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<p>ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022</p> <p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p> <p>INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA</p> <p>INTEKO ISHINGA AMATEGEKO:</p> <p>Umutwe w'Abadepite, mu nama yawo yo ku wa 28 Kamena 2021;</p> <p>Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavuguruwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 122, iya 139, iya 162, iya 164, iya 165 n'iya 176;</p> <p>Ishingiye ku Itegeko Ngenga n°12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n'umutungo bya Leta;</p>	<p>LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR</p> <p>We, KAGAME Paul, President of the Republic;</p> <p>THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA</p> <p>THE PARLIAMENT:</p> <p>The Chamber of Deputies, in its sitting of 28 June 2021;</p> <p>Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 139, 162, 164, 165 and 176;</p> <p>Pursuant to Organic Law n° 12/2013/OL of 12/09/2013 on State finances and property;</p>	<p>LOI N° 031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022</p> <p>Nous, KAGAME Paul, Président de la République ;</p> <p>LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA</p> <p>LE PARLEMENT :</p> <p>La Chambre des Députés, en sa séance du 28 juin 2021 ;</p> <p>Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 139, 162, 164, 165 et 176 ;</p> <p>Vu la Loi Organique n° 12/2013/OL du 12/09/2013 relative aux finances et patrimoine de l'État ;</p>
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<p>YEMEJE :</p> <p><u>UMUTWE WA MBERE:</u> INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGONGO Y'IMARI RUSANGE YA LETA</p> <p><u>Iciviro cya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p><u>Ingingo va mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p>Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2021/2022, harimo impano n'inguzanyo, ahwanye na MILIYARI IBIHUMBI BITATU NA MAGANA INANI N'ESHESHATU, MILIYONI MAGANA CYENDA NA MIRONGO ITANU N'IMWE, IBIHUMBI IJANA NA MIRONGO ICYENDA N'UMUNANI NA MAGANA INANI NA MIRONGO INANI N'ATATU Z'AMAFARANGA Y'U RWANDA (3.806.951.198.883 FRW).</p> <p>Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro</p>	<p>ADOPTS:</p> <p><u>CHAPTER ONE:</u> PROVISIONS RELATING TO THE GENERAL BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</p> <p><u>Section One:</u> Expected revenues</p> <p><u>Article One:</u> Expected revenues</p> <p>In accordance with table “A” below, the expected total revenues, including grants and loans, for the Total State Budget for the 2021/2022 fiscal year are valued at THREE TRILLION EIGHT HUNDRED SIX BILLION NINE HUNDRED FIFTY-ONE MILLION ONE HUNDRED NINETY-EIGHT THOUSAND EIGHT HUNDRED EIGHTY-THREE RWANDAN FRANCS (FRW 3,806,951,198,883).</p> <p>Details of the State tax and non-tax revenues and external resources are given in Appendix I of this Law.</p>	<p>ADOPTÉ :</p> <p><u>CHAPITRE PREMIER :</u> DISPOSITIONS RELATIVES À L'ÉQUILIBRE GÉNÉRAL DU BUDGET GÉNÉRAL DE L'ÉTAT</p> <p><u>Section première :</u> Prévisions de recettes</p> <p><u>Article premier :</u> Prévisions de recettes</p> <p>Conformément au tableau « A » ci-après, le total des prévisions de recettes, y compris les dons et les emprunts, du budget général de l'État pour l'exercice 2021/2022 est évalué à TROIS MILLE HUIT CENT SIX MILLIARDS NEUF CENT CINQUANTE ET UN MILLIONS CENT QUATRE-VINGT-DIX-HUIT MILLE HUIT CENT QUATRE-VINGT-TROIS FRANCS RWANDAIS (3.806.951.198.883 FRW).</p> <p>Les détails des recettes fiscales et non fiscales de l'État et les ressources extérieures sont présentés en annexe I de la présente loi.</p>
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cyangwa ahandi n'ibyerekereye umutungo uturutse hanze y'Igihugu, biri ku 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 »**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,543,298,886,667
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,717,210,947,313
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	728,726,664,476
Umusoro ku mutungo	Tax on property income	Impôts sur le patrimoine	4,738,640,764
Umusoro ku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	838,923,433,879
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	144,822,208,194
b. Andi mafaranga	b. Other revenues	b. Autres recettes	275,766,057,450
Amafaranga akomoka ku mutungo	Property income	Revenus sur le patrimoine	12,469,500,393
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	205,876,517,919
Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	48,551,592,699
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenues	Recettes diverses et non identifiées	8,868,446,439
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession d'actifs	482,904,216,048
Amafaranga akomoka kumutungo faranga w'imbere mu Gihugu	Disposal of financial assets - domestic	Cession d'actifs financiers - domestiques	482,904,216,048
d. Inguzanyo z'imbere mu Gihugu	d. Domestic loans	d. Emprunts intérieurs	67,417,665,856

Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	67,417,665,856
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,263,652,312,216
a. Impano	a. Grants	a. Dons	612,180,134,940
Impano zisanzwe	Current grants	Dons courants	274,014,411,288
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	338,165,723,652
b. Inguzanyo	b. Loans	b. Emprunts	651,472,177,276
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	651,472,177,276
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ÉTAT (I+II)	3,806,951,198,883

<p><u>Icyiciro cya 2:</u> Amafaranga ateganyijwe gusohoka</p> <p><u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa</p> <p>Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2021/2022 ahwanye na MILIYARI IBIHUMBI BITATU NA MAGANA INANI N'ESHESHATU, MILIYONI MAGANA CYENDA NA MIRONGO ITANU N'IMWE, IBIHUMBI IJANA NA MIRONGO ICYENDA N'UMUNANI NA MAGANA INANI NA MIRONGO INANI N'ATATU Z'AMAFARANGA Y'U RWANDA (3.806.951.198.883 FRW).</p> <p>Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga y'iterambere n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:</p>	<p><u>Section 2:</u> Expenditure projections</p> <p><u>Article 2:</u> Expenditure projections</p> <p>In accordance with table “B” below, the State expenditures for the 2021/2022 fiscal year are valued at THREE TRILLION EIGHT HUNDRED SIX BILLION NINE HUNDRED FIFTY-ONE MILLION ONE HUNDRED NINETY-EIGHT THOUSAND EIGHT HUNDRED EIGHTY-THREE RWANDAN FRANCS (FRW 3,806,951,198,883).</p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p><u>Section 2:</u> Prévisions de dépenses</p> <p><u>Article 2:</u> Prévisions de dépenses</p> <p>Conformément au tableau « B » ci-après, les dépenses de l'État pour l'exercice 2021/2022 sont évaluées à TROIS MILLE HUIT CENT SIX MILLIARDS NEUF CENT CINQUANTE ET UN MILLIONS CENT QUATRE-VINGT-DIX-HUIT MILLE HUIT CENT QUATRE-VINGT-TROIS FRANCS RWANDAIS (3.806.951.198.883 FRW).</p> <p>Les dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :</p>
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Imbonerahamwe "B"

Table "B"

Tableau « B »

I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	2,413,685,271,301
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	622,770,783,768
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	522,952,419,114
Kwishyura inyungu	Interest payment	Versement d'intérêts	256,618,305,523
Imisanzu ku bigo bya Leta	Subsidies	Subventions	363,067,053,664
Amafaranga yoherezwa	Grants	Dons	81,143,557,445
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Prestations sociales	58,519,069,143
Andi mafaranga yishyurwa	Other expenditures	Autres charges	117,558,550,901
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieur	178,747,080,108
Umutungo faranga wo hanze y'i Gihugu	Foreign financial assets	Actifs financiers extérieurs	2,000,000,000
Ibikoresho biri mu bubiko	Inventory	Stock	12,346,254,721
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	12,804,604,066
Umutungo wimukanywa	Intangible assets	Actifs incorporels	2,582,417,034
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	15,572,317,159
Inguzanyo	Loans	Crédits	167,002,858,655
II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,393,265,927,582
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	744,796,346,907
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	310,303,857,023
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	338,165,723,652
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	3,806,951,198,883

<p>Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, inzego z'imitegekere y'Igihugu zegerejwe abaturage n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.</p> <p><u>Ingingo ya 3:</u> Uburinganire bw'ingengo y'imari ya Leta</p> <p>Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:</p>	<p>Details of the total State expenditures by Ministry, Province, Kigali City, decentralized administrative entities and public services and economic classification are provided in Appendix II of this Law.</p> <p><u>Article 3:</u> Consolidated State budget</p> <p>In accordance with table “C” below, the consolidated budget of the State showing revenues and expenditures is as follows:</p>	<p>Les détails des dépenses de l'État sont présentés par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics d'activité selon leur caractéristique économique conformément à l'annexe II de la présente loi.</p> <p><u>Article 3:</u> Équilibre du budget de l'État</p> <p>Conformément au tableau « C » ci-après, le budget de l'État équilibré en recettes et en dépenses est établi comme suit :</p>
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Imbonerahamwe "C"	Table "C"	Tableau «C»	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,543,298,886,667
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,717,210,947,313
Imisoro ku musaruro, inyungu cyangwa ku gaciro kiyongereye	Taxes on income, profits or capital gains	Impôts sur le revenu, les bénéfices et les gains en capital	728,726,664,476
Umusoro ku mutungo	Tax on property income	Impôts sur le patrimoine	4,738,640,764
Umusoroku bintu na serivisi	Taxes on goods and services	Impôts sur les biens et services	838,923,433,879
Umusoro ku bucuruzi mpuzamahanga	Taxes on international trade and transactions	Impôts sur le commerce extérieur et les transactions internationales	144,822,208,194
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Amafaranga akomoka ku mutungo	Property income	Revenus sur le patrimoine	12,469,500,393
Amafaranga akomoka mu kugurisha ibintu na serivisi	Sales of goods and services	Ventes de biens et services	205,876,517,919
Amafaranga akomoka ku bihano n'amahazabu	Fines, penalties and forfeit	Amendes, pénalités et confiscations	48,551,592,699
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenue	Recettes diverses et non identifiées	8,868,446,439
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	482,904,216,048
Amafaranga akomoka kumutungo faranga w'imbere mu Gihugu	Disposal of financial assets - domestic	Cession d'actifs financiers - domestique	482,904,216,048
d. Inguzanyo z'imbere mu Gihugu	d. Domestic Loans	d. Emprunts intérieurs	67,417,665,856
Inguzanyo z'imbere mu Gihugu	Domestic loans	Emprunts intérieurs	67,417,665,856
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,263,652,312,216
a. Impano	a. Grants	a. Dons	612,180,134,940
Impano zisanzwe	Current grants	Dons courants	274,014,411,288
Impano zishowe zigenewe imishinga	Project grants	Dons de projets	338,165,723,652
b. Inguzanyo	b. Loans	b. Emprunts	651,472,177,276
Inguzanyo zivuye mu mahanga	Foreign loans	Emprunts à l'étranger	651,472,177,276
			3,806,951,198,883

IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ÉTAT (I+II)	
I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	2,413,685,271,301
Kwishyura imishahara	Compensation of employees	Rémunération des salariés	622,770,783,768
Amafaranga yishyura ibintu na serivisi	Expenditures on use of goods and services	Dépenses sur les biens et services	522,952,419,114
Kwishyura inyungu	Interest payment	Versement d'intérêts	256,618,305,523
Imisanzu ku bigo bya Leta	Subsidies	Subventions	363,067,053,664
Impano	Grants	Dons	81,143,557,445
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Cotisations sociales	58,519,069,143
Andi mafaranga yishyurwa	Other expenditures	Autres charges	117,558,550,901
Umutungo faranga w'imbere mu Gihugu	Domestic financial assets	Actifs financiers intérieurs	178,747,080,108
Umutungo faranga wo hanze y'i Gihugu	Foreign financial assets	Actifs financiers extérieurs	2,000,000,000
Ibikoresho biri mu bubiko	Inventory	Stock	12,346,254,721
Umutungo utimukanwa	Fixed tangible non-financial assets	Actifs corporels non financiers fixes	12,804,604,066
Umutungo wimukanywa	Intangible assets	Actifs incorporels	2,582,417,034
Imyenda y'imbere mu Gihugu	Domestic liabilities	Passifs intérieurs	15,572,317,159
Inguzanyo	Loans	Crédits	167,002,858,655
II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,393,265,927,582
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	744,796,346,907
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	310,303,857,023
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	338,165,723,652
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DÉPENSES DE L'ÉTAT (I+II)	3,806,951,198,883

<p><u>Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta</u></p> <p>Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ateguka ko ingengo y'imari ihurizwa hamwe, igakoresha mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizasohoka byose, ingengo y'imari rusange ya Leta ihuriza hamwe amafaranga yinjira aya imbere mu Gihugu, impano n'inguzanyo, amafaranga akoresha mu ngengo y'imari isanzwe n'amafaranga akoresha ku mishinga y'iterambere.</p>	<p><u>Article 4: Principles governing the State budget</u></p> <p>In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, the general State budget encompasses all revenues, incomes and grants, current expenditures, capital expenditures and net lending.</p>	<p><u>Article 4: Principes régissant le budget de l'État</u></p> <p>Conformément au concept du budget unifié et aux règles de l'unicité, de l'annualité et de l'universalité budgétaire, le budget général de l'État intègre la totalité des recettes, des dons et des prêts nets, des dépenses courantes et des dépenses en capital.</p>
<p><u>Ingingo ya 5: Orudonateri w'ingengo y'imari</u></p> <p>Perezida wa Repubulika ni we Orudonateri Mukuru w'ingengo y'imari ya Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ni intumwa ya Orudonateri Mukuru w'ingengo y'imari ya Leta.</p>	<p><u>Article 5: Paymaster of the State budget</u></p> <p>The President of the Republic is the overall Paymaster of the State budget.</p> <p>The Minister in charge of finance is the delegated Paymaster of the State budget.</p>	<p><u>Article 5: Ordonnateur du budget de l'État</u></p> <p>Le Président de la République est l'Ordonnateur général du budget de l'État.</p> <p>Le Ministre ayant les finances dans ses attributions est l'Ordonnateur délégué du budget de l'État.</p>
<p><u>Ingingo ya 6: Umuyobozi Mukuru ushinze gucunga ingengo y'imari y'Urwego cyangwa Ikigo</u></p> <p>Umuyobozi Mukuru ushinze gucunga ingengo y'imari y'Urwego cyangwa Ikigo kigenerwa ingengo y'imari ya Leta ni:</p>	<p><u>Article 6: Chief budget manager for a budget agency or entity</u></p> <p>The chief budget manager for a budget agency or entity is:</p>	<p><u>Article 6: Gestionnaire principal du budget de l'agence ou de l'entité budgétaire</u></p> <p>Le gestionnaire principal du budget de l'agence ou de l'entité budgétaire est :</p>

1° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Perezida wa Repubulika;	1° the Director General of Corporate Services in the Office of the President of the Republic;	1° le Directeur général des Services généraux au Bureau du Président de la République;
2° Umunyamabanga Mukuru wa Sena;	2° the Clerk to the Senate;	2° le Secrétaire général du Sénat;
3° Umunyamabanga Mukuru w'Umutwe w'Abadepite;	3° the Clerk to the Chamber of Deputies;	3° le Secrétaire général de la Chambre des Députés;
4° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Minisitiri w'Intebe;	4° the Director General of Corporate Services in the Prime Minister's Office;	4° le Directeur général des Services généraux au Cabinet du Premier Ministre;
5° Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;	5° the Secretary General in the Supreme Court;	5° le Secrétaire général de la Cour suprême;
6° Umuyobozi Mukuru ushinzwe imirimo rusange muri Minisitiri y'Imari n'Igenamigambi;	6° the Head of Corporate Services in the Ministry of Finance and Economic Planning;	6° le Chef des Services généraux au Ministère des Finances et de la Planification économique;
7° Umuyobozi Mukuru ushinzwe ubutegetsi n'imari mu Rwego rw'Igihugu rushinzwe Iperereza n'Umutekano;	7° the Director General of Administration and Finance in the National Intelligence and Security Service;	7° le Directeur général de l'Administration et des Finances du Service national de Renseignements et de Sécurité;
8° Umunyamabanga Mukuru mu Biro by'Umugenzuzi Mukuru w'Imari ya Leta;	8° the Secretary General in the Office of the Auditor General of State Finances;	8° le Secrétaire général de l'Office de l'Auditeur général des Finances de l'État ;
9° Umunyamabanga Mukuru w'Urwego rw'Ubushinjacyaha Bukuru;	9° the Secretary General of the National Public Prosecution Authority;	9° le Secrétaire général de l'Organe national de Poursuite judiciaire;

10°	Umunyamabanga Uhoraho muri Minisiteri;	10°	the Permanent Secretary in the Ministry;	10°	le Secrétaire permanent du Ministère;
11°	Umunyamabanga Uhoraho mu Rwego rw'Umuvunyi;	11°	the Permanent Secretary in the Office of the Ombudsman;	11°	le Secrétaire permanent de l'Office de l'Ombudsman;
12°	Umujyanama wa mbere muri Ambasade cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano ze;	12°	the First Counsellor in the Embassy or any other officer in the Embassy approved by the Minister in charge of finance;	12°	le Premier Conseiller à l'Ambassade ou tout autre fonctionnaire dans l'Ambassade approuvé par le Ministre ayant les finances dans ses attributions;
13°	Umuyobozi Mukuru wungirije ushinze imari mu Kigo cya Leta cy'amashuri makuru;	13°	the Vice Rector in charge of finance in a public institution of higher learning;	13°	le Vice-recteur chargé des finances dans une institution publique d'enseignement supérieur;
14°	Umunyamabanga Nshingwabikorwa wa Komisiyo y'Igihugu;	14°	the Executive Secretary of a National Commission;	14°	le Secrétaire exécutif d'une Commission nationale;
15°	Umunyamabanga Nshingwabikorwa w'Inama y'Igihugu;	15°	the Executive Secretary of a National Council;	15°	le Secrétaire exécutif d'un Conseil national;
16°	Umunyamabanga Nshingwabikorwa w'Intara;	16°	the Executive Secretary of the Province;	16°	le Secrétaire exécutif de la Province;
17°	Umuyobozi Mukuru w'ibikorwa by'Umujyi wa Kigali;	17°	the City Manager of the City of Kigali;	17°	le Gestionnaire du Bureau de la Ville de Kigali;
18°	Umunyamabanga Nshingwabikorwa mu rwego rw'imitegekere y'Igihugu rwegerejwe abaturage;	18°	the Executive Secretary in a decentralized administrative entity;	18°	le Secrétaire exécutif dans une entité administrative décentralisée;

<p>19° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano ze;</p> <p>20° undi mukozi wese ubyemererwa hakurikijwe itegeko.</p> <p><u>Ingingo ya 7: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari ya Leta</u></p> <p>Ingengo y'imari ya Leta y'umwaka ikimara kwemezwa, Minisitiri ufite imari mu nshingano ze amenyesha Umuyobozi Mukuru 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.</p> <p>Amaze gusuzuma gahunda y'urwego y'uko ingengo y'imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imari mu nshingano ze aha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta uburenganzira bwo gukoresha ingengo y'imari.</p> <p>Uburenganzira bwo gukoresha ingengo y'imari butangwa buri gihembwe kandi kuri</p>	<p>19° the Director General of a public institution or any other authorized officer in the public institution approved by the Minister in charge of finance;</p> <p>20° any other lawfully authorized officer.</p> <p><u>Article 7: Authorization for execution of the State budget</u></p> <p>Upon the adoption of the annual budget, the Minister in charge of finance 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.</p> <p>After examining the annual expenditure plan of the public entity, and taking account of available resources, the Minister in charge of finance shall issue to the chief budget manager authorization for execution of the budget.</p> <p>Authorization for execution of the budget is issued on a quarterly basis and on each budget</p>	<p>19° le Directeur général d'un établissement public ou tout autre fonctionnaire autorisé de l'établissement public approuvé par le Ministre ayant les finances dans ses attributions;</p> <p>20° tout autre agent autorisé conformément à la loi.</p> <p><u>Article 7: Autorisation d'exécution du budget de l'État</u></p> <p>Dès l'adoption du budget annuel, le Ministre ayant les finances dans ses attributions informe le gestionnaire principal du budget de chaque entité publique de son budget approuvé et demande un plan définitif détaillé des dépenses annuelles en fonction du budget approuvé.</p> <p>Après examen du plan de dépenses annuelles de l'entité publique et en tenant compte des ressources disponibles, le Ministre ayant les finances dans ses attributions donne l'autorisation d'exécution du budget au gestionnaire principal du budget.</p> <p>L'autorisation d'exécution du budget est délivrée sur une base trimestrielle et sur chaque</p>
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<p>buri murongo w'ingengo y'imari. Bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ze ashobora gufata icyemezo cyo kubutanga ku kwezi.</p> <p><u>Ingingo ya 8:</u> Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'imitegekere y'Igihugu zegerejwe abaturage</p> <p>Mu nzego z'imitegekere y'igihugu zegerejwe abaturage, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage amenyesha inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akoreshwa ku mwaka.</p> <p>Umuyobozi wa Komite Nyobozi w'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwego rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.</p>	<p>item. Depending on the available resources, the Minister in charge of finance may decide to issue authorization on a monthly basis.</p> <p><u>Article 8:</u> Detailed annual expenditure plan of the budget for decentralized administrative entities</p> <p>In decentralized administrative entities and after the adoption of the budget, the chairperson of the Executive Committee of such entities informs their subsidiary entities that are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan.</p> <p>The chairperson of the Executive Committee of decentralized administrative entities, in consultation with members of the Executive Committee of that entity, authorizes the expenditure depending on revenues and expenditures and the priorities.</p>	<p>poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans ses attributions peut décider de délivrer l'autorisation sur une base mensuelle.</p> <p><u>Article 8:</u> Plan annuel détaillé d'exécution du budget pour les entités administratives décentralisées</p> <p>Dans les entités administratives décentralisées, le président du Comité exécutif de ces entités informe, après l'adoption du budget, leurs entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan détaillé de dépenses annuelles.</p> <p>Le président du Comité exécutif d'entités administratives décentralisées, en concertation avec les autres membres du Comité exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.</p>
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<p><u>Ingingo ya 9:</u> Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akoreshwa</p> <p>Umunyamabanga ushinze Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'inzego z'imitegekere y'Igihugu zegerejwe abaturage, bitewe n'uko amafaranga yinjira aba adahagije, ashobora kugabanya amafaranga ashorwa mu bikorwa n'ayishyurwa mu gihembwe cyangwa mu kwezi, akaba make ku yari yatangiwe uburenganzira.</p> <p>Iryo gabanya rimenyeshwa inzego za Leta zigenywe ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa.</p> <p><u>Ingingo ya 10:</u> Gukoresha amafaranga adateganyijwe</p> <p>Amafaraanga yose yakiriwe harimo inkunga, inguzanyo n'amafaraanga asohoka agomba kuba ari mu ngengo y'imari y'urwego rwa Leta bireba.</p> <p>Birabujijwe gukoresha amafaraanga adateganyijwe mu ngengo y'imari aho yaba avuye hose.</p>	<p><u>Article 9:</u> Limitation to implement approved expenditure plan</p> <p>The Secretary to the Treasury or the Executive Secretary of the decentralized administrative entities may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized.</p> <p>Such limits are notified to the public budget entities before the relevant period to which they apply, with sufficient time so that they can revise expenditure plans if necessary.</p> <p><u>Article 10:</u> Incurring extra budgetary expenditures</p> <p>All revenues, including grants and loans and all expenditures are included in the budget of the concerned public entity.</p> <p>It is prohibited to incur extra-budgetary expenditures whatever their source.</p>	<p><u>Article 9:</u> Limitation à l'exécution du plan de dépenses approuvé</p> <p>Le Secrétaire au Trésor ou le Secrétaire exécutif des entités administratives décentralisées peut, en cas d'insuffisance de recettes, réduire les dépenses trimestrielles ou mensuelles et rendre les engagements et les paiements inférieurs au montant précédemment autorisé.</p> <p>Ces réductions sont communiquées aux entités budgétaires de l'Etat avant la période comptable à laquelle elles se rapportent pour leur permettre de revoir dans les délais leurs plans de dépenses ,le cas échéant.</p> <p><u>Article 10:</u> Engagements des dépenses extrabudgétaires</p> <p>Toutes les recettes, y compris les subventions et les prêts ainsi que toutes les dépenses doivent être incluses dans le budget de l'entité publique concernée.</p> <p>Il est interdit d'engager des dépenses extra-budgétaires quelle qu'en soit la source.</p>
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<p><u>Ingingo ya 11: Uko kwishyura bikorwa</u></p> <p>Amafaranga yishyurwa habanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byihutirwa byishyurwa byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inzego, zikandikwa mu bitabo byabigenewe ku gihe cyagenwe, bakanashyikiriza Minisitiri ifite imari mu nshingano zayo inyandiko zisaba ko zishyurwa itariki yo kwishyura itararenga. Iyo tariki iteganywa mu mabwiriza ya Minisitiri ufite imari mu nshingano ze.</p> <p>Bitabangamiye ibivugwa mu gika cya mbere cy'iyi ingingo, kwishyura imisanzu mu miryango mpuzamahanga ntibishoboka nta masezerano yabyemeje burundu. Kwishyura imisanzu mu miryango iri mu Gihugu cyangwa umuntu ku giti cye bikorwa byemejwe n'Inama y'Abaminisitiri.</p>	<p><u>Article 11: Processing of payments</u></p> <p>Payments are made after establishing first the commitment to pay, except for compulsory payments, direct debits and other urgent payments, upon approval by the Minister in charge of finances.</p> <p>Chief budget managers are required to ensure the timely receipt of all invoices by the entity and their recording in a specific period, and submission of payment requests to the Ministry in charge of finances, before the due date for payment.</p> <p>Without prejudice to the provisions of Paragraph One of this Article, no payment of contributions to international organizations is made without a ratified agreement. Payment of contributions to local organizations or individuals is only made with the approval of Cabinet.</p>	<p><u>Article 11: Traitement des paiements</u></p> <p>Le paiement est effectué après l'engagement préalable de payer, à l'exception des paiements obligatoires, les emprunts directs et autres paiements urgents, sur approbation du Ministre ayant les finances dans ses attributions.</p> <p>Les gestionnaires principaux du budget sont tenus de veiller à la réception et à l'enregistrement dans les délais requis de toutes les factures reçues par l'entité et de soumettre les demandes de décaissements au Ministère ayant les finances dans ses attributions, avant l'échéance du paiement.</p> <p>Sans préjudice des dispositions de l'alinéa premier du présent article, aucun paiement de participation aux organisations internationales n'est fait sans accord ratifié. Le paiement de participation aux organisations locales ou des individus ne peut être fait qu'avec approbation du Conseil des Ministres.</p>
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<p><u>Ingingo ya 12:</u> Ububasha bwo kuguza cyangwa kwemera ko Igihugu kuguza amafaranga</p> <p>Minisitiri ufite imari mu nshingano ze, ni we wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo hagamijwe kuziba icyuho mu ngengo y'imari y'ubutegetsu bwite bwa Leta cyangwa gushakira inguzanyo izindi nzego za Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ni we wenyine kandi ufite ububasha bwo gutanga no kwemeza ingwate zitangwa ku nguzanyo zihabwa ibigo bya Leta n'ibigo by'imari.</p> <p>Mu nzego z'imitegekere y'Igihugu zegerejwe abaturage, Inama Njyanama ya buri rwego ishobora gusa gufata inguzanyo yo gushora mu mishinga y'iterambere byatangiwe uburenganzira na Minisitiri ufite imari mu nshingano ze. Icyakora, akoresheje amabwiriza, Minisitiri ufite imari mu nshingano ze agena amafaranga ntarengwa Inama Njyanama ishobora kuguza bitabanje gusabirwa uruhushya rwa Minisitiri ufite imari mu nshingano ze.</p> <p>Abagize inzego z'imitegekere y'Igihugu zegerejwe abaturage, ntibafite ububasha bwo</p>	<p><u>Article 12:</u> Authority to borrow or to permit borrowing public money</p> <p>The Minister in charge of finance is the sole person with the authority to borrow or to permit borrowing for purpose of financing the Central Government budget deficit or to raise loans for other public entities.</p> <p>The Minister in charge of finance is also the sole authority to give and approve guarantees and security for the loans granted to public institutions by financial institutions.</p> <p>For decentralized administrative entities, the Council of each entity may borrow loans only for development projects upon authorization of the Minister. However, the Minister in charge of finance, by use of instructions, determines the maximum amount that the Council may borrow without prior authorization from the Minister in charge of finance.</p> <p>The members of organs of decentralized administrative entities do not have powers to</p>	<p><u>Article 12:</u> Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics</p> <p>Le Ministre ayant les finances dans ses attributions a le pouvoir exclusif d'emprunter ou d'autoriser l'emprunt pour des raisons de financement du déficit budgétaire de l'administration centrale ou d'autoriser d'autres entités publiques à contracter des emprunts.</p> <p>Le Ministre ayant les finances dans ses attributions a également le pouvoir exclusif de fournir et d'approuver des garanties et cautions pour emprunts accordés aux établissements publics par les institutions financières.</p> <p>Pour les Entités administratives décentralisées, le Conseil de chaque entité ne peut contracter des emprunts que pour des projets de développement sur autorisation du Ministre. Toutefois, le Ministre ayant les finances dans ses attributions, par voie d'instructions, détermine le montant de fonds maximum que le Conseil peut emprunter sans autorisation préalable du Ministre ayant les finances dans ses attributions.</p> <p>Les membres des organes des entités administratives décentralisées, n'ont pas le</p>
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<p>gutanga no kwemeza ingwate z'inguzanyo ariko bashobora gutanga ibitimukanwa byishingira umwenda. Iteka rya Minisitiri ufite imari mu nshingano ze rishyiraho ibikurikizwa mu gutanga ingwate n'ibishingira umwenda bitangwa n'inzego z'imitegekere y'Igihugu zegerejwe abaturage.</p> <p>Ibigo bya Leta bishobora gusaba inguzanyo ariko bibyemerewe na Minisitiri ufite imari mu nshingano ze.</p> <p><u>Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi</u></p> <p>Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe agashyirwa ku yindi hasaguriwe ibisabwa n'inzitizi bikurikira:</p> <p>1° Umuyobozi Mukuru ushinze gucunga imari ya Leta ashobora kwimura amafaranga kuri gahunda akayashyira ku yindi mu kigo kimwe atarenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda;</p>	<p>give guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance determines the procedures for giving and approving guarantees and pledging securities by decentralised administrative entities.</p> <p>Public institutions may borrow, but with authorization of the Minister in charge of finance.</p> <p><u>Article 13: Reallocation of appropriated budget</u></p> <p>During budget execution, chief budget managers are allowed to make reallocation of funds between programs subject to the following conditions and limits:</p> <p>1° the chief budget manager can reallocate funds from one program to another within the same entity to a cumulative maximum of twenty percent (20%) of total budget for the program;</p>	<p>pouvoir de donner ni d'approuver des garanties, mais peuvent donner en gage des valeurs mobilières pour une dette. Un arrêté du Ministre ayant les finances dans ses attributions détermine les procédures pour donner des garanties et des gages des valeurs mobilières par les entités administratives décentralisées.</p> <p>Les établissements publics peuvent sur l'autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts.</p> <p><u>Article 13: Réaffectation du budget de dotation</u></p> <p>Au cours de l'exécution du budget, les gestionnaires principaux du budget sont autorisés à faire des virements de fonds entre les programmes, sous réserve des conditions et limites suivantes :</p> <p>1° le gestionnaire principal du budget peut faire le virement de fonds d'un programme à un autre au sein d'une même entité pour un maximum cumulatif de vingt pour cent (20%) du budget total du programme ;</p>
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<p>2° kwimura amafaranga kuri gahunda agashyirwa ku yindi birenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda bishobora kwemerwa gusa na Minisitiri ufite imari mu nshingano ze;</p> <p>3° kwimura amafaranga hagati y'ingengo y'imari y'amafaranga atangwa mu buryo buhoraho n'ingengo y'imari y'amafaranga atangwa ku iterambere bishobora gusa gukorwa byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Birabujijwe kwimura amafaranga akurwa ku ngingo zigenewe ibitangwa ku bakozi ashirwa ku bindi byiciro by'ingengo y'imari y'amafaranga akoreshwa bitemejwe n'Umutwe w'Abadepite.</p> <p>Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashirwa ku rundi rwego bitemejwe n'Umutwe w'Abadepite.</p> <p>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</p>	<p>2° reallocation from one program to another in excess of twenty percent (20%) of total program budget can only be approved by the Minister in charge of finance;</p> <p>3° reallocation of funds between recurrent and development expenditure budget can only be effected with the approval of the Minister in charge of finance.</p> <p>It is prohibited to reallocate funds from employee costs to other expenditure categories without the approval of the Chamber of Deputies.</p> <p>No reallocation of funds from one public entity to another is permitted without the approval of the Chamber of Deputies.</p> <p>The Minister in charge of finance issues guidelines on modalities of budget reallocation to give budget reallocation to give effect to the above conditions and limits.</p>	<p>2° le virement de fonds d'un programme à un autre de plus de vingt pour cent (20%) du budget total du programme peut uniquement être approuvée par le Ministre ayant les finances dans ses attributions ;</p> <p>3° le virement de fonds entre le budget de fonctionnement et le budget des dépenses de développement ne peut être réalisé qu'avec l'approbation du Ministre ayant les finances dans ses attributions.</p> <p>Il est interdit de faire des virements de fonds à partir des frais de personnel vers d'autres catégories de dépenses sans l'approbation de la Chambre des Députés.</p> <p>Aucun virement de fonds d'une entité publique à une autre n'est autorisé sans l'approbation de la Chambre des Députés.</p> <p>Le Ministre ayant les finances dans ses attributions donne des orientations sur les modalités de réaffectation budgétaire pour donner effet aux conditions et limites ci-dessus.</p>
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<p>gukurikizwa n'ibibujijwe byavuzwe hejuru bitangire gukurikizwa.</p> <p><u>Ingingo ya 14:</u> Kwimura ingengo y'imari mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione</p> <p>Kugira ngo ingengo y'imari y'inzego z'imitegekere y'Igihugu zegerejwe abaturatione yimurwe ishyirwe ahandi, Minisitiri ufite imari mu nshingano ze atanga imirongo mikuru ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga ku murongo w'ingengo y'imari ashyirwa ku wundi.</p> <p>Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku murongo w'ingengo y'imari ashyirwa ku wundi ntibyumewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa keretse byemejwe n'Inama Njyanama y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturatione.</p>	<p><u>Article 14:</u> Budget reallocation in decentralized administrative entities</p> <p>For budget reallocation in decentralized administrative entities, the Minister in charge of finance provides guidelines relating to procedures of reallocations of funds from one budget line to another.</p> <p>Notwithstanding the provisions of Paragraph One of this Article, reallocation of funds from one budgetary line to another is not allowed between the employee costs and other expenditure categories except where approved by the Council of the decentralized administrative entity.</p>	<p><u>Article 14:</u> Réaffectation budgétaire dans les entités administratives décentralisées</p> <p>Pour la réaffectation du budget dans les entités administratives décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les procédures de virements d'un poste à un autre.</p> <p>Nonobstant les dispositions de l'alinéa premier du présent article, le virement de fonds d'une ligne budgétaire à une autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que si elle est approuvée par le Conseil de l'entité administrative décentralisée.</p>
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<p><u>Ingingo ya 15: Imicungire ya za konti mu nzego z’ubutegetsi bwite bwa Leta</u></p> <p>Amafaranga yinjiye yose y’ubutegetsi bwite bwa Leta ahurizwa hamwe kuri Konti imwe rukumbi y’imari ya Leta muri Banki Nkuru y’u Rwanda.</p> <p>Minisitiri ufite imari mu nshingano ze agomba kugenzura buri gihe ko iyo konti iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.</p> <p>Konti imwe rukumbi y’imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta.</p> <p>Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imari mu nshingano ze.</p> <p>Mu izina rya Leta, Minisitiri ufite imari mu nshingano ze ashobora kugirana amasezerano na banki iyo ariyo yose cyangwa ibigo by’imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n’imikoranyire ya Leta na banki n’ibigo by’imari.</p>	<p><u>Article 15: Management of bank accounts in Central Government entities</u></p> <p>All Central Government revenues are credited into a single Treasury Account in the National Bank of Rwanda.</p> <p>The Minister in charge of finance always ensures that there are sufficient funds in the Single Treasury Account before payments are authorized.</p> <p>The Single Treasury Account may include sub-accounts for specific government transactions.</p> <p>Where necessary, Treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance.</p> <p>The Minister in charge of finance, on behalf of the State, may enter into an agreement with any bank or financial institution on matters related to receipt, custody, payment or transfers of public funds, or any other matter related to Government transactions with banks and financial institutions.</p>	<p><u>Article 15: Gestion des comptes bancaires dans les entités de l’administration centrale</u></p> <p>Toutes les recettes de l’administration centrale sont créditées sur un compte unique du Trésor logé à la Banque Nationale du Rwanda.</p> <p>Le Ministre ayant les finances dans ses attributions veille à ce que, en toute circonstance, des fonds suffisants soient sur le Compte unique du Trésor avant l’autorisation des décaissements.</p> <p>Le Compte unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement.</p> <p>S’il s’avère nécessaire, les comptes de transit du Trésor peuvent être ouverts dans d’autres banques sur accord du Ministre ayant les finances dans ses attributions.</p> <p>Le Ministre ayant les finances dans ses attributions, au nom de l’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.</p>
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<p>Urwego rw'Ubutegetsi bwite bwa Leta ntirwemerewe gufungura konti muri banki, haba mu Gihugu cyangwa mu mahanga, nta ruhushya rwanditse rwa Minisitiri ufite imari mu nshingano ze.</p> <p>Umukozi wa Leta wese wakiriye amafaranga ya Leta ahita ayashyira vuba kuri konti yagenwe muri banki cyangwa mu bigo by'imari.</p> <p>Ibikurikizwa mu gucunga za konti mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p> <p><u>Ingingo ya 16:</u> Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga</p> <p>Kuriha amafaranga agenwe mu ngengo y'imari y'umwaka wa 2021/2022 byemewe kugeza ku itariki ya 30 Kamena 2022, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku wa 15 Gicurasi k'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano ze.</p>	<p>A Central Government entity is prohibited from opening a bank account whether in or out of the Country, without prior written authorization of the Minister in charge of finance.</p> <p>Any public officer who receives public funds promptly deposits them in a designated account in a bank or financial institution account.</p> <p>The procedures for management of bank accounts in public entities are determined in the financial regulations.</p> <p><u>Article 16:</u> Closing date of payment of funds and expenditures commitment</p> <p>Payment of funds provided in the 2021/2022 budget is allowed until 30 June 2022, but expenditures commitment ends on 15 May of the same year unless authorized by the Minister in charge of finance.</p>	<p>Il est interdit à une entité de l'administration centrale d'ouvrir un compte bancaire, que ce soit dans le pays ou à l'étranger, sans l'autorisation préalable écrite du Ministre ayant les finances dans ses attributions.</p> <p>Tout agent public qui reçoit des fonds publics doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans les entités publiques sont déterminées par des règlements financiers.</p> <p><u>Article 16:</u> Clôture des opérations de paiement et des engagements de dépenses</p> <p>Les paiements rattachés au budget 2021/2022 sont autorisés jusqu'au 30 juin 2022 tandis que les engagements de dépenses sont clôturés au 15 mai de la même année sauf autorisation spécifique motivée par le Ministre ayant les finances dans ses attributions.</p>
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<p><u>Ingingo ya 17: Imicungire ya za konti muri banki mu Nzego z'imitegekere y'Igihugu zegerejwe abaturage</u></p> <p>Ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage, gufungura konti muri banki no mu bigo by'imari byemerwa mu nyandiko na Minisitiri ufite imari mu nshingano ze.</p> <p>Ashingiye ku ruhushya rwa Minisitiri ufite imari mu nshingano ze, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage ashobora kugirana amasezerano na banki y'ubucuruza n'ibigo by'imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n'imikoranire y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage na banki.</p> <p>Umuyobozi mukuru ushinze gucunga ingengo y'imari ya Leta ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage agenzura buri gihe ko amafaranga ahagije kuri konti muri banki no mu bigo by'imari mbere yo gutanga uruhushya rwo kwishyura.</p> <p>Umukozi wese wa Leta wakira amafaranga ya Leta ajyana n'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage yihutira</p>	<p><u>Article 17: Management of bank accounts in decentralized administrative entities</u></p> <p>For a decentralized administrative entity, opening of a bank or financial institution account requires prior written approval by the Minister in charge of finance.</p> <p>With the approval of the Minister in charge of finance, the Chairperson of the Executive Committee may enter into an agreement with a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to the decentralized administrative entity transactions with the bank.</p> <p>The chief budget manager of the decentralized administrative entity ensures that there are sufficient funds in their bank and financial institution account before any payment is authorized.</p> <p>Any public officer who receives public funds relating to a decentralized administrative</p>	<p><u>Article 17: Gestion des comptes bancaires dans des entités administratives décentralisées</u></p> <p>Pour une entité administrative 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.</p> <p>Avec l'approbation du Ministre ayant les finances dans ses attributions, le président du Comité exécutif peut conclure un accord avec une banque commerciale ou une institution financière sur la réception, la garde et le paiement d'argent concernant les transactions de l'entité administrative décentralisée avec la banque.</p> <p>Le gestionnaire principal du budget de l'entité administrative décentralisée s'assure qu'il y a des fonds suffisants sur leur compte en banque ou dans l'institution financière avant d'autoriser tout paiement.</p> <p>Tout agent public qui reçoit des fonds publics en rapport avec une entité administrative décentralisée doit les déposer immédiatement</p>
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<p>kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.</p> <p>Ibikurikizwa mu gucunga konti mu nzego z'imitegekere y'Igihugu zegerejwe abaturage bigenwa mu mabwiriza yerekeye imari.</p> <p>UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO</p> <p><u>Ingingo ya 18:</u> Amabwiriza agenga ibaruramari</p> <p>Bitabangamiye amategeko abigenga, iteka rya Minisitiri ufite imari mu nshingano ze rigena amabwiriza agenga ibaruramari akurikizwa ku nzego za Leta zose.</p> <p>Imiterere, igihe n'ibikubiye muri raporo zikorwa mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p> <p><u>Ingingo ya 19:</u> Ibikurikizwa mu gusoza umwaka no gufunga ibitabo by'ibaruramari umwaka urangiye</p> <p>Mbere y'irangira ry'umwaka w'ingengo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikurikizwa mu</p>	<p>entity promptly deposits them in a designated account in a bank or financial institution.</p> <p>The procedures for management of bank accounts in decentralized administrative entities are determined in financial regulations.</p> <p>CHAPTER II: ACCOUNTING, REPORTING AND AUDIT</p> <p><u>Article 18:</u> Accounting standards</p> <p>Without prejudice to relevant legal provisions, an Order of the Minister in charge of finance determines accounting standards and policies applicable to all public entities.</p> <p>The format, content and frequency of reporting by public entities are prescribed in the financial regulations.</p> <p><u>Article 19:</u> Year-end procedures for closing books of accounts</p> <p>Before the end of the fiscal year, the Accountant</p>	<p>sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans des entités administratives décentralisées sont déterminées dans les règlements financiers.</p> <p>CHAPITRE II: COMPTABILITÉ, ÉTATS FINANCIERS ET AUDIT</p> <p><u>Article 18:</u> Normes comptables</p> <p>Sans préjudice des dispositions légales en la matière, un arrêté du Ministre ayant les finances dans ses attributions fixe les normes comptables applicables à toutes les entités publiques.</p> <p>Le canevas, le contenu et la fréquence des rapports des entités publiques sont prescrits par les règlements financiers.</p> <p><u>Article 19:</u> Procédures de clôture des livres de comptes à la fin de l'année</p> <p>Avant la fin de l'exercice, le Comptable général donne des directives sur les procédures de clôture des livres de comptes à la fin de l'année</p>
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<p>gusoza umwaka no gutegura raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari y'umwaka, raporo y'imari na raporo y'ibyakozwe.</p> <p><u>Ingingo ya 20:</u> Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari</p> <p>Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano ze raporo z'igihembwe zerekeye ishyirwa mu bikorwa ry'ingengo y'imari.</p> <p>Ibigo bya Leta bitanga raporo z'igihembwe zo gushyira mu bikorwa ingengo y'imari zimaze kwemezwa n'ubuyobozi bireba bubifitiye ububasha.</p> <p>Buri gihembwe, Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Inama y'Abaminisitiri raporo ihujwe ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p> <p>Minisitiri ufite imari mu nshingano ze ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo ihujwe y'amezi atandatu (6) ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p>	<p>General issues directives concerning year-end procedures for closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports.</p> <p><u>Article 20:</u> Budget execution report</p> <p>All public entities prepare and submit their quarterly budget execution reports to the Minister in charge of finance.</p> <p>Public institutions submit their quarterly budget execution reports after approval by the relevant competent authority.</p> <p>On a quarterly basis, the Minister in charge of finance prepares and submits a consolidated budget execution report to Cabinet.</p> <p>The Minister in charge of finance prepares and submits through Cabinet, a mid-year consolidated budget execution report to the Chamber of Deputies.</p>	<p>et la préparation des rapports annuels sur l'exécution du budget, les états financiers et le rapport d'activités.</p> <p><u>Article 20:</u> Rapport d'exécution du budget</p> <p>Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans ses attributions leurs rapports trimestriels d'exécution du budget.</p> <p>Les établissements publics soumettent leurs rapports trimestriels d'exécution du budget après approbation par l'autorité compétente.</p> <p>Trimestriellement, le Ministre ayant les finances dans ses attributions prépare et soumet au Conseil des Ministres le rapport consolidé de l'exécution du budget.</p> <p>Le Ministre ayant les finances dans ses attributions prépare et soumet à la Chambre des Députés via le Conseil des Ministres le rapport semestriel consolidé de l'exécution budgétaire.</p>
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<p>Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa ry'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari ya Leta.</p> <p><u>UMUTWE WA III: INGINGO ZISOZA</u></p> <p><u>Ingingo ya 21: Itegurwa, isuzumwa n'itorwa by'iri tegeko</u></p> <p>Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.</p> <p><u>Ingingo ya 22: Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko</u></p> <p>Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.</p> <p><u>Ingingo ya 23: Igihe iri tegeko ritangira gukurikizwa</u></p> <p>Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2021.</p>	<p>The format and content of the budget execution reports are prescribed in the financial regulations.</p> <p><u>CHAPTER III: FINAL PROVISIONS</u></p> <p><u>Article 21: Drafting, consideration and adoption of this Law</u></p> <p>This Law was drafted in English, considered and adopted in Ikinyarwanda.</p> <p><u>Article 22: Repealing provisions</u></p> <p>All prior legal provisions inconsistent with this Law are hereby repealed.</p> <p><u>Article 23: Commencement</u></p> <p>This law shall come into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from 1st July 2021.</p>	<p>Le format et le contenu des rapports d'exécution budgétaire sont fixés dans les règlements financiers.</p> <p><u>CHAPITRE III : DISPOSITIONS FINALES</u></p> <p><u>Article 21: Initiation, examen et adoption de la présente loi</u></p> <p>La présente loi a été initiée en Anglais, examinée et adoptée en Ikinyarwanda.</p> <p><u>Article 22: Disposition abrogatoire</u></p> <p>Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.</p> <p><u>Article 23: Entrée en vigueur</u></p> <p>La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 1^{er} Juillet 2021.</p>
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Kigali, 30/06/2021

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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

<p>UMUGEREKA WA I W'ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022</p>	<p>ANNEX I TO LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR</p>	<p>ANNEXE I À LA LOI N° 031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022</p>
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ANNEX I: 2021/2022 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2021/2022	2022/2023	2023/2024
1				Revenues	2,605,157,139,703	2,860,003,263,797	3,115,411,946,257
	11			Tax Revenue	1,717,210,947,313	2,016,602,805,002	2,346,157,893,402
		111		Taxes On Income, Profits Or Capital Gains	728,726,664,476	828,480,894,422	950,261,906,596
			1111	Taxes on Individuals	507,174,979,917	587,352,881,884	630,373,484,965
				111101 Pay As You Earn (PAYE)	387,009,768,928	485,994,712,774	499,295,769,082
				111104 Tax on Rental Income	2,722,879,779	11,102,879,779	13,043,127,409
				111107 Capital Gains Tax	2,529,047,335	11,109,047,335	13,084,542,597
				111108 Withholding Tax on Interest	2,267,262,583	13,734,654,994	15,698,202,856
				111109 Withholding Tax on Royalties	2,438,848,365	2,438,848,365	14,767,696,731
				111110 Other Taxes on Income	19,631,594,572	15,195,226,644	19,326,630,532
				111111 Taxes on Professional Income - Liberal Profession	12,766,244,268	15,383,848,366	12,387,699,910
				111112 Personal Incometax (Pit)	77,809,334,087	32,393,663,627	42,769,815,848
			1112	Taxes on Corporations and Enterprises	221,551,684,559	241,128,012,538	319,888,421,631
				111202 Corporation Income Tax (CIT)	112,917,043,479	155,813,828,191	191,180,942,951
				111209 Arrears Recovery	12,634,268,769	12,634,268,769	15,883,123,446
				111212 Withholding Tax 3%	18,518,501,059	24,246,527,217	36,369,790,826
				111216 Withholding Tax - Dividends	15,975,156,971	13,489,205,667	16,425,732,684
				111217 Withholding Tax - Service Fees	12,048,456,634	11,560,781,865	24,506,758,911
				111224 Withholding Tax - Performance Payments	21,086,837,528	21,126,243,702	22,136,337,122
				111226 Withholding Tax on Public Supplies	28,371,420,119	2,257,157,127	13,385,735,691
			113	Tax On Property Income	4,738,640,764	4,922,765,321	7,177,397,542
				1131 Taxes on Immovable Property	7,930,779	857,835,424	2,849,945,888
				113101 Building Tax and Fixed asset Tax	0	4,655,954	9,311,908
				113109 Property Tax on Vehicles (IP 5eme base)	7,930,779	853,179,470	2,840,633,980
				1135 Other non-recurrent taxes on property	4,730,709,985	4,064,929,897	4,327,451,654
				113503 Motor Vehicles registration (Customs)	4,730,709,985	4,064,929,897	4,327,451,654
			114	Taxes On Goods And Services	838,923,433,879	1,012,056,598,704	1,160,230,510,991
				1141 General taxes on goods and services	609,709,753,105	702,607,628,254	803,020,182,745
				114101 Value Added Tax Principle	365,917,391,403	486,923,083,789	495,176,579,732
				114104 Value Added Tax - Arrears	8,728,160,739	12,920,724,611	28,236,843,986
				114105 Value Added Tax - Miscellaneous	9,382,334,835	19,716,564,679	25,458,749,584
				114111 Vat Collection On Imports	216,144,990,918	163,510,379,965	183,092,637,262
				114112 VAT Withholding tax	9,536,875,210	19,536,875,210	71,055,372,181
				1142 Excises	225,357,852,601	293,526,960,491	332,129,531,707
				114201 Excise duty on Local Wines and Liquor	1,340,010,515	34,949,419,563	36,097,529,327
				114203 Excise duty on Local Cigarettes	7,123,519,869	12,009,578,798	15,227,431,968
				114204 Excise duty on Local Mineral Water	7,651,103,416	17,651,103,416	18,029,578,799
				114205 Excise duty on local Juice -other	5,264,090,473	3,264,090,473	2,297,793,592
				114206 Excise duty on Local Airtime	15,258,699,564	19,787,763,583	19,737,708,912
				114207 Excise duty on Local Fruit Juice	4,213,796,802	2,213,796,802	5,413,796,802
				114210 Excise duty on Local Beer	66,388,214,561	13,957,082,595	15,357,082,595
				114211 Excise duty Local Soft Drink	26,669,496,782	13,540,477,721	16,438,339,737
				114212 Excise Duty On Beer - Imports	4,036,377,571	3,067,708,290	5,045,167,280
				114213 Excise Duty On Soft Drinks - Imports	4,112,296,814	2,264,090,473	1,754,719,852
				114214 Excise Duty On Wines And Liquors - Imports	3,357,301,417	8,712,475,275	9,735,014,725

**ANNEX I: 2021/2022 - STATE REVENUES**

CL	Ch	S/chap	Item	Sub Item	2021/2022	2022/2023	2023/2024
				114215 Excise Duty On Petroleum Products - Imports	4,470,988,854	53,039,804,072	41,733,425,497
				114216 Excise Duty On Cigarettes - Imports	9,233,598,641	9,905,457,823	9,341,717,250
				114217 Excise Duty On Mineral Water - Imports	5,092,540,441	7,092,540,441	9,120,623,077
				114218 Excise Duty On Vehicles - Imports	4,163,524,841	5,652,105,782	16,458,258,978
				114219 Excise Duty On Milk - Imports	1,575,354,140	9,338,776,928	10,489,846,872
				114220 Road Fund Fuel and gasoil levy	41,427,921,967	62,728,619,665	87,015,568,381
				114221 Strategic Petroleum Reserve levy	13,979,015,933	14,352,068,791	12,835,928,063
			1145 Taxes on Use of Goods and Services		1,522,767,741	6,522,767,741	18,322,767,741
				114501 Axle Tax	1,522,767,741	6,522,767,741	18,322,767,741
			1146 Other taxes on goods and services		2,333,060,432	9,399,242,218	6,758,028,798
				114604 Royalty Tax on Mining	2,333,060,432	9,399,242,218	6,758,028,798
			115 Taxes On International Trade And Transactions		144,822,208,194	171,142,546,555	228,488,078,273
			1151 Customs and other import duties		144,822,208,194	171,142,546,555	228,488,078,273
				115110 Import Duty on Petrol Products	16,588,425,532	32,223,380,156	48,007,074,853
				115111 Import Duty on other Goods	98,857,183,572	102,666,783,485	130,159,986,967
				115115 Other Customs Revenues	7,946,074,542	8,811,581,434	21,263,167,073
				115121 Revenues from Vehicles Entry/Exit	3,325,465,321	12,207,315,969	16,333,787,806
				115124 Infrastructure Development Levy	16,046,857,221	12,724,061,574	12,724,061,574
				115125 African Union Import Levy	2,058,202,006	2,509,423,937	0
			13 Grants		612,180,134,940	545,698,733,051	499,225,112,388
			137 Grants From Foreign Government		155,410,723,006	115,650,465,356	118,348,551,659
			1371 Grants From Foreign government-Current		56,528,257,908	67,747,263,320	73,055,672,432
				137102 Education Sector Support	19,388,314,631	28,179,773,347	34,703,750,357
				137103 Agriculture Sector Support	30,949,952,731	12,545,789,504	7,064,486,706
				137104 Energy Sector Support	0	18,336,153,890	22,601,888,790
				137113 Health Sector Budget Support	6,189,990,546	8,685,546,579	8,685,546,579
			1372 Grants From Foreign government-Capital		98,882,465,098	47,903,202,036	45,292,879,227
				137201 Capital Grants From Foreign Governments	98,882,465,098	47,903,202,036	45,292,879,227
			138 From International Organizations		456,769,411,934	430,048,267,695	380,876,560,729
			1381 From International organizations Current		217,486,153,380	217,702,354,975	175,632,815,754
				138103 Agriculture Sector Support	0	31,847,004,125	25,212,211,599
				138113 Health Sector Budget Support	90,129,680,007	69,880,915,694	47,845,174,760
				138199 Other Sector Budget Support	127,356,473,373	115,974,435,156	102,575,429,395
			1382 From International organizations -Capital		239,283,258,554	212,345,912,720	205,243,744,975
				138201 Capital Grants From International Organizations	239,283,258,554	212,345,912,720	205,243,744,975
			14 Other Revenues		275,766,057,450	297,701,725,744	270,028,940,467
			141 Property Income		12,469,500,393	84,979,669,015	39,257,627,431
			1411 Interest		12,469,500,393	84,979,669,015	39,257,627,431
				141102 Interest on Government Deposits and Guarantee Funds	2,575,960,744	14,416,244,113	6,827,868,703
				141104 Interest On Paye	1,297,947,226	12,497,947,226	2,239,826,696
				141105 Interest On Personal Income Tax	1,241,120,546	2,341,120,546	2,204,597,719
				141106 Interest on Withholding Tax - All	1,305,260,501	12,405,260,501	2,164,280,004
				141107 Interest On Corporation Tax	1,088,775,175	14,988,775,175	4,711,729,855
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	2,000,002,219	8,225,720,845	5,000,002,386
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,006,406,781	8,007,406,781	6,006,893,685
				141111 Interest On Local Consumption Taxes	1,954,027,201	12,097,193,828	10,102,428,383


ANNEX I: 2021/2022 - STATE REVENUES

CL	Ch	S/chap	Item	Sub Item	2021/2022	2022/2023	2023/2024
			142 Sales Of Goods And Services		205,876,517,919	168,412,356,239	182,775,804,158
			1422 Administrative fees		13,649,447,158	13,223,257,999	19,931,037,391
				142207 Examination Fees	1,534,287,029	2,937,065,529	2,937,065,520
				142219 Work Permits	6,713,622,905	2,907,297,891	5,957,297,891
				142280 Lease Fees On Land (Lg)	4,294,236,206	3,328,848,463	5,707,825,517
				142285 Birth Certificates fees	1,107,301,018	4,050,046,116	5,328,848,463
			1423 Incidental Sales by Non Market establishments		192,227,070,761	155,189,098,240	162,844,766,767
				142326 Peace Keeping Operations (Rdf)	84,601,617,201	84,155,097,674	90,782,057,515
				142327 Peace Keeping Operations (Fpu)	92,564,871,651	61,299,615,594	61,299,615,594
				142329 Road Fund - Roadtoll (Fer)	15,060,581,909	9,734,384,972	10,763,093,658
			143 Fines, Penalties, And Forfeits		48,551,592,699	44,309,700,490	47,995,508,878
			1432 Penalties		48,551,592,699	44,309,700,490	47,995,508,878
				143208 Penalty On Income Tax	10,780,987,756	11,334,251,230	15,008,866,236
				143209 Penalty trading License	11,446,761,101	1,000,024,574	2,000,024,574
				143211 Penalty On Public Supply Withholding Tax 3%	9,347,433,090	11,900,696,564	2,293,281,308
				143212 Penalties On Paye	1,156,723,400	1,809,986,874	2,928,823,015
				143213 Penalties On Corporation Income Tax	4,108,824,465	5,108,824,465	3,208,824,465
				143214 Penalties - Personal Income Tax	244,204,103	1,244,204,103	2,275,190,462
				143215 Penalties - Withholding Taxes	338,897,071	1,338,897,071	2,571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	1,446,771,440	1,000,034,914	2,231,451,375
				143219 Penalty On Property Tax On Vehicles	4,462,564,680	1,015,828,154	2,115,314,828
				143221 Value Added Tax - Late Payment Charge	1,130,995,132	3,130,995,132	4,135,196,965
				143222 Value Added Tax - Penalty	1,137,672,704	2,137,672,704	3,137,672,704
				143223 Penalties On Local Consumption Taxes	1,500,575,368	1,063,838,842	3,079,401,187
				143225 Revenues On Statement Of Offence	1,449,182,389	2,224,445,863	3,009,915,788
			145 Miscellaneous And Unidentified Revenue		8,868,446,439	0	0
			1451 Miscellaneous income		8,868,446,439	0	0
				145199 Other Miscellaneous Income	8,868,446,439	0	0
4	Liabilities				1,201,794,059,180	1,393,790,143,884	1,329,081,619,943
	45 Loans				1,201,794,059,180	1,393,790,143,884	1,329,081,619,943
			451 Domestic Loans		550,321,881,904	470,090,252,401	500,330,053,652
			4511 Loans received in cash		550,321,881,904	470,090,252,401	500,330,053,652
				451104 Loans received in cash-Treasury Bills	67,417,665,856	139,990,065,120	71,798,112,007
				451108 Loans received in cash-Loans received in cash-Other Debt Securities	5,723,124,928	5,723,124,928	0
				451112 Loans received in cash-Loans received in cash-Currency And Deposits	477,181,091,120	324,377,062,353	428,531,941,645
			452 Foreign Loans		651,472,177,276	923,699,891,483	828,751,566,291
			4521 Foreign Loan		651,472,177,276	923,699,891,483	828,751,566,291
				452103 Loans received in cash-Loans From Foreign Governments	403,491,520,465	467,998,599,106	338,645,793,832
				452109 Loans received in cash-Other loans	247,980,656,811	455,701,292,377	490,105,772,459
					3,806,951,198,883	4,253,793,407,681	4,444,493,566,200

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022</p>	<p>Seen to be annexed to Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'État pour l'exercice 2021/2022</p>
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Kigali, 30/06/2021

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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

<p>UMUGEREKA WA II W'ITEGEKO N° 031/2021 RYO KU WA 30/06/2021 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2021/2022</p>	<p>ANNEX II TO LAW N° 031/2021 OF 30/06/2021 DETERMINING THE STATE FINANCES FOR THE 2021/2022 FISCAL YEAR</p>	<p>ANNEXE II À LA LOI N° 031/2021 DU 30/06/2021 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2021/2022</p>
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ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget																		
0100 PRESIREP						22,884,819,790																		
	01	Administrative And Support Services				16,938,944,817																		
		0101	Administrative And Support Services				16,938,944,817																	
			21	Compensation Of Employees				2,498,906,383																
				211	Salaries In Cash				1,977,232,656															
					2111 Salaries in cash for Political appointees				134,785,441															
					2113 Salaries in cash for Other Employees				1,842,447,215															
					213	Social Contribution				521,673,727														
						2131 Actual Social Contribution				521,673,727														
						22	Use Of Goods And Services				9,411,623,052													
							221	General Expenses				4,724,014,594												
								2211 Office Supplies and Consumables				3,045,534,985												
								2212 Water and Energy				446,998,765												
								2214 Communication Costs				1,026,138,213												
								2217 Public Relations and Awareness				205,342,631												
								222	Professional, Research Services				267,902,300											
									2221 Professional and contractual Services				267,902,300											
									223	Transport And Travel				2,482,959,629										
										2231 Transport and Travel				2,482,959,629										
										224	Maintenance And Repairs And Spare Parts				1,686,712,857									
											2241 Maintenance and Repairs				1,686,712,857									
											226	Training Costs				35,675,432								
												2261 Training Costs				35,675,432								
												227	Supplies And Services				214,358,240							
													2273 Security and Social Order				214,358,240							
													28	Other Expenditures				144,527,387						
														285	Miscellaneous Expenses				144,527,387					
															2851 Miscellaneous Other Expenditures				144,527,387					
															33	Inventory				840,990,543				
																331	Consumables Stores (Stationaries)				840,990,543			
																	3312 Fuels				840,990,543			
																	34	Fixed tangible non financial Assets				4,042,897,452		
																		341	Structures and Buildings				4,000,000,000	
																			3411 Structures and Buildings - Buildings				4,000,000,000	
																			343	Machinery and equipment				42,897,452
3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets																				42,897,452				
02	Presidential Coordination And Monitoring																			5,945,874,973				
	0202	Event Coordination																		3,015,310,652				
		22	Use Of Goods And Services																	3,015,310,652				
			221	General Expenses																2,963,185,015				
				2217 Public Relations and Awareness																2,963,185,015				
				229	Other Use Of Goods And Services															52,125,637				
					2291 Other Use of Goods& Services															52,125,637				
					0204	Social Cohesion And Legislative Monitoring														2,930,564,321				
						27	Social Benefits													350,564,321				
							272													Social Assistance Benefits				350,564,321

**ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY**

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget	
					2721 Social Assistance Benefits - In Cash	350,564,321	
			28	Other Expenditures		2,580,000,000	
				285	Miscellaneous Expenses	2,580,000,000	
					2851 Miscellaneous Other Expenditures	2,580,000,000	
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)						623,776,297	
	01	Administrative And Support Services				381,553,745	
		0101	Administrative And Support Services				381,553,745
			21	Compensation Of Employees		249,352,002	
				211	Salaries In Cash	222,316,890	
					2113 Salaries in cash for Other Employees	222,316,890	
				213	Social Contribution	27,035,112	
					2131 Actual Social Contribution	27,035,112	
			22	Use Of Goods And Services		120,564,511	
				221	General Expenses	27,787,419	
					2211 Office Supplies and Consumables	3,285,000	
					2212 Water and Energy	4,200,000	
					2214 Communication Costs	16,430,419	
					2216 Bank charges and commissions and other financial costs	72,000	
					2217 Public Relations and Awareness	3,800,000	
				222	Professional, Research Services	4,000,000	
					2221 Professional and contractual Services	4,000,000	
				223	Transport And Travel	85,527,092	
					2231 Transport and Travel	85,527,092	
				224	Maintenance And Repairs And Spare Parts	600,000	
					2241 Maintenance and Repairs	600,000	
				227	Supplies And Services	2,000,000	
					2273 Security and Social Order	2,000,000	
				229	Other Use Of Goods And Services	650,000	
					2291 Other Use of Goods& Services	650,000	
			27	Social Benefits		750,000	
				273	Employer Social Benefits	750,000	
					2731 Employer Social Benefits in cash	750,000	
			28	Other Expenditures		200,000	
				289	Premiums , Fees And Claims	200,000	
					2891 Premiums , Fees And Current Claims	200,000	
			34	Fixed tangible non financial Assets		10,687,232	
				343	Machinery and equipment	10,687,232	
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	500,000	
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,187,232	
	04	Unity And Reconciliation Monitoring				157,975,187	
		0401	Unity And Reconciliation Monitoring				157,975,187
			22	Use Of Goods And Services		157,975,187	
				221	General Expenses	46,200,000	
					2211 Office Supplies and Consumables	150,000	
					2214 Communication Costs	900,000	
					2217 Public Relations and Awareness	45,150,000	


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	75,620,187
				2221	Professional and contractual Services	75,620,187
				223	Transport And Travel	36,155,000
				2231	Transport and Travel	36,155,000
			09	Conflict Prevention And Management		84,247,365
			0901	National Community Dialogue And Advocacy		23,470,065
				22	Use Of Goods And Services	23,470,065
				221	General Expenses	11,450,065
				2211	Office Supplies and Consumables	1,045,000
				2217	Public Relations and Awareness	10,405,065
				222	Professional, Research Services	7,035,000
				2221	Professional and contractual Services	7,035,000
				223	Transport And Travel	4,985,000
				2231	Transport and Travel	4,985,000
			0902	Stakeholder Coordination		60,777,300
				22	Use Of Goods And Services	59,277,300
				221	General Expenses	1,035,000
				2211	Office Supplies and Consumables	385,000
				2217	Public Relations and Awareness	650,000
				222	Professional, Research Services	56,457,300
				2221	Professional and contractual Services	56,457,300
				223	Transport And Travel	1,785,000
				2231	Transport and Travel	1,785,000
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			0102	GENERAL SECRETARIAT NISS		46,194,889,072
			05	Niss Operations And Services		46,194,889,072
			0501	Inter-Agency Coordination		42,191,100,135
				21	Compensation Of Employees	13,372,274,631
				211	Salaries In Cash	13,372,274,631
				2113	Salaries in cash for Other Employees	13,372,274,631
				28	Other Expenditures	3,815,215,402
				285	Miscellaneous Expenses	3,815,215,402
				2851	Miscellaneous Other Expenditures	3,815,215,402
				34	Fixed tangible non financial Assets	17,003,610,102
				341	Structures and Buildings	16,310,958,395
				3411	Structures and Buildings - Buildings	16,310,958,395
				343	Machinery and equipment	692,651,707
				3433	Machinery and Equipment - Heavy Machinery and Equipment	692,651,707
				45	Loans	8,000,000,000
				453	Non current accounts Payables-Domestic	8,000,000,000
				4533	Tax Liabilities Domestic	8,000,000,000
			0502	Intelligence Technical Services		4,003,788,937
				34	Fixed tangible non financial Assets	4,003,788,937

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget					
				343	Machinery and equipment	4,003,788,937					
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	400,000,000					
					3433 Machinery and Equipment - Heavy Machinery and Equipment	3,603,788,937					
0106 OMBUDSMAN OFFICE						2,359,897,544					
	01	Administrative And Support Services				1,071,957,104					
		0101	Administrative And Support Services				1,071,957,104				
			21	Compensation Of Employees				720,819,409			
				211	Salaries In Cash				566,224,921		
					2113 Salaries in cash for Other Employees				566,224,921		
				213	Social Contribution				154,594,488		
			2131 Actual Social Contribution				154,594,488				
			22	Use Of Goods And Services				346,625,695			
				221	General Expenses				75,734,503		
					2211 Office Supplies and Consumables				8,010,000		
					2212 Water and Energy				16,001,000		
			2214 Communication Costs				43,163,503				
			2215 Insurances and licences				1,501,000				
			2216 Bank charges and commissions and other financial costs				51,000				
			2217 Public Relations and Awareness				7,008,000				
			222		Professional, Research Services				21,192,968		
					2221 Professional and contractual Services				21,192,968		
			223		Transport And Travel				227,189,224		
				2231 Transport and Travel				227,189,224			
			224	Maintenance And Repairs And Spare Parts				10,506,000			
				2241 Maintenance and Repairs				9,503,000			
				2242 Spare Parts				1,003,000			
				227	Supplies And Services				12,002,000		
			2272 Clothing ;Uniforms and Curtains				1,000				
			2273 Security and Social Order				12,001,000				
			229		Other Use Of Goods And Services				1,000		
				2291 Other Use of Goods& Services				1,000			
			28	Other Expenditures				1,002,000			
				285	Miscellaneous Expenses				1,002,000		
					2851 Miscellaneous Other Expenditures				1,002,000		
				34	Fixed tangible non financial Assets				3,510,000		
			343		Machinery and equipment				3,510,000		
					3431 Machinery and equipment - office Equipment, Furniture and Fittings				1,001,000		
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				2,509,000		
			06	Injustice And Corruption Prevention And Combat				10,085,000			
				0601	Awareness Campaigns And Outreach				5,029,000		
					22	Use Of Goods And Services				5,029,000	
						221	General Expenses				1,019,000
							2211 Office Supplies and Consumables				5,000
							2214 Communication Costs				1,000
2217 Public Relations and Awareness							1,013,000				
223	Transport And Travel					4,008,000					

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	4,008,000
				226	Training Costs	2,000
					2261 Training Costs	2,000
			0602	Corruption And Injustice Investigations		1,938,000
			22	Use Of Goods And Services		1,933,000
				221	General Expenses	913,000
					2211 Office Supplies and Consumables	6,000
					2214 Communication Costs	402,000
					2217 Public Relations and Awareness	505,000
				222	Professional, Research Services	1,000
					2221 Professional and contractual Services	1,000
				223	Transport And Travel	1,018,000
					2231 Transport and Travel	1,018,000
				224	Maintenance And Repairs And Spare Parts	1,000
					2241 Maintenance and Repairs	1,000
			34	Fixed tangible non financial Assets		5,000
				343	Machinery and equipment	5,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,000
			0603	Good Governance And Integrity		3,118,000
			22	Use Of Goods And Services		3,118,000
				221	General Expenses	102,000
					2214 Communication Costs	102,000
				222	Professional, Research Services	1,002,000
					2221 Professional and contractual Services	1,002,000
				223	Transport And Travel	2,014,000
					2231 Transport and Travel	2,014,000
	EY	Accountable Democratic Governance				1,277,855,440
		EY01	Accountable Democratic Governance Enhanced			1,277,855,440
			22	Use Of Goods And Services		859,392,000
				221	General Expenses	469,880,100
					2211 Office Supplies and Consumables	10,100,000
					2214 Communication Costs	16,880,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	442,800,100
				222	Professional, Research Services	293,961,900
					2221 Professional and contractual Services	293,961,900
				223	Transport And Travel	95,550,000
					2231 Transport and Travel	95,550,000
			34	Fixed tangible non financial Assets		418,463,440
				343	Machinery and equipment	418,463,440
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	418,463,440
0108 RWANDA DEVELOPMENT BOARD (RDB)						44,735,376,000
	01	Administrative And Support Services				8,851,192,335
		0101	Administrative And Support Services			8,851,192,335
			21	Compensation Of Employees		2,280,451,481

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				211	Salaries In Cash	1,724,986,776
					2113 Salaries in cash for Other Employees	1,724,986,776
				213	Social Contribution	555,464,705
					2131 Actual Social Contribution	555,464,705
			22	Use Of Goods And Services		6,570,740,854
				221	General Expenses	2,134,052,352
					2214 Communication Costs	931,052,352
					2217 Public Relations and Awareness	1,203,000,000
				222	Professional, Research Services	2,071,813,212
					2221 Professional and contractual Services	2,071,813,212
				223	Transport And Travel	2,364,875,290
					2231 Transport and Travel	2,364,875,290
07	Secondary And Tertiary Industry Economic Development					32,204,290,621
	0703	Sustainable Tourism And Wildlife Conservation				27,964,290,621
			21	Compensation Of Employees		40,500,000
				211	Salaries In Cash	40,500,000
					2116 Project Staff remuneration	40,500,000
			22	Use Of Goods And Services		16,028,313,197
				221	General Expenses	3,772,382,018
					2211 Office Supplies and Consumables	196,000,000
					2212 Water and Energy	315,840,000
					2213 Rental Costs	19,200,000
					2214 Communication Costs	630,872,831
					2216 Bank charges and commissions and other financial costs	4,200,000
					2217 Public Relations and Awareness	2,596,269,187
					2218 Membership and Subscriptions	10,000,000
				222	Professional, Research Services	9,952,480,040
					2221 Professional and contractual Services	9,952,480,040
				223	Transport And Travel	881,914,030
					2231 Transport and Travel	881,914,030
				224	Maintenance And Repairs And Spare Parts	506,164,278
					2241 Maintenance and Repairs	506,164,278
				226	Training Costs	111,772,831
					2261 Training Costs	111,772,831
				227	Supplies And Services	755,600,000
					2273 Security and Social Order	755,600,000
				229	Other Use Of Goods And Services	48,000,000
					2291 Other Use of Goods& Services	48,000,000
			26	Grants		332,680,900
				267	Grants To Other General Government Units	332,680,900
					2671 Grants to Other General Government Units-Current	332,680,900
			28	Other Expenditures		496,000,000
				285	Miscellaneous Expenses	346,000,000
					2851 Miscellaneous Other Expenditures	346,000,000
				289	Premiums , Fees And Claims	150,000,000
					2891 Premiums , Fees And Current Claims	150,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			34	Fixed tangible non financial Assets		2,674,600,000
			341	Structures and Buildings		1,000,000,000
				3411	Structures and Buildings - Buildings	1,000,000,000
			343	Machinery and equipment		1,618,600,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,581,700,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	36,900,000
			349	Investment Property		56,000,000
				3491	Investment Property-Buildings	56,000,000
			35	Intangible Assets		2,000,000
			359	Other intangible assets		2,000,000
				3591	Unclassified intangible assets- Other intangible assets	2,000,000
			45	Loans		8,390,196,524
			451	Domestic Loans		8,390,196,524
				4511	Loans received in cash	8,390,196,524
		0704	Investment Promotion And Business Facilitation			240,000,000
			22	Use Of Goods And Services		240,000,000
			221	General Expenses		190,000,000
				2217	Public Relations and Awareness	190,000,000
			223	Transport And Travel		50,000,000
				2231	Transport and Travel	50,000,000
		0706	Special Economic Zones			4,000,000,000
			34	Fixed tangible non financial Assets		4,000,000,000
			346	Non Produced Assets		2,000,000,000
				3461	Non Produced Assets - Land	2,000,000,000
			349	Investment Property		2,000,000,000
				3491	Investment Property-Buildings	2,000,000,000
08	Quaternary Industry Economic Development					800,000,000
	0801	Ict Support Service Development				800,000,000
			22	Use Of Goods And Services		800,000,000
			222	Professional, Research Services		800,000,000
				2221	Professional and contractual Services	800,000,000
E7	National Capacity Development Coordination					2,707,893,044
	E701	Sector Capacity Development Support Coordination				2,707,893,044
			22	Use Of Goods And Services		2,357,893,044
			221	General Expenses		108,518,501
				2211	Office Supplies and Consumables	21,300,000
				2214	Communication Costs	31,950,000
				2216	Bank charges and commissions and other financial costs	26,191
				2217	Public Relations and Awareness	55,242,310
			222	Professional, Research Services		1,640,172,669
				2221	Professional and contractual Services	1,640,172,669
			223	Transport And Travel		156,724,623
				2231	Transport and Travel	156,724,623
			226	Training Costs		452,477,251
				2261	Training Costs	452,477,251
			34	Fixed tangible non financial Assets		350,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				341	Structures and Buildings	350,000,000
					3411 Structures and Buildings - Buildings	350,000,000
	E8	National Employment Programs Coordination				172,000,000
		E802	Employment Promotion Services			172,000,000
			22	Use Of Goods And Services		172,000,000
				223	Transport And Travel	172,000,000
					2231 Transport and Travel	172,000,000
0109	RWANDA ELDERS ADVISORY FORUM					614,434,890
	01	Administrative And Support Services				558,434,890
		0101	Administrative And Support Services			558,434,890
			21	Compensation Of Employees		291,067,923
				211	Salaries In Cash	277,938,623
					2113 Salaries in cash for Other Employees	277,938,623
				213	Social Contribution	13,129,300
					2131 Actual Social Contribution	13,129,300
			22	Use Of Goods And Services		162,320,000
				221	General Expenses	73,920,000
					2211 Office Supplies and Consumables	22,500,000
					2212 Water and Energy	18,000,000
					2214 Communication Costs	22,370,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	11,000,000
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
				223	Transport And Travel	53,000,000
					2231 Transport and Travel	53,000,000
				224	Maintenance And Repairs And Spare Parts	8,500,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	3,500,000
				227	Supplies And Services	3,900,000
					2273 Security and Social Order	3,900,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
			27	Social Benefits		9,000,000
				273	Employer Social Benefits	9,000,000
					2731 Employer Social Benefits in cash	9,000,000
			28	Other Expenditures		3,000,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
			34	Fixed tangible non financial Assets		93,046,967
				343	Machinery and equipment	93,046,967
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	83,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,046,967
	E2	Government Advisory Services				56,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			E201	Government Advisory Services		56,000,000
			22	Use Of Goods And Services		56,000,000
				221	General Expenses	11,100,000
					2211 Office Supplies and Consumables	5,600,000
					2217 Public Relations and Awareness	5,500,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
				223	Transport And Travel	31,900,000
					2231 Transport and Travel	31,900,000
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)						964,874,632
	01	Administrative And Support Services				579,991,531
		0101	Administrative And Support Services			579,991,531
			21	Compensation Of Employees		243,112,315
				211	Salaries In Cash	193,112,315
					2113 Salaries in cash for Other Employees	193,112,315
				213	Social Contribution	50,000,000
					2131 Actual Social Contribution	50,000,000
			22	Use Of Goods And Services		335,379,216
				221	General Expenses	49,854,000
					2211 Office Supplies and Consumables	11,400,000
					2212 Water and Energy	2,400,000
					2214 Communication Costs	29,704,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	5,150,000
				222	Professional, Research Services	151,150,800
					2221 Professional and contractual Services	151,150,800
				223	Transport And Travel	131,674,416
					2231 Transport and Travel	131,674,416
				224	Maintenance And Repairs And Spare Parts	2,700,000
					2241 Maintenance and Repairs	2,200,000
					2242 Spare Parts	500,000
			34	Fixed tangible non financial Assets		1,500,000
				343	Machinery and equipment	1,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500,000
	19	Science, Technology Innovation and Research Development				384,883,101
		1901	Science, Technology Innovation and Research Strategy Development			180,623,100
			22	Use Of Goods And Services		175,823,100
				221	General Expenses	11,894,100
					2217 Public Relations and Awareness	11,894,100
				222	Professional, Research Services	163,229,000
					2221 Professional and contractual Services	163,229,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
			28	Other Expenditures		4,800,000
				285	Miscellaneous Expenses	4,800,000
					2851 Miscellaneous Other Expenditures	4,800,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			1904		Research Programs Funding and Promotion	204,260,001
			22		Use Of Goods And Services	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			25		Subsidies	81,200,000
				252	Subsidies To Private Enterprises	81,200,000
					2521 Subsidies to Non Financial Private Enterprises	81,200,000
			26		Grants	121,060,001
				267	Grants To Other General Government Units	121,060,001
					2671 Grants to Other General Government Units-Current	121,060,001
					0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	4,964,932,762
	01				Administrative And Support Services	2,286,438,848
			0101		Administrative And Support Services	2,286,438,848
			21		Compensation Of Employees	1,333,738,849
				211	Salaries In Cash	1,082,584,958
					2113 Salaries in cash for Other Employees	1,082,584,958
				213	Social Contribution	251,153,891
					2131 Actual Social Contribution	251,153,891
			22		Use Of Goods And Services	829,189,300
				221	General Expenses	106,836,000
					2211 Office Supplies and Consumables	36,000,000
					2212 Water and Energy	11,000,000
					2214 Communication Costs	37,100,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	22,700,000
				222	Professional, Research Services	258,453,295
					2221 Professional and contractual Services	258,453,295
				223	Transport And Travel	462,600,005
					2231 Transport and Travel	462,600,005
				229	Other Use Of Goods And Services	1,300,000
					2291 Other Use of Goods& Services	1,300,000
			34		Fixed tangible non financial Assets	123,510,699
				343	Machinery and equipment	123,510,699
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	29,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	94,210,699
	F6				Cyber Security Industry Capacity Development	1,602,542,268
			F601		Cyber Security Technical Laboratories	1,602,542,268
			22		Use Of Goods And Services	77,550,794
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				224	Maintenance And Repairs And Spare Parts	70,550,794
					2241 Maintenance and Repairs	70,550,794
			34		Fixed tangible non financial Assets	454,668,550
				343	Machinery and equipment	454,668,550
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	62,030,284

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	392,638,266
			35	Intangible Assets		1,070,322,924
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,070,322,924
					3511 Licences and franchise	200,652,381
					3514 Intangible assets - Computer software	869,670,543
	F7				Cyber security operations	385,000,000
		F701			Information infrastructure protection	385,000,000
			35	Intangible Assets		385,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	385,000,000
					3514 Intangible assets - Computer software	385,000,000
	FE				Cyber security Capacity and skills development	690,951,646
		FE01			Cyber security Industry Skills Development	690,951,646
			22	Use Of Goods And Services		195,238,337
				221	General Expenses	26,554,167
					2217 Public Relations and Awareness	25,054,167
					2218 Membership and Subscriptions	1,500,000
				222	Professional, Research Services	167,184,170
					2221 Professional and contractual Services	167,184,170
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
			34	Fixed tangible non financial Assets		284,885,580
				343	Machinery and equipment	284,885,580
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	125,391,666
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	159,493,914
			35	Intangible Assets		210,827,729
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	210,827,729
					3511 Licences and franchise	6,000,000
					3514 Intangible assets - Computer software	202,827,729
					3519 Website costs	2,000,000
0112 RWANDA SPACE AGENCY						1,743,310,676
	01				Administrative And Support Services	1,730,310,676
		0101			Administrative And Support Services	1,730,310,676
			21	Compensation Of Employees		701,089,463
				211	Salaries In Cash	587,965,085
					2113 Salaries in cash for Other Employees	587,965,085
				213	Social Contribution	113,124,378
					2131 Actual Social Contribution	113,124,378
			22	Use Of Goods And Services		789,221,211
				221	General Expenses	86,553,607
					2211 Office Supplies and Consumables	40,799,959
					2214 Communication Costs	36,853,648
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	8,400,000
				222	Professional, Research Services	388,620,359
					2221 Professional and contractual Services	388,620,359

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	314,047,242
					2231 Transport and Travel	314,047,242
				227	Supplies And Services	1
					2273 Security and Social Order	1
				229	Other Use Of Goods And Services	2
					2291 Other Use of Goods& Services	2
				28	Other Expenditures	4,000,001
				285	Miscellaneous Expenses	4,000,001
					2851 Miscellaneous Other Expenditures	4,000,001
				34	Fixed tangible non financial Assets	236,000,001
				343	Machinery and equipment	236,000,001
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	236,000,001
	F5				SPACE PROGRAM	13,000,000
		F501			Remote Sensing, Geospatial Science and Earth Observation	8,000,000
				22	Use Of Goods And Services	8,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
		F502			Satellite Communication and Satellite development	5,000,000
				22	Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
0200					SENATE	4,228,995,320
	01				Administrative And Support Services	3,277,419,449
		0101			Administrative And Support Services	3,277,419,449
				21	Compensation Of Employees	1,320,908,833
				211	Salaries In Cash	1,085,882,769
					2111 Salaries in cash for Political appointees	694,661,101
					2113 Salaries in cash for Other Employees	391,221,668
				213	Social Contribution	235,026,064
					2131 Actual Social Contribution	235,026,064
				22	Use Of Goods And Services	1,643,073,125
				221	General Expenses	402,188,370
					2211 Office Supplies and Consumables	57,940,032
					2212 Water and Energy	97,600,000
					2213 Rental Costs	55,800,000
					2214 Communication Costs	123,280,695
					2215 Insurances and licences	9,000,000
					2216 Bank charges and commissions and other financial costs	140,000
					2217 Public Relations and Awareness	58,427,643
				222	Professional, Research Services	210,365,718
					2221 Professional and contractual Services	210,365,718
				223	Transport And Travel	945,079,040
					2231 Transport and Travel	945,079,040
				224	Maintenance And Repairs And Spare Parts	51,300,000
					2241 Maintenance and Repairs	43,050,000
					2242 Spare Parts	8,250,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				226	Training Costs	12,039,997
				2261	Training Costs	12,039,997
				227	Supplies And Services	15,600,000
				2273	Security and Social Order	15,600,000
				229	Other Use Of Goods And Services	6,500,000
				2291	Other Use of Goods& Services	6,500,000
				27	Social Benefits	100,000
				273	Employer Social Benefits	100,000
				2731	Employer Social Benefits in cash	100,000
				28	Other Expenditures	15,300,000
				285	Miscellaneous Expenses	2,800,000
				2851	Miscellaneous Other Expenditures	2,800,000
				289	Premiums , Fees And Claims	12,500,000
				2891	Premiums , Fees And Current Claims	12,500,000
				33	Inventory	400,000
				333	Medical Supplies	400,000
				3331	Medical Consumables	400,000
				34	Fixed tangible non financial Assets	297,637,491
				343	Machinery and equipment	297,637,491
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	98,398,703
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	199,238,788
10					Legislation And Oversight	451,575,871
				1001	Economic Development And Finance	330,175,871
				22	Use Of Goods And Services	330,175,871
				221	General Expenses	49,963,558
				2211	Office Supplies and Consumables	24,256,550
				2214	Communication Costs	700,000
				2217	Public Relations and Awareness	25,007,008
				222	Professional, Research Services	1,490,865
				2221	Professional and contractual Services	1,490,865
				223	Transport And Travel	262,959,528
				2231	Transport and Travel	262,959,528
				226	Training Costs	15,761,920
				2261	Training Costs	15,761,920
				1002	Political And Good Governance	24,100,000
				22	Use Of Goods And Services	24,100,000
				221	General Expenses	600,000
				2211	Office Supplies and Consumables	600,000
				223	Transport And Travel	23,500,000
				2231	Transport and Travel	23,500,000
				1003	Social Affairs And Human Rights	51,400,000
				22	Use Of Goods And Services	51,400,000
				221	General Expenses	400,000
				2211	Office Supplies and Consumables	400,000
				222	Professional, Research Services	26,000,000
				2221	Professional and contractual Services	26,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
		1004	Foreign Affairs, Cooperation And Security			45,900,000
			22	Use Of Goods And Services		45,900,000
			221	General Expenses		2,400,000
				2211	Office Supplies and Consumables	2,400,000
			223	Transport And Travel		43,500,000
				2231	Transport and Travel	43,500,000
	11	Fundamental Principles And Research Services				500,000,000
		1102	Research Services			500,000,000
			22	Use Of Goods And Services		500,000,000
			224	Maintenance And Repairs And Spare Parts		500,000,000
				2241	Maintenance and Repairs	500,000,000
0300 CHAMBER OF DEPUTIES						6,108,139,832
	01	Administrative And Support Services				3,779,949,500
		0101	Administrative And Support Services			3,779,949,500
			21	Compensation Of Employees		2,681,430,380
			211	Salaries In Cash		2,431,283,847
				2111	Salaries in cash for Political appointees	1,828,087,448
				2113	Salaries in cash for Other Employees	603,196,399
			213	Social Contribution		250,146,533
				2131	Actual Social Contribution	250,146,533
			22	Use Of Goods And Services		1,065,509,120
			221	General Expenses		419,846,236
				2211	Office Supplies and Consumables	45,647,576
				2212	Water and Energy	83,216,080
				2213	Rental Costs	60,000,000
				2214	Communication Costs	96,760,000
				2216	Bank charges and commissions and other financial costs	158,000
				2217	Public Relations and Awareness	134,064,580
			222	Professional, Research Services		218,631,624
				2221	Professional and contractual Services	218,631,624
			223	Transport And Travel		290,921,260
				2231	Transport and Travel	290,921,260
			224	Maintenance And Repairs And Spare Parts		115,000,000
				2241	Maintenance and Repairs	111,500,000
				2242	Spare Parts	3,500,000
			226	Training Costs		60,000
				2261	Training Costs	60,000
			227	Supplies And Services		20,550,000
				2271	Health and Hygiene	200,000
				2272	Clothing ;Uniforms and Curtains	500,000
				2273	Security and Social Order	19,850,000
			229	Other Use Of Goods And Services		500,000
				2291	Other Use of Goods& Services	500,000
			28	Other Expenditures		33,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				285	Miscellaneous Expenses	9,000,000
				2851	Miscellaneous Other Expenditures	9,000,000
				289	Premiums , Fees And Claims	24,000,000
				2891	Premiums , Fees And Current Claims	24,000,000
				34	Fixed tangible non financial Assets	10,000
				343	Machinery and equipment	10,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	5,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000
	12				Parliamentary Diplomacy	27,150,716
			1201		Inter-Parliamentary Relations	27,115,716
				22	Use Of Goods And Services	27,115,716
				221	General Expenses	27,090,716
				2217	Public Relations and Awareness	27,090,716
				223	Transport And Travel	25,000
				2231	Transport and Travel	25,000
			1202		Parliamentary Forum And Network Support	35,000
				22	Use Of Goods And Services	35,000
				221	General Expenses	20,000
				2214	Communication Costs	5,000
				2217	Public Relations and Awareness	15,000
				223	Transport And Travel	15,000
				2231	Transport and Travel	15,000
	13				Government Oversight	2,206,096,136
			1301		Government Oversight	2,206,096,136
				22	Use Of Goods And Services	2,206,096,136
				221	General Expenses	157,890,100
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	98,700,000
				2217	Public Relations and Awareness	58,190,100
				222	Professional, Research Services	5,000
				2221	Professional and contractual Services	5,000
				223	Transport And Travel	2,048,201,036
				2231	Transport and Travel	2,048,201,036
	14				Legislative Drafting And Voting	94,943,480
			1401		Research And Bill Drafting	25,360,000
				22	Use Of Goods And Services	25,360,000
				221	General Expenses	25,000,000
				2217	Public Relations and Awareness	25,000,000
				223	Transport And Travel	360,000
				2231	Transport and Travel	360,000
			1402		Legislative Drafting And Analysis	69,583,480
				22	Use Of Goods And Services	69,583,480
				221	General Expenses	36,136,780
				2217	Public Relations and Awareness	36,136,780
				223	Transport And Travel	33,446,700
				2231	Transport and Travel	33,446,700

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
0301 OFFICE OF THE AUDITOR GENERA (OAG)						6,088,569,118
	01	Administrative And Support Services				3,554,013,453
		0101	Administrative And Support Services			3,554,013,453
			21	Compensation Of Employees		2,973,202,958
			211	Salaries In Cash		2,682,786,789
				2113 Salaries in cash for Other Employees		2,682,786,789
			213	Social Contribution		290,416,169
				2131 Actual Social Contribution		290,416,169
			22	Use Of Goods And Services		508,552,322
			221	General Expenses		136,818,212
				2212 Water and Energy		36,000,000
				2213 Rental Costs		10,271,200
				2214 Communication Costs		77,773,407
				2216 Bank charges and commissions and other financial costs		490,755
				2217 Public Relations and Awareness		12,282,850
			222	Professional, Research Services		36,011,622
				2221 Professional and contractual Services		36,011,622
			223	Transport And Travel		232,280,132
				2231 Transport and Travel		232,280,132
			224	Maintenance And Repairs And Spare Parts		86,139,228
				2241 Maintenance and Repairs		86,139,228
			226	Training Costs		400,000
				2261 Training Costs		400,000
			227	Supplies And Services		16,903,128
				2273 Security and Social Order		16,903,128
			27	Social Benefits		2,000,000
			272	Social Assistance Benefits		2,000,000
				2721 Social Assistance Benefits - In Cash		2,000,000
			28	Other Expenditures		16,952,164
			289	Premiums , Fees And Claims		16,952,164
				2891 Premiums , Fees And Current Claims		16,952,164
			33	Inventory		38,306,009
			331	Consumables Stores (Stationaries)		20,056,009
				3311 Office Supplies		10,855,323
				3312 Fuels		3,000,000
				3313 Food Stuffs		6,200,686
			332	Spare Parts for Repair and Maintenance		18,250,000
				3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts		18,250,000
			34	Fixed tangible non financial Assets		8,000,000
			341	Structures and Buildings		1,000,000
				3412 Structures and Buildings - Structures		1,000,000
			343	Machinery and equipment		7,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		7,000,000
			35	Intangible Assets		7,000,000
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		7,000,000
				3511 Licences and franchise		7,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	15				State Finance And Property Audit	2,534,555,665
		1501			State Finance And Property Audit	2,534,555,665
			22		Use Of Goods And Services	1,863,995,627
			221		General Expenses	9,281,243
				2214	Communication Costs	1,728,000
				2216	Bank charges and commissions and other financial costs	7,553,243
			222		Professional, Research Services	1,389,049,245
				2221	Professional and contractual Services	1,389,049,245
			223		Transport And Travel	223,425,063
				2231	Transport and Travel	223,425,063
			226		Training Costs	242,240,076
				2261	Training Costs	242,240,076
			34		Fixed tangible non financial Assets	484,726,446
			343		Machinery and equipment	484,726,446
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	484,726,446
			35		Intangible Assets	185,833,592
			351		Intangible assets - License, trade mark, copyrights, intellectual properties	185,833,592
				3514	Intangible assets - Computer software	185,833,592
					0302 PUBLIC SERVICE COMMISSION (PSC)	496,204,391
	01				Administrative And Support Services	452,765,672
		0101			Administrative And Support Services	452,765,672
			21		Compensation Of Employees	271,521,396
			211		Salaries In Cash	232,989,722
				2113	Salaries in cash for Other Employees	232,989,722
			213		Social Contribution	38,531,674
				2131	Actual Social Contribution	38,531,674
			22		Use Of Goods And Services	150,235,676
			221		General Expenses	51,932,544
				2211	Office Supplies and Consumables	11,040,000
				2212	Water and Energy	9,000,000
				2214	Communication Costs	21,636,400
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	10,220,144
			222		Professional, Research Services	16,616,448
				2221	Professional and contractual Services	16,616,448
			223		Transport And Travel	74,363,484
				2231	Transport and Travel	74,363,484
			224		Maintenance And Repairs And Spare Parts	3,500,000
				2241	Maintenance and Repairs	3,000,000
				2242	Spare Parts	500,000
			227		Supplies And Services	3,823,200
				2273	Security and Social Order	3,823,200
			27		Social Benefits	700,000
			273		Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures	25,208,600

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				285	Miscellaneous Expenses	24,708,600
				2851	Miscellaneous Other Expenditures	24,708,600
				289	Premiums , Fees And Claims	500,000
				2891	Premiums , Fees And Current Claims	500,000
			34	Fixed tangible non financial Assets		5,100,000
			343	Machinery and equipment		5,100,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	5,100,000
	16	Recruitment And Public Servant Management				43,438,719
		1601	Recruitment Oversight			30,840,970
			22	Use Of Goods And Services		30,840,970
			223	Transport And Travel		30,840,970
				2231	Transport and Travel	30,840,970
		1602	Disciplinary Proceedings			10,410,554
			22	Use Of Goods And Services		10,410,554
			223	Transport And Travel		10,410,554
				2231	Transport and Travel	10,410,554
		1603	Human Resource Research And Monitoring			2,187,195
			22	Use Of Goods And Services		2,187,195
			223	Transport And Travel		2,187,195
				2231	Transport and Travel	2,187,195
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)						798,299,169
	01	Administrative And Support Services				793,502,966
		0101	Administrative And Support Services			793,502,966
			21	Compensation Of Employees		479,226,543
			211	Salaries In Cash		428,494,777
				2113	Salaries in cash for Other Employees	428,494,777
			213	Social Contribution		50,731,766
				2131	Actual Social Contribution	50,731,766
			22	Use Of Goods And Services		311,760,423
			221	General Expenses		53,736,200
				2211	Office Supplies and Consumables	600,000
				2212	Water and Energy	7,000,000
				2214	Communication Costs	45,450,200
				2216	Bank charges and commissions and other financial costs	186,000
				2217	Public Relations and Awareness	500,000
			222	Professional, Research Services		15,600,000
				2221	Professional and contractual Services	15,600,000
			223	Transport And Travel		228,236,303
				2231	Transport and Travel	228,236,303
			224	Maintenance And Repairs And Spare Parts		8,000,000
				2241	Maintenance and Repairs	8,000,000
			227	Supplies And Services		6,187,920
				2273	Security and Social Order	6,187,920
			28	Other Expenditures		2,516,000
			285	Miscellaneous Expenses		2,516,000
				2851	Miscellaneous Other Expenditures	2,516,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	17		Human Rights Protection And Promotion			4,796,203
		1701	Human Rights Promotion			4,796,203
			22	Use Of Goods And Services		4,796,203
			221	General Expenses		4,796,203
				2218	Membership and Subscriptions	4,796,203
0400 PRIMATURE						2,914,088,389
	01		Administrative And Support Services			2,561,088,389
		0101	Administrative And Support Services			2,561,088,389
			21	Compensation Of Employees		998,291,650
			211	Salaries In Cash		830,291,650
				2111	Salaries in cash for Political appointees	128,562,996
				2113	Salaries in cash for Other Employees	701,728,654
			213	Social Contribution		168,000,000
				2131	Actual Social Contribution	168,000,000
			22	Use Of Goods And Services		1,477,196,589
			221	General Expenses		556,421,575
				2211	Office Supplies and Consumables	218,785,716
				2212	Water and Energy	23,500,000
				2213	Rental Costs	84,000,000
				2214	Communication Costs	141,335,759
				2216	Bank charges and commissions and other financial costs	100
				2217	Public Relations and Awareness	88,800,000
			222	Professional, Research Services		288,059,840
				2221	Professional and contractual Services	288,059,840
			223	Transport And Travel		561,906,534
				2231	Transport and Travel	561,906,534
			224	Maintenance And Repairs And Spare Parts		56,300,000
				2241	Maintenance and Repairs	56,300,000
			227	Supplies And Services		13,508,640
				2273	Security and Social Order	13,508,640
			229	Other Use Of Goods And Services		1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27	Social Benefits		150
			273	Employer Social Benefits		150
				2731	Employer Social Benefits in cash	150
			28	Other Expenditures		16,600,000
			285	Miscellaneous Expenses		1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
			289	Premiums , Fees And Claims		15,100,000
				2891	Premiums , Fees And Current Claims	15,100,000
			34	Fixed tangible non financial Assets		61,500,000
			343	Machinery and equipment		61,500,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	60,000,000
			35	Intangible Assets		2,500,000
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		2,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3514 Intangible assets - Computer software	2,500,000
			41	Domestic Liabilities		5,000,000
				412	Other Accounts Payables	5,000,000
					4122 Payroll liabilities	5,000,000
	18				Government Action Coordination And Cabinet Affairs	353,000,000
			1801	Coordination of Government Policy Formulation		308,000,000
			22	Use Of Goods And Services		308,000,000
				221	General Expenses	303,000,000
					2211 Office Supplies and Consumables	3,000,000
					2217 Public Relations and Awareness	300,000,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
			1803	Monitoring and Evaluation of Government Programs		45,000,000
			22	Use Of Goods And Services		45,000,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	35,000,000
					2231 Transport and Travel	35,000,000
0404					GENDER MONITORING OFFICE (GMO)	611,026,807
	01				Administrative And Support Services	421,890,283
			0101	Administrative And Support Services		421,890,283
			21	Compensation Of Employees		234,318,422
				211	Salaries In Cash	213,954,196
					2113 Salaries in cash for Other Employees	213,954,196
				213	Social Contribution	20,364,226
					2131 Actual Social Contribution	20,364,226
			22	Use Of Goods And Services		181,721,801
				221	General Expenses	59,793,280
					2211 Office Supplies and Consumables	2,600,000
					2212 Water and Energy	6,480,000
					2214 Communication Costs	46,577,280
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	4,100,000
				222	Professional, Research Services	21,770,944
					2221 Professional and contractual Services	21,770,944
				223	Transport And Travel	91,909,553
					2231 Transport and Travel	91,909,553
				224	Maintenance And Repairs And Spare Parts	5,800,000
					2241 Maintenance and Repairs	3,000,000
					2242 Spare Parts	2,800,000
				227	Supplies And Services	2,448,024
					2273 Security and Social Order	2,448,024
			27	Social Benefits		50,000
				273	Employer Social Benefits	50,000
					2731 Employer Social Benefits in cash	50,000
			28	Other Expenditures		4,800,060


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				285	Miscellaneous Expenses	2,960,000
				2851	Miscellaneous Other Expenditures	2,960,000
				289	Premiums , Fees And Claims	1,840,060
				2891	Premiums , Fees And Current Claims	1,840,060
				34	Fixed tangible non financial Assets	1,000,000
				343	Machinery and equipment	1,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,000,000
	C8		Gender Monitoring			189,136,524
		C801	Gender Mainstreaming And International Commitments			147,065,524
			22	Use Of Goods And Services		119,787,924
			221	General Expenses		3,846,000
				2211	Office Supplies and Consumables	2,730,000
				2214	Communication Costs	80,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	1,000,000
			222	Professional, Research Services		112,241,924
				2221	Professional and contractual Services	112,241,924
			223	Transport And Travel		3,700,000
				2231	Transport and Travel	3,700,000
			34	Fixed tangible non financial Assets		27,277,600
			343	Machinery and equipment		27,277,600
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	27,277,600
		C802	Gender-Based Violence Prevention And Response			42,071,000
			22	Use Of Goods And Services		42,071,000
			221	General Expenses		5,136,000
				2214	Communication Costs	3,000,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	2,100,000
			222	Professional, Research Services		31,770,000
				2221	Professional and contractual Services	31,770,000
			223	Transport And Travel		5,165,000
				2231	Transport and Travel	5,165,000
0500			SUPREME COURT			12,442,558,914
	01		Administrative And Support Services			10,465,051,030
		0101	Administrative And Support Services			10,465,051,030
			21	Compensation Of Employees		5,961,577,687
			211	Salaries In Cash		4,668,208,015
				2111	Salaries in cash for Political appointees	290,279,292
				2113	Salaries in cash for Other Employees	4,377,928,723
			213	Social Contribution		1,293,369,672
				2131	Actual Social Contribution	1,293,369,672
			22	Use Of Goods And Services		4,014,297,103
			221	General Expenses		834,339,382
				2211	Office Supplies and Consumables	64,783,034
				2212	Water and Energy	163,966,055
				2213	Rental Costs	63,255,597



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	452,407,964
					2216 Bank charges and commissions and other financial costs	352,000
					2217 Public Relations and Awareness	74,078,852
					2218 Membership and Subscriptions	15,495,880
				222	Professional, Research Services	242,636,528
					2221 Professional and contractual Services	242,636,528
				223	Transport And Travel	2,713,455,695
					2231 Transport and Travel	2,713,455,695
				224	Maintenance And Repairs And Spare Parts	162,697,233
					2241 Maintenance and Repairs	162,697,233
				227	Supplies And Services	56,668,265
					2272 Clothing ;Uniforms and Curtains	15,080,345
					2273 Security and Social Order	41,587,920
				229	Other Use Of Goods And Services	4,500,000
					2291 Other Use of Goods& Services	4,500,000
				27	Social Benefits	39,665,288
				273	Employer Social Benefits	39,665,288
					2731 Employer Social Benefits in cash	39,665,288
				28	Other Expenditures	222,585,031
				285	Miscellaneous Expenses	151,492,099
					2851 Miscellaneous Other Expenditures	151,492,099
				289	Premiums , Fees And Claims	71,092,932
					2891 Premiums , Fees And Current Claims	71,092,932
				34	Fixed tangible non financial Assets	226,925,921
				341	Structures and Buildings	29,890,134
					3412 Structures and Buildings - Structures	29,890,134
				343	Machinery and equipment	197,035,787
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	111,786,057
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	74,850,230
					3433 Machinery and Equipment - Heavy Machinery and Equipment	10,399,500
	20	Case Management				1,977,507,884
		2001	Ordinary Courts			1,929,257,918
			22	Use Of Goods And Services		1,860,651,026
				221	General Expenses	78,203,350
					2211 Office Supplies and Consumables	18,633,500
					2214 Communication Costs	32,194,850
					2216 Bank charges and commissions and other financial costs	875,000
					2217 Public Relations and Awareness	6,500,000
					2218 Membership and Subscriptions	20,000,000
				222	Professional, Research Services	678,532,560
					2221 Professional and contractual Services	678,532,560
				223	Transport And Travel	345,128,582
					2231 Transport and Travel	345,128,582
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				226	Training Costs	750,786,534

**ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY**

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2261 Training Costs	750,786,534
			28	Other Expenditures		14,324,892
				285	Miscellaneous Expenses	5,324,892
					2851 Miscellaneous Other Expenditures	5,324,892
				289	Premiums , Fees And Claims	9,000,000
					2891 Premiums , Fees And Current Claims	9,000,000
			34	Fixed tangible non financial Assets		54,282,000
				343	Machinery and equipment	54,282,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	54,282,000
			2003	Inspections And Legal Resource Management		21,876,092
			22	Use Of Goods And Services		17,679,313
				221	General Expenses	9,483,113
					2211 Office Supplies and Consumables	6,250,000
					2217 Public Relations and Awareness	3,233,113
				222	Professional, Research Services	2,166,200
					2221 Professional and contractual Services	2,166,200
				223	Transport And Travel	6,030,000
					2231 Transport and Travel	6,030,000
			34	Fixed tangible non financial Assets		4,196,779
				343	Machinery and equipment	4,196,779
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,196,779
			2004	High Council Of The Judiciary		26,373,874
			22	Use Of Goods And Services		13,662,868
				221	General Expenses	4,815,000
					2217 Public Relations and Awareness	4,815,000
				223	Transport And Travel	8,847,868
					2231 Transport and Travel	8,847,868
			28	Other Expenditures		12,711,006
				285	Miscellaneous Expenses	12,711,006
					2851 Miscellaneous Other Expenditures	12,711,006
0600					MINADEF	177,520,819,291
	01		Administrative And Support Services			147,399,764,818
		0101	Administrative And Support Services			147,399,764,818
			21	Compensation Of Employees		119,649,049,057
				211	Salaries In Cash	96,708,369,322
					2111 Salaries in cash for Political appointees	24,973,320
					2112 Salaries in cash for Diplomats	618,073,958
					2113 Salaries in cash for Other Employees	96,065,322,044
				213	Social Contribution	22,940,679,735
					2131 Actual Social Contribution	22,940,679,735
			22	Use Of Goods And Services		12,419,667,454
				221	General Expenses	6,234,500,142
					2211 Office Supplies and Consumables	1,393,756,332
					2212 Water and Energy	2,297,027,766
					2213 Rental Costs	333,336,000
					2214 Communication Costs	1,475,714,297


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	734,665,747
				222	Professional, Research Services	1,500,000,000
					2221 Professional and contractual Services	1,500,000,000
				223	Transport And Travel	1,245,174,205
					2231 Transport and Travel	1,245,174,205
				224	Maintenance And Repairs And Spare Parts	3,439,993,107
					2241 Maintenance and Repairs	3,439,993,107
				28	Other Expenditures	14,231,048,308
				285	Miscellaneous Expenses	13,981,048,308
					2851 Miscellaneous Other Expenditures	13,981,048,308
				289	Premiums , Fees And Claims	250,000,000
					2891 Premiums , Fees And Current Claims	250,000,000
				34	Fixed tangible non financial Assets	1,099,999,999
				341	Structures and Buildings	1,099,999,999
					3411 Structures and Buildings - Buildings	1,099,999,999
	21				Institutional Capacity And Personnel Welfare	8,638,550,411
				2101	Institutional Capacity	3,638,550,411
				22	Use Of Goods And Services	3,638,550,411
				226	Training Costs	3,638,550,411
					2261 Training Costs	3,638,550,411
				2102	Personnel Welfare	5,000,000,000
				26	Grants	5,000,000,000
				267	Grants To Other General Government Units	5,000,000,000
					2673 Grants to Subsidiary Units	5,000,000,000
	23				Civil And Military Cooperation	21,482,504,062
				2301	Civil And Military Cooperation	21,482,504,062
				22	Use Of Goods And Services	400,000,000
				227	Supplies And Services	400,000,000
					2275 Other production materials and supplies	400,000,000
				24	Interest	5,156,402,352
				243	Interest To Residents Other Than General Government	5,156,402,352
					2431 Interest to Residents other than General Government	5,156,402,352
				45	Loans	15,926,101,710
				451	Domestic Loans	15,926,101,710
					4511 Loans received in cash	15,926,101,710
0601					RWANDA MILITARY HOSPITAL (RMH)	5,103,697,374
	01				Administrative And Support Services	5,103,697,374
				0101	Administrative And Support Services	5,103,697,374
				21	Compensation Of Employees	3,868,310,126
				211	Salaries In Cash	3,868,310,126
					2115 Salaries in Cash for Health Staffs	3,868,310,126
				22	Use Of Goods And Services	35,387,248
				221	General Expenses	185,853
					2214 Communication Costs	185,853
				222	Professional, Research Services	35,201,395

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2221 Professional and contractual Services	35,201,395
			34	Fixed tangible non financial Assets		1,200,000,000
			341	Structures and Buildings		1,200,000,000
				3411	Structures and Buildings - Buildings	1,200,000,000
0701 RWANDA NATIONAL POLICE (RNP)						62,208,919,107
	01	Administrative And Support Services				59,111,945,281
		0101	Administrative And Support Services			59,111,945,281
			21	Compensation Of Employees		36,079,131,503
			211	Salaries In Cash		36,079,131,503
				2113	Salaries in cash for Other Employees	36,079,131,503
			22	Use Of Goods And Services		18,847,434,895
			221	General Expenses		4,224,626,082
				2211	Office Supplies and Consumables	358,349,592
				2212	Water and Energy	1,987,736,462
				2214	Communication Costs	392,463,118
				2215	Insurances and licences	1,159,411,423
				2217	Public Relations and Awareness	326,665,487
			222	Professional, Research Services		2,229,997,047
				2221	Professional and contractual Services	2,229,997,047
			223	Transport And Travel		2,778,834,217
				2231	Transport and Travel	2,778,834,217
			224	Maintenance And Repairs And Spare Parts		3,487,949,965
				2241	Maintenance and Repairs	2,511,396,859
				2242	Spare Parts	976,553,106
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
			227	Supplies And Services		6,125,027,584
				2272	Clothing ;Uniforms and Curtains	999,665,212
				2273	Security and Social Order	4,361,400,000
				2274	Veterinary and Agricultural Supplies	65,001,336
				2275	Other production materials and supplies	698,961,036
			27	Social Benefits		2,193,050,241
			272	Social Assistance Benefits		2,180,450,241
				2721	Social Assistance Benefits - In Cash	2,180,450,241
			273	Employer Social Benefits		12,600,000
				2731	Employer Social Benefits in cash	12,600,000
			28	Other Expenditures		1,280,286,818
			289	Premiums , Fees And Claims		1,280,286,818
				2891	Premiums , Fees And Current Claims	1,280,286,818
			34	Fixed tangible non financial Assets		712,041,824
			342	Transport Equipment		276,000,000
				3422	Transport Equipment - Government vehicles	276,000,000
			343	Machinery and equipment		436,041,824
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	48,459,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	387,582,824
	26	General Police Operations				2,349,999,850

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			2601	Public Order And Security		2,349,999,850
			22	Use Of Goods And Services		149,999,850
				221	General Expenses	29,043,332
					2214 Communication Costs	498,519
					2217 Public Relations and Awareness	28,544,813
				222	Professional, Research Services	18,234,396
					2221 Professional and contractual Services	18,234,396
				223	Transport And Travel	62,722,275
					2231 Transport and Travel	62,722,275
				226	Training Costs	38,999,847
					2261 Training Costs	38,999,847
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			34	Fixed tangible non financial Assets		2,200,000,000
				341	Structures and Buildings	2,200,000,000
					3411 Structures and Buildings - Buildings	2,200,000,000
	27		Specialised Police Services			459,344,960
			2701	Airwing		402,744,960
				22	Use Of Goods And Services	402,744,960
				227	Supplies And Services	402,744,960
					2273 Security and Social Order	402,744,960
			2703	Marine Services		56,600,000
				22	Use Of Goods And Services	56,600,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				227	Supplies And Services	6,600,000
					2273 Security and Social Order	6,600,000
	28		Police Training Schools			287,629,016
			2801	Police Academy (Npa)		287,629,016
				22	Use Of Goods And Services	287,629,016
				226	Training Costs	283,487,400
					2261 Training Costs	283,487,400
				227	Supplies And Services	4,141,616
					2271 Health and Hygiene	4,141,616
0702 RWANDA CORRECTIONAL SERVICE(RCS)						21,266,242,780
	01		Administrative And Support Services			7,627,611,939
			0101	Administrative And Support Services		7,627,611,939
				21	Compensation Of Employees	4,864,782,876
				211	Salaries In Cash	4,464,048,030
					2113 Salaries in cash for Other Employees	4,464,048,030
				213	Social Contribution	400,734,846
					2131 Actual Social Contribution	400,734,846
				22	Use Of Goods And Services	1,041,899,135
				221	General Expenses	409,305,708
					2211 Office Supplies and Consumables	83,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2212 Water and Energy	32,000,000
					2213 Rental Costs	500,000
					2214 Communication Costs	244,745,708
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	48,000,000
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	65,164,800
					2221 Professional and contractual Services	65,164,800
				223	Transport And Travel	312,428,627
					2231 Transport and Travel	312,428,627
				224	Maintenance And Repairs And Spare Parts	47,000,000
					2241 Maintenance and Repairs	43,000,000
					2242 Spare Parts	4,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	200,000,000
					2272 Clothing ;Uniforms and Curtains	200,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				27	Social Benefits	961,929,928
				273	Employer Social Benefits	961,929,928
					2731 Employer Social Benefits in cash	961,929,928
				28	Other Expenditures	241,000,000
				285	Miscellaneous Expenses	71,000,000
					2851 Miscellaneous Other Expenditures	71,000,000
				289	Premiums , Fees And Claims	170,000,000
					2891 Premiums , Fees And Current Claims	170,000,000
				33	Inventory	420,000,000
				331	Consumables Stores (Stationaries)	326,000,000
					3311 Office Supplies	17,000,000
					3312 Fuels	309,000,000
				332	Spare Parts for Repair and Maintenance	94,000,000
					3321 Spare Parts for Information Technology equipment	4,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	90,000,000
				34	Fixed tangible non financial Assets	97,000,000
				341	Structures and Buildings	3,000,000
					3412 Structures and Buildings - Structures	3,000,000
				343	Machinery and equipment	94,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	80,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	7,000,000
				35	Intangible Assets	1,000,000
				359	Other intangible assets	1,000,000
					3591 Unclassified intangible assets- Other intangible assets	1,000,000
29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare					11,544,446,273
	2901 Civic Education					7,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	7,000,000
				229	Other Use Of Goods And Services	7,000,000
				2291	Other Use of Goods& Services	7,000,000
			2902	Vocational Training		603,733,279
				21	Compensation Of Employees	29,712,096
				211	Salaries In Cash	29,712,096
				2113	Salaries in cash for Other Employees	29,712,096
				22	Use Of Goods And Services	374,843,933
				221	General Expenses	78,232,728
				2211	Office Supplies and Consumables	20,333,305
				2212	Water and Energy	34,569,423
				2214	Communication Costs	7,794,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	15,500,000
				222	Professional, Research Services	97,000,000
				2221	Professional and contractual Services	97,000,000
				223	Transport And Travel	17,707,350
				2231	Transport and Travel	17,707,350
				224	Maintenance And Repairs And Spare Parts	97,067,855
				2241	Maintenance and Repairs	87,067,855
				2242	Spare Parts	10,000,000
				226	Training Costs	84,836,000
				2261	Training Costs	84,836,000
				28	Other Expenditures	11,817,049
				289	Premiums , Fees And Claims	11,817,049
				2891	Premiums , Fees And Current Claims	11,817,049
				33	Inventory	33,657,184
				331	Consumables Stores (Stationaries)	30,157,184
				3311	Office Supplies	9,000,000
				3312	Fuels	21,157,184
				332	Spare Parts for Repair and Maintenance	3,500,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	3,500,000
				34	Fixed tangible non financial Assets	153,703,017
				343	Machinery and equipment	153,703,017
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	16,500,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	54,541,400
				3433	Machinery and Equipment - Heavy Machinery and Equipment	82,661,617
			2903	Inmates And Tigestes Social Welfare		10,401,712,994
				22	Use Of Goods And Services	667,485,594
				221	General Expenses	251,700,204
				2211	Office Supplies and Consumables	245,383,204
				2214	Communication Costs	5,281,000
				2216	Bank charges and commissions and other financial costs	36,000
				2218	Membership and Subscriptions	1,000,000
				222	Professional, Research Services	27,990,840
				2221	Professional and contractual Services	27,990,840

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
30				226	Training Costs	1,000,000		
					2261 Training Costs	1,000,000		
				227	Supplies And Services	386,794,550		
					2271 Health and Hygiene	104,000,000		
					2272 Clothing ;Uniforms and Curtains	153,100,000		
					2274 Veterinary and Agricultural Supplies	11,623,150		
					2275 Other production materials and supplies	118,071,400		
				28	Other Expenditures	270,000,000		
					289 Premiums , Fees And Claims	270,000,000		
					2891 Premiums , Fees And Current Claims	270,000,000		
				33	Inventory	9,325,601,950		
					331 Consumables Stores (Stationaries)	9,053,585,950		
					3311 Office Supplies	10,585,950		
					3313 Food Stuffs	8,243,000,000		
					3314 Other combustibles	800,000,000		
					333 Medical Supplies	272,016,000		
					3331 Medical Consumables	82,016,000		
					3332 Medical Drugs	190,000,000		
				34	Fixed tangible non financial Assets	138,625,450		
					343 Machinery and equipment	138,625,450		
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	63,446,850		
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	75,178,600		
				2904	Detention Facilities Development	520,000,000		
					22 Use Of Goods And Services	340,000,000		
						221 General Expenses	7,500,000	
						2211 Office Supplies and Consumables	7,500,000	
						224 Maintenance And Repairs And Spare Parts	332,500,000	
						2242 Spare Parts	332,500,000	
					33 Inventory	30,000,000		
						331 Consumables Stores (Stationaries)	30,000,000	
						3313 Food Stuffs	24,000,000	
						3314 Other combustibles	6,000,000	
					34 Fixed tangible non financial Assets	150,000,000		
						346 Non Produced Assets	150,000,000	
						3461 Non Produced Assets - Land	150,000,000	
				2905	Inmates Education	12,000,000		
						22 Use Of Goods And Services	12,000,000	
							226 Training Costs	12,000,000
							2261 Training Costs	12,000,000
					30	Prisons And Tig Camps Management		
		3001 Prisons Management			1,452,497,141			
			22 Use Of Goods And Services		1,264,497,141			
				221 General Expenses	608,331,488			
				2212 Water and Energy	580,863,488			
				2216 Bank charges and commissions and other financial costs	468,000			
				2217 Public Relations and Awareness	26,000,000			

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2218 Membership and Subscriptions	1,000,000
				223	Transport And Travel	173,000,000
					2231 Transport and Travel	173,000,000
				224	Maintenance And Repairs And Spare Parts	478,165,653
					2241 Maintenance and Repairs	478,165,653
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				33	Inventory	8,000,000
				331	Consumables Stores (Stationaries)	8,000,000
					3311 Office Supplies	8,000,000
				34	Fixed tangible non financial Assets	180,000,000
				341	Structures and Buildings	50,000,000
					3412 Structures and Buildings - Structures	50,000,000
				343	Machinery and equipment	130,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	70,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	60,000,000
			3002	Tig Camps Management		6,200,000
				22	Use Of Goods And Services	6,200,000
				221	General Expenses	2,700,000
					2212 Water and Energy	2,700,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	3,000,000
31			Prisons And Tig Production			205,454,415
			3101	Prisons Income Generation		199,454,415
				22	Use Of Goods And Services	74,000,000
				221	General Expenses	900,000
					2217 Public Relations and Awareness	900,000
				222	Professional, Research Services	27,000,000
					2221 Professional and contractual Services	27,000,000
				223	Transport And Travel	8,700,000
					2231 Transport and Travel	8,700,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	27,400,000
					2272 Clothing ;Uniforms and Curtains	20,000,000
					2275 Other production materials and supplies	7,400,000
			26	Grants		50,000,000
				267	Grants To Other General Government Units	50,000,000
					2673 Grants to Subsidiary Units	50,000,000
			28	Other Expenditures		18,000,000
				289	Premiums , Fees And Claims	18,000,000
					2891 Premiums , Fees And Current Claims	18,000,000
			33	Inventory		25,454,415
				334	Animal and Veterinary Products	25,454,415

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3341 Animal Drugs	11,000,000
					3347 Food crops	14,454,415
			34		Fixed tangible non financial Assets	32,000,000
				341	Structures and Buildings	32,000,000
					3412 Structures and Buildings - Structures	32,000,000
			3102		Tig Camps Income Generation	6,000,000
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	2,000,000
				227	Supplies And Services	4,000,000
					2275 Other production materials and supplies	4,000,000
	32				Rcs Training And Capacity Building	430,033,012
			3201		Rcs Training School	430,033,012
				22	Use Of Goods And Services	327,542,000
				221	General Expenses	51,542,000
					2211 Office Supplies and Consumables	5,000,000
					2212 Water and Energy	44,000,000
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel	18,000,000
				224	Maintenance And Repairs And Spare Parts	186,000,000
					2241 Maintenance and Repairs	1,000,000
					2242 Spare Parts	185,000,000
				226	Training Costs	35,000,000
					2261 Training Costs	35,000,000
				227	Supplies And Services	32,000,000
					2272 Clothing ;Uniforms and Curtains	27,000,000
					2274 Veterinary and Agricultural Supplies	1,000,000
					2275 Other production materials and supplies	4,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			33		Inventory	14,500,000
				331	Consumables Stores (Stationaries)	13,000,000
					3313 Food Stuffs	12,000,000
					3315 Reagents and chemicals consumables	1,000,000
				333	Medical Supplies	1,500,000
					3332 Medical Drugs	1,500,000
			34		Fixed tangible non financial Assets	87,991,012
				343	Machinery and equipment	87,991,012
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	46,291,012
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,700,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	38,000,000
	0800				MINAFFET	9,572,147,206
	01				Administrative And Support Services	9,095,261,837
		0101			Administrative And Support Services	9,095,261,837

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
				21	Compensation Of Employees	1,469,266,317				
				211	Salaries In Cash	1,202,075,988				
					2111	Salaries in cash for Political appointees	178,696,624			
					2113	Salaries in cash for Other Employees	1,023,379,364			
				213	Social Contribution	267,190,329				
					2131	Actual Social Contribution	267,190,329			
				22	Use Of Goods And Services	7,057,995,520				
				221	General Expenses	6,270,060,000				
					2211	Office Supplies and Consumables	100,000,000			
					2212	Water and Energy	60,000,000			
					2213	Rental Costs	10,000,000			
					2214	Communication Costs	208,366,000			
					2216	Bank charges and commissions and other financial costs	294,000			
					2217	Public Relations and Awareness	91,400,000			
					2218	Membership and Subscriptions	5,800,000,000			
					222	Professional, Research Services	184,000,000			
						2221	Professional and contractual Services	184,000,000		
				223	Transport And Travel	540,935,520				
					2231	Transport and Travel	540,935,520			
				224	Maintenance And Repairs And Spare Parts	36,000,000				
					2241	Maintenance and Repairs	35,000,000			
					2242	Spare Parts	1,000,000			
				227	Supplies And Services	25,000,000				
					2272	Clothing ;Uniforms and Curtains	10,000,000			
					2273	Security and Social Order	15,000,000			
				229	Other Use Of Goods And Services	2,000,000				
					2291	Other Use of Goods& Services	2,000,000			
				28	Other Expenditures	20,000,000				
				289	Premiums , Fees And Claims	20,000,000				
					2891	Premiums , Fees And Current Claims	20,000,000			
					34	Fixed tangible non financial Assets	548,000,000			
				341	Structures and Buildings	500,000,000				
					3411	Structures and Buildings - Buildings	500,000,000			
					343	Machinery and equipment	48,000,000			
						3431	Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000		
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	28,000,000				
				33	Diplomatic Relations And Diaspora Coordination					476,885,369
								3301	Bilateral And Multi-Lateral Cooperation	415,385,369
								22	Use Of Goods And Services	415,385,369
									221	General Expenses
2217	Public Relations and Awareness	98,000,000								
223	Transport And Travel	317,385,369								
	2231	Transport and Travel	317,385,369							
3303	Diaspora Coordination	61,500,000								
22	Use Of Goods And Services	61,500,000								
	221	General Expenses	50,000,000							

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	50,000,000
				223	Transport And Travel	11,500,000
					2231 Transport and Travel	11,500,000
0801 EMBASSY OF RWANDA - ADDIS ABABA						894,935,966
	34		Foreign Diplomatic Missions			894,935,966
			3401	Embassy Management And Support		885,175,966
				21	Compensation Of Employees	462,476,490
				211	Salaries In Cash	419,817,018
					2112 Salaries in cash for Diplomats	333,488,695
					2113 Salaries in cash for Other Employees	86,328,323
				213	Social Contribution	42,659,472
					2131 Actual Social Contribution	42,659,472
				22	Use Of Goods And Services	233,510,516
				221	General Expenses	223,410,516
					2211 Office Supplies and Consumables	15,630,000
					2212 Water and Energy	14,115,516
					2213 Rental Costs	193,515,000
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	100,000
				222	Professional, Research Services	100,000
					2221 Professional and contractual Services	100,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				27	Social Benefits	189,188,960
				273	Employer Social Benefits	189,188,960
					2731 Employer Social Benefits in cash	189,188,960
			3402	Diplomatic Relations And Cooperation		9,760,000
				22	Use Of Goods And Services	60,000
				223	Transport And Travel	60,000
					2231 Transport and Travel	60,000
				34	Fixed tangible non financial Assets	9,700,000
				343	Machinery and equipment	9,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,500,000
0802 EMBASSY OF RWANDA - BEIJING						1,167,600,154
	34		Foreign Diplomatic Missions			1,167,600,154
			3401	Embassy Management And Support		1,167,600,154
				21	Compensation Of Employees	590,647,129
				211	Salaries In Cash	544,932,195
					2112 Salaries in cash for Diplomats	324,245,508
					2113 Salaries in cash for Other Employees	220,686,687
				213	Social Contribution	45,714,934
					2131 Actual Social Contribution	45,714,934
				22	Use Of Goods And Services	386,201,025
				221	General Expenses	302,042,068

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	6,148,596
					2212 Water and Energy	4,113,542
					2213 Rental Costs	194,408,131
					2214 Communication Costs	7,526,893
					2215 Insurances and licences	1,230,125
					2216 Bank charges and commissions and other financial costs	2,179,450
					2217 Public Relations and Awareness	86,435,331
				222	Professional, Research Services	19,549,382
				2221	Professional and contractual Services	19,549,382
				223	Transport And Travel	48,780,517
				2231	Transport and Travel	48,780,517
				224	Maintenance And Repairs And Spare Parts	6,537,626
				2241	Maintenance and Repairs	5,537,626
				2242	Spare Parts	1,000,000
				227	Supplies And Services	9,291,432
				2273	Security and Social Order	9,291,432
				27	Social Benefits	190,750,000
				273	Employer Social Benefits	190,750,000
				2731	Employer Social Benefits in cash	190,750,000
				34	Fixed tangible non financial Assets	2,000
				343	Machinery and equipment	2,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	500
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,500
0803					EMBASSY OF RWANDA - BERLIN	907,089,104
	34				Foreign Diplomatic Missions	907,089,104
			3401		Embassy Management And Support	872,089,104
				21	Compensation Of Employees	430,234,714
				211	Salaries In Cash	401,379,776
				2112	Salaries in cash for Diplomats	199,167,124
				2113	Salaries in cash for Other Employees	202,212,652
				213	Social Contribution	28,854,938
				2131	Actual Social Contribution	28,854,938
				22	Use Of Goods And Services	315,854,390
				221	General Expenses	270,854,390
				2211	Office Supplies and Consumables	15,000,000
				2212	Water and Energy	25,000,000
				2213	Rental Costs	159,000,000
				2214	Communication Costs	25,000,000
				2216	Bank charges and commissions and other financial costs	3,000,000
				2217	Public Relations and Awareness	43,854,390
				222	Professional, Research Services	25,000,000
				2221	Professional and contractual Services	25,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
				2241	Maintenance and Repairs	10,000,000
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			27	Social Benefits		124,000,000
			273	Employer Social Benefits		124,000,000
				2731	Employer Social Benefits in cash	124,000,000
			28	Other Expenditures		2,000,000
			289	Premiums , Fees And Claims		2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
		3402	Diplomatic Relations And Cooperation			35,000,000
			22	Use Of Goods And Services		35,000,000
			223	Transport And Travel		35,000,000
				2231	Transport and Travel	35,000,000
0804 EMBASSY OF RWANDA - BRUSSELS						924,580,726
	34	Foreign Diplomatic Missions				924,580,726
		3401	Embassy Management And Support			866,580,725
			21	Compensation Of Employees		608,239,330
			211	Salaries In Cash		569,305,066
				2112	Salaries in cash for Diplomats	231,573,888
				2113	Salaries in cash for Other Employees	337,731,178
			213	Social Contribution		38,934,264
				2131	Actual Social Contribution	38,934,264
			22	Use Of Goods And Services		156,560,853
			221	General Expenses		129,460,853
				2211	Office Supplies and Consumables	6,969,670
				2212	Water and Energy	25,157,584
				2213	Rental Costs	94,333,599
				2214	Communication Costs	3,000,000
			222	Professional, Research Services		21,000,000
				2221	Professional and contractual Services	21,000,000
			224	Maintenance And Repairs And Spare Parts		6,000,000
				2241	Maintenance and Repairs	6,000,000
			227	Supplies And Services		100,000
				2273	Security and Social Order	100,000
			27	Social Benefits		101,680,542
			273	Employer Social Benefits		101,680,542
				2731	Employer Social Benefits in cash	101,680,542
			33	Inventory		100,000
			332	Spare Parts for Repair and Maintenance		100,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	100,000
		3402	Diplomatic Relations And Cooperation			58,000,001
			22	Use Of Goods And Services		58,000,001
			221	General Expenses		16,000,000
				2214	Communication Costs	1,500,000
				2217	Public Relations and Awareness	14,500,000
			223	Transport And Travel		42,000,001
				2231	Transport and Travel	42,000,001
0805 EMBASSY OF RWANDA - BUJUMBURA						324,750,319

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	34		Foreign Diplomatic Missions			324,750,319
		3401	Embassy Management And Support			317,750,319
			21	Compensation Of Employees		216,470,299
			211	Salaries In Cash		188,922,682
				2112	Salaries in cash for Diplomats	147,795,720
				2113	Salaries in cash for Other Employees	41,126,962
			213	Social Contribution		27,547,617
				2131	Actual Social Contribution	27,547,617
			22	Use Of Goods And Services		65,504,069
			221	General Expenses		55,903,839
				2211	Office Supplies and Consumables	3,660,556
				2212	Water and Energy	5,000,000
				2213	Rental Costs	32,486,755
				2214	Communication Costs	5,000,000
				2216	Bank charges and commissions and other financial costs	2,256,528
				2217	Public Relations and Awareness	7,500,000
			222	Professional, Research Services		8,000,000
				2221	Professional and contractual Services	8,000,000
			224	Maintenance And Repairs And Spare Parts		1,600,230
				2241	Maintenance and Repairs	1,600,230
			27	Social Benefits		35,775,951
			273	Employer Social Benefits		35,775,951
				2731	Employer Social Benefits in cash	35,775,951
		3402	Diplomatic Relations And Cooperation			7,000,000
			22	Use Of Goods And Services		7,000,000
			223	Transport And Travel		7,000,000
				2231	Transport and Travel	7,000,000
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM						682,455,518
	34		Foreign Diplomatic Missions			682,455,518
		3401	Embassy Management And Support			657,455,518
			21	Compensation Of Employees		386,046,760
			211	Salaries In Cash		349,311,990
				2112	Salaries in cash for Diplomats	220,861,874
				2113	Salaries in cash for Other Employees	128,450,116
			213	Social Contribution		36,734,770
				2131	Actual Social Contribution	36,734,770
			22	Use Of Goods And Services		179,576,122
			221	General Expenses		131,576,122
				2211	Office Supplies and Consumables	10,000,000
				2212	Water and Energy	10,000,000
				2213	Rental Costs	70,977,426
				2214	Communication Costs	10,000,000
				2215	Insurances and licences	10,000,000
				2216	Bank charges and commissions and other financial costs	5,598,696
				2217	Public Relations and Awareness	15,000,000
			222	Professional, Research Services		10,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2221 Professional and contractual Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	18,000,000
					2241 Maintenance and Repairs	18,000,000
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				27	Social Benefits	91,832,636
				273	Employer Social Benefits	91,832,636
					2731 Employer Social Benefits in cash	91,832,636
			3402	Diplomatic Relations And Cooperation		25,000,000
				22	Use Of Goods And Services	25,000,000
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
0807 EMBASSY OF RWANDA - GENEVA						1,291,544,319
	34	Foreign Diplomatic Missions				1,291,544,319
		3401	Embassy Management And Support			1,221,434,319
			21	Compensation Of Employees		695,660,008
			211	Salaries In Cash		668,568,693
				2112 Salaries in cash for Diplomats		330,837,515
				2113 Salaries in cash for Other Employees		337,731,178
			213	Social Contribution		27,091,315
				2131 Actual Social Contribution		27,091,315
			22	Use Of Goods And Services		303,631,190
			221	General Expenses		290,202,790
				2211 Office Supplies and Consumables		2,200,000
				2212 Water and Energy		27,405,056
				2213 Rental Costs		253,978,770
				2214 Communication Costs		6,418,954
				2215 Insurances and licences		100,000
				2216 Bank charges and commissions and other financial costs		100,000
				2218 Membership and Subscriptions		10
			222	Professional, Research Services		700,000
				2221 Professional and contractual Services		700,000
			224	Maintenance And Repairs And Spare Parts		11,528,400
				2241 Maintenance and Repairs		11,528,400
			227	Supplies And Services		1,200,000
				2273 Security and Social Order		1,200,000
			27	Social Benefits		222,143,121
			273	Employer Social Benefits		222,143,121
				2731 Employer Social Benefits in cash		222,143,121
			3402	Diplomatic Relations And Cooperation		70,110,000
				22	Use Of Goods And Services	70,110,000
			221	General Expenses		25,570,000
				2214 Communication Costs		800,000
				2217 Public Relations and Awareness		24,770,000
			223	Transport And Travel		44,540,000
				2231 Transport and Travel		44,540,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget								
0808 RWANDA HIGH COMMISSION - KAMPALA						676,319,391								
	34	Foreign Diplomatic Missions				676,319,391								
		3401	Embassy Management And Support				578,422,627							
			21	Compensation Of Employees				400,085,346						
				211	Salaries In Cash				348,051,486					
					2112 Salaries in cash for Diplomats				233,163,698					
					2113 Salaries in cash for Other Employees				114,887,788					
				213	Social Contribution				52,033,860					
					2131 Actual Social Contribution				52,033,860					
				22	Use Of Goods And Services				176,337,281					
					221	General Expenses				166,337,281				
						2212 Water and Energy				20,000,000				
						2213 Rental Costs				49,337,281				
						2214 Communication Costs				40,000,000				
						2216 Bank charges and commissions and other financial costs				30,000,000				
						2217 Public Relations and Awareness				27,000,000				
						222	Professional, Research Services				10,000,000			
							2221 Professional and contractual Services				10,000,000			
					28	Other Expenditures				2,000,000				
						289	Premiums , Fees And Claims				2,000,000			
							2891 Premiums , Fees And Current Claims				2,000,000			
						3402	Diplomatic Relations And Cooperation				97,896,764			
							22	Use Of Goods And Services				32,878,510		
								223	Transport And Travel				27,878,510	
									2231 Transport and Travel				27,878,510	
								224	Maintenance And Repairs And Spare Parts				2,000,000	
									2241 Maintenance and Repairs				2,000,000	
								227	Supplies And Services				3,000,000	
2273 Security and Social Order									3,000,000					
27	Social Benefits							65,018,254						
	273	Employer Social Benefits						65,018,254						
		2731 Employer Social Benefits in cash						65,018,254						
	0809 EMBASSY OF RWANDA - KHARTOUM							425,777,461						
		34	Foreign Diplomatic Missions					425,777,461						
			3401					Embassy Management And Support				405,777,461		
								21	Compensation Of Employees				207,584,682	
				211					Salaries In Cash				183,609,218	
									2112 Salaries in cash for Diplomats				97,039,647	
									2113 Salaries in cash for Other Employees				86,569,571	
				213					Social Contribution				23,975,464	
									2131 Actual Social Contribution				23,975,464	
				22					Use Of Goods And Services				108,442,778	
									221	General Expenses				90,268,000
										2212 Water and Energy				5,000,000
										2213 Rental Costs				70,268,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	10,000,000
					2216 Bank charges and commissions and other financial costs	5,000,000
				222	Professional, Research Services	6,174,778
					2221 Professional and contractual Services	6,174,778
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				27	Social Benefits	79,750,000
				273	Employer Social Benefits	79,750,000
					2731 Employer Social Benefits in cash	79,750,000
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
			3402		Diplomatic Relations And Cooperation	20,000,000
				22	Use Of Goods And Services	10,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				34	Fixed tangible non financial Assets	10,000,000
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
0810					RWANDA HIGH COMMISSION - LONDON	859,607,063
	34				Foreign Diplomatic Missions	859,607,063
			3401		Embassy Management And Support	844,607,063
				21	Compensation Of Employees	492,970,684
				211	Salaries In Cash	447,591,962
					2112 Salaries in cash for Diplomats	209,749,324
					2113 Salaries in cash for Other Employees	237,842,638
				213	Social Contribution	45,378,722
					2131 Actual Social Contribution	45,378,722
				22	Use Of Goods And Services	270,236,378
				221	General Expenses	231,600,000
					2211 Office Supplies and Consumables	25,000,000
					2212 Water and Energy	25,000,000
					2213 Rental Costs	138,600,000
					2214 Communication Costs	25,000,000
					2216 Bank charges and commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	14,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	8,636,378
					2273 Security and Social Order	8,636,378

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	71,400,001
				273	Employer Social Benefits	71,400,001
				2731	Employer Social Benefits in cash	71,400,001
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
			3402		Diplomatic Relations And Cooperation	15,000,000
				22	Use Of Goods And Services	15,000,000
				223	Transport And Travel	15,000,000
				2231	Transport and Travel	15,000,000
0811					EMBASSY OF RWANDA - THE HAGUE	925,347,480
	34				Foreign Diplomatic Missions	925,347,480
			3401		Embassy Management And Support	925,347,480
				21	Compensation Of Employees	561,048,546
				211	Salaries In Cash	511,650,701
				2112	Salaries in cash for Diplomats	205,621,533
				2113	Salaries in cash for Other Employees	306,029,168
				213	Social Contribution	49,397,845
				2131	Actual Social Contribution	49,397,845
				22	Use Of Goods And Services	260,898,934
				221	General Expenses	195,898,934
				2211	Office Supplies and Consumables	11,000,000
				2212	Water and Energy	10,000,000
				2213	Rental Costs	139,898,934
				2214	Communication Costs	15,000,000
				2216	Bank charges and commissions and other financial costs	5,000,000
				2217	Public Relations and Awareness	15,000,000
				222	Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000
				223	Transport And Travel	20,000,000
				2231	Transport and Travel	20,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
				27	Social Benefits	98,400,000
				273	Employer Social Benefits	98,400,000
				2731	Employer Social Benefits in cash	98,400,000
				28	Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
0812					RWANDA HIGH COMMISSION - NAIROBI	944,314,504
	34				Foreign Diplomatic Missions	944,314,504
			3401		Embassy Management And Support	934,314,504
				21	Compensation Of Employees	604,632,354

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				211	Salaries In Cash	534,187,244
					2112 Salaries in cash for Diplomats	415,214,278
					2113 Salaries in cash for Other Employees	118,972,966
				213	Social Contribution	70,445,110
					2131 Actual Social Contribution	70,445,110
				22	Use Of Goods And Services	171,520,672
				221	General Expenses	121,520,672
					2211 Office Supplies and Consumables	22,454,670
					2212 Water and Energy	20,000,000
					2213 Rental Costs	59,066,002
					2214 Communication Costs	10,000,000
					2216 Bank charges and commissions and other financial costs	10,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				27	Social Benefits	148,161,477
				273	Employer Social Benefits	148,161,477
					2731 Employer Social Benefits in cash	148,161,477
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
			3402	Diplomatic Relations And Cooperation		10,000,000
				22	Use Of Goods And Services	10,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
0813	RWANDA HIGH COMMISSION - NEW DELHI					629,475,727
	34	Foreign Diplomatic Missions				629,475,727
		3401	Embassy Management And Support			629,475,727
			21	Compensation Of Employees		296,957,790
				211	Salaries In Cash	277,385,000
					2112 Salaries in cash for Diplomats	208,258,220
					2113 Salaries in cash for Other Employees	69,126,780
				213	Social Contribution	19,572,790
					2131 Actual Social Contribution	19,572,790
			22	Use Of Goods And Services		255,658,707
				221	General Expenses	190,858,708
					2211 Office Supplies and Consumables	3,495,000
					2212 Water and Energy	5,404,337
					2213 Rental Costs	133,027,868
					2214 Communication Costs	15,000,000
					2216 Bank charges and commissions and other financial costs	2,331,503
					2217 Public Relations and Awareness	31,600,000
				222	Professional, Research Services	32,150,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2221 Professional and contractual Services	32,150,000
				223	Transport And Travel	25,099,999
					2231 Transport and Travel	25,099,999
				224	Maintenance And Repairs And Spare Parts	7,550,000
					2241 Maintenance and Repairs	7,550,000
				27	Social Benefits	76,859,230
				273	Employer Social Benefits	76,859,230
					2731 Employer Social Benefits in cash	76,859,230
0814 EMBASSY OF RWANDA - NEW YORK						1,403,727,609
	34		Foreign Diplomatic Missions			1,403,727,609
			3401	Embassy Management And Support		1,345,977,609
				21	Compensation Of Employees	755,074,784
				211	Salaries In Cash	669,539,323
					2112 Salaries in cash for Diplomats	371,365,189
					2113 Salaries in cash for Other Employees	298,174,134
				213	Social Contribution	85,535,461
					2131 Actual Social Contribution	85,535,461
				22	Use Of Goods And Services	385,610,002
				221	General Expenses	353,310,002
					2211 Office Supplies and Consumables	18,700,000
					2212 Water and Energy	26,500,001
					2213 Rental Costs	276,300,001
					2214 Communication Costs	22,600,000
					2215 Insurances and licences	7,500,000
					2216 Bank charges and commissions and other financial costs	1,700,000
					2218 Membership and Subscriptions	10,000
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				224	Maintenance And Repairs And Spare Parts	14,300,000
					2241 Maintenance and Repairs	14,300,000
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
				27	Social Benefits	190,705,018
				273	Employer Social Benefits	190,705,018
					2731 Employer Social Benefits in cash	190,705,018
				28	Other Expenditures	12,587,805
				289	Premiums , Fees And Claims	12,587,805
					2891 Premiums , Fees And Current Claims	12,587,805
				33	Inventory	2,000,000
				332	Spare Parts for Repair and Maintenance	2,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	2,000,000
			3402	Diplomatic Relations And Cooperation		57,750,000
				22	Use Of Goods And Services	57,750,000
				221	General Expenses	23,600,000
					2217 Public Relations and Awareness	23,600,000
				223	Transport And Travel	34,150,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	34,150,000
0815					RWANDA HIGH COMMISSION - PRETORIA	573,193,181
	34				Foreign Diplomatic Missions	573,193,181
			3401		Embassy Management And Support	334,999,769
				21	Compensation Of Employees	204,665,302
				211	Salaries In Cash	204,665,302
					2113 Salaries in cash for Other Employees	204,665,302
				22	Use Of Goods And Services	35,000,000
				221	General Expenses	35,000,000
					2211 Office Supplies and Consumables	15,000,000
					2212 Water and Energy	10,000,000
					2215 Insurances and licences	5,000,000
					2216 Bank charges and commissions and other financial costs	5,000,000
				27	Social Benefits	95,334,467
				273	Employer Social Benefits	95,334,467
					2731 Employer Social Benefits in cash	95,334,467
			3402		Diplomatic Relations And Cooperation	238,193,412
				21	Compensation Of Employees	150,193,412
				211	Salaries In Cash	110,018,383
					2112 Salaries in cash for Diplomats	110,018,383
				213	Social Contribution	40,175,029
					2131 Actual Social Contribution	40,175,029
				22	Use Of Goods And Services	88,000,000
				221	General Expenses	27,000,000
					2214 Communication Costs	15,000,000
					2217 Public Relations and Awareness	12,000,000
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
				224	Maintenance And Repairs And Spare Parts	17,000,000
					2241 Maintenance and Repairs	12,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
0816					EMBASSY OF RWANDA - STOCKHOLM	847,212,970
	34				Foreign Diplomatic Missions	847,212,970
			3401		Embassy Management And Support	835,212,970
				21	Compensation Of Employees	468,563,859
				211	Salaries In Cash	444,567,558
					2112 Salaries in cash for Diplomats	178,213,298
					2113 Salaries in cash for Other Employees	266,354,260
				213	Social Contribution	23,996,301
					2131 Actual Social Contribution	23,996,301
				22	Use Of Goods And Services	283,249,111

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	243,249,111
					2211 Office Supplies and Consumables	12,000,000
					2212 Water and Energy	12,000,000
					2213 Rental Costs	178,600,000
					2214 Communication Costs	14,000,001
					2216 Bank charges and commissions and other financial costs	5,000,000
					2217 Public Relations and Awareness	20,649,110
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				224	Maintenance And Repairs And Spare Parts	17,000,000
					2241 Maintenance and Repairs	12,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				27	Social Benefits	73,400,000
				273	Employer Social Benefits	73,400,000
					2731 Employer Social Benefits in cash	73,400,000
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
			3402	Diplomatic Relations And Cooperation		12,000,000
			22	Use Of Goods And Services		12,000,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
0817	EMBASSY OF RWANDA - WASHINGTON					1,382,149,342
	34	Foreign Diplomatic Missions				1,382,149,342
		3401	Embassy Management And Support			1,124,367,746
			21	Compensation Of Employees		767,167,745
			211	Salaries In Cash		717,733,220
				2112 Salaries in cash for Diplomats		283,844,576
				2113 Salaries in cash for Other Employees		433,888,644
			213	Social Contribution		49,434,525
				2131 Actual Social Contribution		49,434,525
			22	Use Of Goods And Services		203,300,001
			221	General Expenses		180,300,001
				2211 Office Supplies and Consumables		8,500,001
				2212 Water and Energy		18,200,000
				2213 Rental Costs		118,000,000
				2214 Communication Costs		25,300,000
				2215 Insurances and licences		10,300,000
			222	Professional, Research Services		8,200,000
				2221 Professional and contractual Services		8,200,000
			224	Maintenance And Repairs And Spare Parts		13,200,000
				2241 Maintenance and Repairs		13,200,000
			227	Supplies And Services		1,600,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2273 Security and Social Order	1,600,000
			27	Social Benefits		150,400,000
				273	Employer Social Benefits	150,400,000
					2731 Employer Social Benefits in cash	150,400,000
			28	Other Expenditures		3,500,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
			3402	Diplomatic Relations And Cooperation		257,781,596
			22	Use Of Goods And Services		257,781,596
				221	General Expenses	128,950,000
					2217 Public Relations and Awareness	128,950,000
				223	Transport And Travel	128,831,596
					2231 Transport and Travel	128,831,596
0818 EMBASSY OF RWANDA - TOKYO						627,913,222
	34	Foreign Diplomatic Missions				627,913,222
		3401	Embassy Management And Support			607,134,119
			21	Compensation Of Employees		384,417,811
				211	Salaries In Cash	377,971,969
					2112 Salaries in cash for Diplomats	180,608,192
					2113 Salaries in cash for Other Employees	197,363,777
				213	Social Contribution	6,445,842
					2131 Actual Social Contribution	6,445,842
			22	Use Of Goods And Services		153,944,356
				221	General Expenses	123,944,356
					2212 Water and Energy	10,000,000
					2213 Rental Costs	93,944,356
					2214 Communication Costs	5,000,000
					2216 Bank charges and commissions and other financial costs	5,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			27	Social Benefits		68,771,952
				273	Employer Social Benefits	68,771,952
					2731 Employer Social Benefits in cash	68,771,952
			3402	Diplomatic Relations And Cooperation		20,779,103
			21	Compensation Of Employees		14,154,034
				213	Social Contribution	14,154,034
					2131 Actual Social Contribution	14,154,034
			28	Other Expenditures		6,625,069
				289	Premiums , Fees And Claims	6,625,069

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2891 Premiums , Fees And Current Claims	6,625,069
0819 EMBASSY OF RWANDA - PARIS						1,026,410,196
	34	Foreign Diplomatic Missions				1,026,410,196
		3401	Embassy Management And Support			971,652,213
			21	Compensation Of Employees		635,115,465
			211	Salaries In Cash		553,671,313
				2112 Salaries in cash for Diplomats		280,596,040
				2113 Salaries in cash for Other Employees		273,075,273
			213	Social Contribution		81,444,152
				2131 Actual Social Contribution		81,444,152
			22	Use Of Goods And Services		256,788,189
			221	General Expenses		213,138,189
				2211 Office Supplies and Consumables		4,850,000
				2212 Water and Energy		12,500,000
				2213 Rental Costs		178,058,189
				2214 Communication Costs		17,400,000
				2216 Bank charges and commissions and other financial costs		320,000
				2218 Membership and Subscriptions		10,000
			222	Professional, Research Services		14,500,000
				2221 Professional and contractual Services		14,500,000
			223	Transport And Travel		21,500,000
				2231 Transport and Travel		21,500,000
			224	Maintenance And Repairs And Spare Parts		6,150,000
				2241 Maintenance and Repairs		6,150,000
			227	Supplies And Services		1,500,000
				2273 Security and Social Order		1,500,000
			27	Social Benefits		79,748,559
			273	Employer Social Benefits		79,748,559
				2731 Employer Social Benefits in cash		79,748,559
			3402	Diplomatic Relations And Cooperation		54,757,983
			22	Use Of Goods And Services		54,757,983
			221	General Expenses		32,700,000
				2217 Public Relations and Awareness		32,700,000
			223	Transport And Travel		22,057,983
				2231 Transport and Travel		22,057,983
0820 RWANDA HIGH COMMISSION - OTTAWA						572,538,992
	34	Foreign Diplomatic Missions				572,538,992
		3401	Embassy Management And Support			552,538,992
			21	Compensation Of Employees		305,901,394
			211	Salaries In Cash		274,800,400
				2112 Salaries in cash for Diplomats		122,277,618
				2113 Salaries in cash for Other Employees		152,522,782
			213	Social Contribution		31,100,994
				2131 Actual Social Contribution		31,100,994
			22	Use Of Goods And Services		191,637,597
			221	General Expenses		163,637,597

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	16,000,001
					2212 Water and Energy	14,000,000
					2213 Rental Costs	105,000,000
					2214 Communication Costs	17,000,000
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	10,637,596
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				224	Maintenance And Repairs And Spare Parts	13,000,000
					2241 Maintenance and Repairs	13,000,000
				27	Social Benefits	50,000,001
				273	Employer Social Benefits	50,000,001
					2731 Employer Social Benefits in cash	50,000,001
				28	Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			3402		Diplomatic Relations And Cooperation	20,000,000
				22	Use Of Goods And Services	20,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
0821					EMBASSY OF RWANDA - SEOUL	727,102,144
	34				Foreign Diplomatic Missions	727,102,144
			3401		Embassy Management And Support	727,102,144
				21	Compensation Of Employees	380,504,571
				211	Salaries In Cash	358,621,791
					2112 Salaries in cash for Diplomats	177,761,589
					2113 Salaries in cash for Other Employees	180,860,202
				213	Social Contribution	21,882,780
					2131 Actual Social Contribution	21,882,780
				22	Use Of Goods And Services	255,553,029
				221	General Expenses	222,035,500
					2211 Office Supplies and Consumables	2,300,123
					2212 Water and Energy	9,420,174
					2213 Rental Costs	177,950,000
					2214 Communication Costs	13,410,348
					2216 Bank charges and commissions and other financial costs	527,574
					2217 Public Relations and Awareness	18,427,281
				222	Professional, Research Services	14,888,699
					2221 Professional and contractual Services	14,888,699
				223	Transport And Travel	11,731,351
					2231 Transport and Travel	11,731,351
				224	Maintenance And Repairs And Spare Parts	5,797,479
					2241 Maintenance and Repairs	4,996,933
					2242 Spare Parts	800,546
				227	Supplies And Services	1,100,000
					2273 Security and Social Order	1,100,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	88,250,000
				273	Employer Social Benefits	88,250,000
					2731 Employer Social Benefits in cash	88,250,000
				28	Other Expenditures	1,894,543
				289	Premiums , Fees And Claims	1,894,543
					2891 Premiums , Fees And Current Claims	1,894,543
				34	Fixed tangible non financial Assets	900,001
				343	Machinery and equipment	900,001
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	700,001
0822					RWANDA HIGH COMMISSION - SINGAPORE	887,740,857
	34				Foreign Diplomatic Missions	887,740,857
				3401	Embassy Management And Support	887,740,857
				21	Compensation Of Employees	385,637,996
				211	Salaries In Cash	347,764,211
					2112 Salaries in cash for Diplomats	221,055,022
					2113 Salaries in cash for Other Employees	126,709,189
				213	Social Contribution	37,873,785
					2131 Actual Social Contribution	37,873,785
				22	Use Of Goods And Services	388,502,860
				221	General Expenses	342,770,860
					2211 Office Supplies and Consumables	6,800,000
					2212 Water and Energy	16,200,000
					2213 Rental Costs	270,600,000
					2214 Communication Costs	7,570,000
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	3,500,000
					2217 Public Relations and Awareness	37,100,860
				222	Professional, Research Services	4,800,000
					2221 Professional and contractual Services	4,800,000
				223	Transport And Travel	27,432,000
					2231 Transport and Travel	27,432,000
				224	Maintenance And Repairs And Spare Parts	6,500,000
					2241 Maintenance and Repairs	6,500,000
				227	Supplies And Services	7,000,000
					2273 Security and Social Order	7,000,000
				27	Social Benefits	107,400,001
				273	Employer Social Benefits	107,400,001
					2731 Employer Social Benefits in cash	107,400,001
				34	Fixed tangible non financial Assets	6,200,000
				343	Machinery and equipment	6,200,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,200,000
0823					EMBASSY OF RWANDA - KINSHASA	517,041,497
	34				Foreign Diplomatic Missions	517,041,497
				3401	Embassy Management And Support	499,041,497

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				21	Compensation Of Employees	198,881,721
				211	Salaries In Cash	179,069,132
					2112 Salaries in cash for Diplomats	139,189,018
					2113 Salaries in cash for Other Employees	39,880,114
				213	Social Contribution	19,812,589
					2131 Actual Social Contribution	19,812,589
				22	Use Of Goods And Services	206,744,461
				221	General Expenses	181,744,461
					2211 Office Supplies and Consumables	15,000,000
					2212 Water and Energy	1,000,000
					2213 Rental Costs	160,744,461
					2216 Bank charges and commissions and other financial costs	5,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
				27	Social Benefits	74,266,445
				273	Employer Social Benefits	74,266,445
					2731 Employer Social Benefits in cash	74,266,445
				28	Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
				34	Fixed tangible non financial Assets	14,148,869
				343	Machinery and equipment	14,148,869
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,148,869
			3402	Diplomatic Relations And Cooperation		18,000,000
				22	Use Of Goods And Services	18,000,000
				221	General Expenses	13,000,000
					2214 Communication Costs	8,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
0824 EMBASSY OF RWANDA - ABU DHABI						782,936,629
	34	Foreign Diplomatic Missions				782,936,629
		3401	Embassy Management And Support			766,247,281
			21	Compensation Of Employees		392,464,922
			211	Salaries In Cash	371,846,309	
				2112 Salaries in cash for Diplomats	188,756,255	
				2113 Salaries in cash for Other Employees	183,090,054	
			213	Social Contribution	20,618,613	
				2131 Actual Social Contribution	20,618,613	
			22	Use Of Goods And Services		230,634,417
			221	General Expenses	193,634,417	

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	5,000,000
					2212 Water and Energy	5,000,000
					2213 Rental Costs	172,571,912
					2214 Communication Costs	1,062,505
					2216 Bank charges and commissions and other financial costs	5,000,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
				27	Social Benefits	133,147,942
				273	Employer Social Benefits	133,147,942
					2731 Employer Social Benefits in cash	133,147,942
				34	Fixed tangible non financial Assets	10,000,000
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
			3402		Diplomatic Relations And Cooperation	16,689,348
				21	Compensation Of Employees	1,689,348
				213	Social Contribution	1,689,348
					2131 Actual Social Contribution	1,689,348
				22	Use Of Goods And Services	5,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
0825					RWANDA HIGH COMMISSION - ABUJA	547,344,188
	34				Foreign Diplomatic Missions	547,344,188
			3402		Diplomatic Relations And Cooperation	547,344,188
				21	Compensation Of Employees	303,726,853
				211	Salaries In Cash	279,293,096
					2112 Salaries in cash for Diplomats	178,291,741
					2113 Salaries in cash for Other Employees	101,001,355
				213	Social Contribution	24,433,757
					2131 Actual Social Contribution	24,433,757
				22	Use Of Goods And Services	189,670,739
				221	General Expenses	149,390,379
					2211 Office Supplies and Consumables	9,000,000
					2212 Water and Energy	5,000,000
					2213 Rental Costs	105,390,379
					2214 Communication Costs	9,000,000
					2215 Insurances and licences	9,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2216 Bank charges and commissions and other financial costs	5,000,000
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
				224	Maintenance And Repairs And Spare Parts	7,280,360
					2241 Maintenance and Repairs	7,280,360
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
				27	Social Benefits	53,946,596
				273	Employer Social Benefits	53,946,596
					2731 Employer Social Benefits in cash	53,946,596
0826 EMBASSY OF RWANDA - DAKAR						649,669,069
	34	Foreign Diplomatic Missions				649,669,069
		3401	Embassy Management And Support			524,701,706
			21	Compensation Of Employees		320,258,942
			211	Salaries In Cash		285,310,424
				2112 Salaries in cash for Diplomats		140,874,041
				2113 Salaries in cash for Other Employees		144,436,383
			213	Social Contribution		34,948,518
				2131 Actual Social Contribution		34,948,518
			22	Use Of Goods And Services		204,442,764
			221	General Expenses		192,641,923
				2211 Office Supplies and Consumables		4,804,537
				2212 Water and Energy		9,692,368
				2213 Rental Costs		145,962,777
				2214 Communication Costs		12,845,325
				2217 Public Relations and Awareness		19,336,916
			222	Professional, Research Services		11,800,841
				2221 Professional and contractual Services		11,800,841
			3402	Diplomatic Relations And Cooperation		124,967,363
			22	Use Of Goods And Services		35,784,136
			223	Transport And Travel		11,000,000
				2231 Transport and Travel		11,000,000
			224	Maintenance And Repairs And Spare Parts		12,429,458
				2241 Maintenance and Repairs		12,429,458
			227	Supplies And Services		12,354,678
				2273 Security and Social Order		12,354,678
			27	Social Benefits		87,313,523
			273	Employer Social Benefits		87,313,523
				2731 Employer Social Benefits in cash		87,313,523
			34	Fixed tangible non financial Assets		1,869,704
			343	Machinery and equipment		1,869,704
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		1,869,704
0827 EMBASSY OF RWANDA - TURKEY						682,331,866



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	34		Foreign Diplomatic Missions			682,331,866
		3401	Embassy Management And Support			670,746,289
			21	Compensation Of Employees		372,233,041
			211	Salaries In Cash		353,771,517
				2112	Salaries in cash for Diplomats	181,649,638
				2113	Salaries in cash for Other Employees	172,121,879
			213	Social Contribution		18,461,524
				2131	Actual Social Contribution	18,461,524
			22	Use Of Goods And Services		207,247,611
			221	General Expenses		166,756,792
				2212	Water and Energy	14,989,679
				2213	Rental Costs	133,953,909
				2214	Communication Costs	11,497,634
				2216	Bank charges and commissions and other financial costs	6,315,570
			222	Professional, Research Services		9,995,119
				2221	Professional and contractual Services	9,995,119
			224	Maintenance And Repairs And Spare Parts		12,495,700
				2241	Maintenance and Repairs	12,495,700
			227	Supplies And Services		18,000,000
				2273	Security and Social Order	18,000,000
			27	Social Benefits		80,319,637
			273	Employer Social Benefits		80,319,637
				2731	Employer Social Benefits in cash	80,319,637
			34	Fixed tangible non financial Assets		10,946,000
			343	Machinery and equipment		10,946,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,946,000
			3402	Diplomatic Relations And Cooperation		11,585,577
			22	Use Of Goods And Services		11,585,577
			221	General Expenses		5,000,000
				2217	Public Relations and Awareness	5,000,000
			223	Transport And Travel		6,585,577
				2231	Transport and Travel	6,585,577
0828 EMBASSY OF RWANDA - RUSSIA						838,672,080
	34		Foreign Diplomatic Missions			838,672,080
		3401	Embassy Management And Support			831,672,080
			21	Compensation Of Employees		518,743,029
			211	Salaries In Cash		410,751,679
				2112	Salaries in cash for Diplomats	264,082,602
				2113	Salaries in cash for Other Employees	146,669,077
			213	Social Contribution		107,991,350
				2131	Actual Social Contribution	107,991,350
			22	Use Of Goods And Services		231,229,051
			221	General Expenses		209,600,000
				2211	Office Supplies and Consumables	7,000,000
				2212	Water and Energy	7,000,000
				2213	Rental Costs	176,600,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	10,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	7,000,000
				222	Professional, Research Services	7,629,050
				2221	Professional and contractual Services	7,629,050
				224	Maintenance And Repairs And Spare Parts	9,000,000
				2241	Maintenance and Repairs	7,000,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	5,000,001
				2273	Security and Social Order	5,000,001
				27	Social Benefits	78,400,000
				273	Employer Social Benefits	78,400,000
				2731	Employer Social Benefits in cash	78,400,000
				28	Other Expenditures	3,300,000
				289	Premiums , Fees And Claims	3,300,000
				2891	Premiums , Fees And Current Claims	3,300,000
			3402		Diplomatic Relations And Cooperation	7,000,000
				22	Use Of Goods And Services	7,000,000
				223	Transport And Travel	7,000,000
				2231	Transport and Travel	7,000,000
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)						1,697,295,987
	35		Government Communication Services			1,697,295,987
		3501	Government Communication Services			1,697,295,987
			21	Compensation Of Employees		308,561,071
			211	Salaries In Cash		243,716,823
			2113	Salaries in cash for Other Employees		243,716,823
			213	Social Contribution		64,844,248
			2131	Actual Social Contribution		64,844,248
			22	Use Of Goods And Services		1,316,786,916
			221	General Expenses		88,557,960
			2211	Office Supplies and Consumables		19,590,400
			2212	Water and Energy		17,400,000
			2214	Communication Costs		45,280,000
			2216	Bank charges and commissions and other financial costs		92,000
			2217	Public Relations and Awareness		6,195,560
			222	Professional, Research Services		1,057,616,718
			2221	Professional and contractual Services		1,057,616,718
			223	Transport And Travel		160,570,590
			2231	Transport and Travel		160,570,590
			224	Maintenance And Repairs And Spare Parts		5,041,648
			2241	Maintenance and Repairs		5,041,648
			227	Supplies And Services		5,000,000
			2273	Security and Social Order		5,000,000
			27	Social Benefits		100,000
			273	Employer Social Benefits		100,000
			2731	Employer Social Benefits in cash		100,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				28	Other Expenditures	2,350,000
				289	Premiums , Fees And Claims	2,350,000
				2891	Premiums , Fees And Current Claims	2,350,000
				34	Fixed tangible non financial Assets	69,498,000
				343	Machinery and equipment	69,498,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	69,498,000
0830					RWANDA HIGH COMMISSION LUSAKA	683,477,878
	34				Foreign Diplomatic Missions	683,477,878
			3401		Embassy Management And Support	567,786,008
				21	Compensation Of Employees	340,349,768
				211	Salaries In Cash	340,349,768
				2112	Salaries in cash for Diplomats	199,770,631
				2113	Salaries in cash for Other Employees	140,579,137
				22	Use Of Goods And Services	137,804,493
				221	General Expenses	137,804,493
				2211	Office Supplies and Consumables	5,000,000
				2212	Water and Energy	7,000,000
				2213	Rental Costs	108,728,720
				2214	Communication Costs	5,075,773
				2215	Insurances and licences	7,000,000
				2216	Bank charges and commissions and other financial costs	5,000,000
				27	Social Benefits	89,631,747
				273	Employer Social Benefits	89,631,747
				2731	Employer Social Benefits in cash	89,631,747
			3402		Diplomatic Relations And Cooperation	115,691,870
				21	Compensation Of Employees	32,691,870
				213	Social Contribution	32,691,870
				2131	Actual Social Contribution	32,691,870
				22	Use Of Goods And Services	77,000,000
				221	General Expenses	20,000,000
				2217	Public Relations and Awareness	20,000,000
				222	Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000
				223	Transport And Travel	15,000,000
				2231	Transport and Travel	15,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
				2241	Maintenance and Repairs	15,000,000
				227	Supplies And Services	12,000,000
				2273	Security and Social Order	12,000,000
				28	Other Expenditures	6,000,000
				289	Premiums , Fees And Claims	6,000,000
				2891	Premiums , Fees And Current Claims	6,000,000
0831					EMBASSY OF RWANDA IN LUANDA	751,881,728
	34				Foreign Diplomatic Missions	751,881,728
			3401		Embassy Management And Support	731,881,728



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget	
				21	Compensation Of Employees	346,098,471	
				211	Salaries In Cash	306,607,959	
					2112 Salaries in cash for Diplomats	225,456,501	
					2113 Salaries in cash for Other Employees	81,151,458	
				213	Social Contribution	39,490,512	
					2131 Actual Social Contribution	39,490,512	
				22	Use Of Goods And Services	273,765,655	
				221	General Expenses	238,765,655	
					2211 Office Supplies and Consumables	12,346,319	
					2212 Water and Energy	7,000,000	
					2213 Rental Costs	196,419,336	
					2214 Communication Costs	10,000,000	
					2216 Bank charges and commissions and other financial costs	3,000,000	
					2217 Public Relations and Awareness	10,000,000	
					222	Professional, Research Services	25,000,000
				2221 Professional and contractual Services		25,000,000	
				224	Maintenance And Repairs And Spare Parts	5,000,000	
					2241 Maintenance and Repairs	5,000,000	
				227	Supplies And Services	5,000,000	
					2273 Security and Social Order	5,000,000	
				27	Social Benefits	107,017,601	
				273	Employer Social Benefits	107,017,601	
					2731 Employer Social Benefits in cash	107,017,601	
				28	Other Expenditures	5,000,000	
				289	Premiums , Fees And Claims	5,000,000	
					2891 Premiums , Fees And Current Claims	5,000,000	
				3402	Diplomatic Relations And Cooperation	20,000,000	
				22	Use Of Goods And Services	10,000,000	
					223	Transport And Travel	10,000,000
				2231 Transport and Travel		10,000,000	
				34	Fixed tangible non financial Assets	10,000,000	
				343	Machinery and equipment	10,000,000	
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000	
0832 EMBASSY OF RWANDA IN BRAZZAVILLE						705,744,148	
			34	Foreign Diplomatic Missions		705,744,148	
			3401	Embassy Management And Support		690,744,148	
				21	Compensation Of Employees		401,287,850
				211	Salaries In Cash	365,299,350	
					2112 Salaries in cash for Diplomats	238,754,768	
			2113 Salaries in cash for Other Employees		126,544,582		
			213	Social Contribution	35,988,500		
				2131 Actual Social Contribution	35,988,500		
			22	Use Of Goods And Services		219,683,237	
			221	General Expenses	187,694,892		
				2211 Office Supplies and Consumables	3,686,341		
				2212 Water and Energy	8,176,000		


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2213 Rental Costs	142,344,151
					2214 Communication Costs	21,608,800
					2215 Insurances and licences	3,000,000
					2216 Bank charges and commissions and other financial costs	3,591,600
					2217 Public Relations and Awareness	5,288,000
				222	Professional, Research Services	18,016,000
					2221 Professional and contractual Services	18,016,000
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	7,000,000
				227	Supplies And Services	6,972,345
					2273 Security and Social Order	6,972,345
				27	Social Benefits	69,773,061
				273	Employer Social Benefits	69,773,061
					2731 Employer Social Benefits in cash	69,773,061
			3402	Diplomatic Relations And Cooperation		15,000,000
				22	Use Of Goods And Services	15,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
0833	EMBASSY OF RWANDA IN CAIRO					615,645,505
	34	Foreign Diplomatic Missions				615,645,505
		3401	Embassy Management And Support			600,645,505
			21	Compensation Of Employees		357,581,752
			211	Salaries In Cash		322,566,644
				2112 Salaries in cash for Diplomats		198,174,736
				2113 Salaries in cash for Other Employees		124,391,908
			213	Social Contribution		35,015,108
				2131 Actual Social Contribution		35,015,108
			22	Use Of Goods And Services		166,719,752
			221	General Expenses		147,486,600
				2211 Office Supplies and Consumables		5,000,000
				2212 Water and Energy		5,000,000
				2213 Rental Costs		122,486,600
				2214 Communication Costs		5,000,000
				2216 Bank charges and commissions and other financial costs		5,000,000
				2217 Public Relations and Awareness		5,000,000
			222	Professional, Research Services		5,000,000
				2221 Professional and contractual Services		5,000,000
			224	Maintenance And Repairs And Spare Parts		9,233,152
				2241 Maintenance and Repairs		5,000,000
				2242 Spare Parts		4,233,152
			227	Supplies And Services		5,000,000
				2273 Security and Social Order		5,000,000
			27	Social Benefits		71,344,000
			273	Employer Social Benefits		71,344,000
				2731 Employer Social Benefits in cash		71,344,000
			28	Other Expenditures		5,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			3402	Diplomatic Relations And Cooperation		15,000,000
			22	Use Of Goods And Services		5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
			34	Fixed tangible non financial Assets		10,000,000
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,000,000
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI						379,492,266
	34	Foreign Diplomatic Missions				379,492,266
			3401	Embassy Management And Support		244,504,057
				21	Compensation Of Employees	187,927,422
				211	Salaries In Cash	183,842,016
					2112 Salaries in cash for Diplomats	77,978,369
					2113 Salaries in cash for Other Employees	105,863,647
				213	Social Contribution	4,085,406
					2131 Actual Social Contribution	4,085,406
				22	Use Of Goods And Services	56,576,635
				221	General Expenses	39,576,635
					2212 Water and Energy	8,000,000
					2213 Rental Costs	19,576,635
					2214 Communication Costs	6,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	4,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	7,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			3402	Diplomatic Relations And Cooperation		134,988,209
				21	Compensation Of Employees	5,383,323
				213	Social Contribution	5,383,323
					2131 Actual Social Contribution	5,383,323
				22	Use Of Goods And Services	32,217,310
				221	General Expenses	30,217,310
					2213 Rental Costs	30,217,310
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				27	Social Benefits	94,387,576
				273	Employer Social Benefits	94,387,576
					2731 Employer Social Benefits in cash	94,387,576
				28	Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2891 Premiums , Fees And Current Claims	3,000,000
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV						809,648,544
	34	Foreign Diplomatic Missions				809,648,544
		3401	Embassy Management And Support			620,137,086
			21	Compensation Of Employees		365,221,834
			211	Salaries In Cash		328,615,757
				2112 Salaries in cash for Diplomats		134,385,180
				2113 Salaries in cash for Other Employees		194,230,577
			213	Social Contribution		36,606,077
				2131 Actual Social Contribution		36,606,077
			22	Use Of Goods And Services		120,000,000
			221	General Expenses		75,000,000
				2211 Office Supplies and Consumables		20,000,000
				2212 Water and Energy		5,000,000
				2214 Communication Costs		15,000,000
				2216 Bank charges and commissions and other financial costs		15,000,000
				2217 Public Relations and Awareness		20,000,000
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			224	Maintenance And Repairs And Spare Parts		20,000,000
				2241 Maintenance and Repairs		20,000,000
			227	Supplies And Services		15,000,000
				2273 Security and Social Order		15,000,000
			27	Social Benefits		134,915,252
			273	Employer Social Benefits		134,915,252
				2731 Employer Social Benefits in cash		134,915,252
			3402	Diplomatic Relations And Cooperation		189,511,458
			21	Compensation Of Employees		18,525,622
			213	Social Contribution		18,525,622
				2131 Actual Social Contribution		18,525,622
			22	Use Of Goods And Services		169,485,836
			221	General Expenses		154,332,658
				2213 Rental Costs		154,332,658
			222	Professional, Research Services		153,178
				2221 Professional and contractual Services		153,178
			223	Transport And Travel		10,000,000
				2231 Transport and Travel		10,000,000
			229	Other Use Of Goods And Services		5,000,000
				2291 Other Use of Goods& Services		5,000,000
			28	Other Expenditures		1,500,000
			289	Premiums , Fees And Claims		1,500,000
				2891 Premiums , Fees And Current Claims		1,500,000
0836 EMBASSY OF RWANDA - HARARE						590,046,445
	34	Foreign Diplomatic Missions				590,046,445
		3401	Embassy Management And Support			590,046,445

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			21	Compensation Of Employees		310,878,366
			211	Salaries In Cash		282,226,312
				2112	Salaries in cash for Diplomats	158,291,107
				2113	Salaries in cash for Other Employees	123,935,205
			213	Social Contribution		28,652,054
				2131	Actual Social Contribution	28,652,054
			22	Use Of Goods And Services		192,928,430
			221	General Expenses		157,650,562
				2211	Office Supplies and Consumables	15,084,500
				2212	Water and Energy	23,600,000
				2213	Rental Costs	87,392,206
				2214	Communication Costs	19,258,000
				2215	Insurances and licences	600,000
				2216	Bank charges and commissions and other financial costs	4,015,856
				2217	Public Relations and Awareness	7,700,000
			222	Professional, Research Services		16,200,000
				2221	Professional and contractual Services	16,200,000
			223	Transport And Travel		2,630,203
				2231	Transport and Travel	2,630,203
			224	Maintenance And Repairs And Spare Parts		10,778,930
				2241	Maintenance and Repairs	10,778,930
			227	Supplies And Services		5,668,735
				2273	Security and Social Order	5,668,735
			27	Social Benefits		86,239,649
			273	Employer Social Benefits		86,239,649
				2731	Employer Social Benefits in cash	86,239,649
0837 EMBASSY OF RWANDA - MAPUTO						681,685,177
	34	Foreign Diplomatic Missions				681,685,177
		3401	Embassy Management And Support			681,685,177
			21	Compensation Of Employees		368,940,718
			211	Salaries In Cash		328,859,820
				2112	Salaries in cash for Diplomats	168,795,273
				2113	Salaries in cash for Other Employees	160,064,547
			213	Social Contribution		40,080,898
				2131	Actual Social Contribution	40,080,898
			22	Use Of Goods And Services		222,427,956
			221	General Expenses		200,963,663
				2211	Office Supplies and Consumables	18,700,000
				2212	Water and Energy	16,200,000
				2213	Rental Costs	126,506,499
				2214	Communication Costs	19,551,400
				2215	Insurances and licences	3,176,060
				2216	Bank charges and commissions and other financial costs	4,085,056
				2217	Public Relations and Awareness	12,744,648
			222	Professional, Research Services		2,747,363
				2221	Professional and contractual Services	2,747,363

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	5,258,000
					2231 Transport and Travel	5,258,000
				224	Maintenance And Repairs And Spare Parts	11,258,930
					2241 Maintenance and Repairs	8,978,930
					2242 Spare Parts	2,280,000
				227	Supplies And Services	2,200,000
					2273 Security and Social Order	2,200,000
			27	Social Benefits		82,216,503
				273	Employer Social Benefits	82,216,503
					2731 Employer Social Benefits in cash	82,216,503
			34	Fixed tangible non financial Assets		8,100,000
				343	Machinery and equipment	8,100,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,100,000
0838 EMBASSY OF RWANDA-DOHA						481,515,324
	01	Administrative And Support Services				481,515,324
		0101	Administrative And Support Services			481,515,324
			21	Compensation Of Employees		291,430,318
				211	Salaries In Cash	262,964,051
					2112 Salaries in cash for Diplomats	178,291,685
					2113 Salaries in cash for Other Employees	84,672,366
				213	Social Contribution	28,466,267
					2131 Actual Social Contribution	28,466,267
			22	Use Of Goods And Services		142,485,004
				221	General Expenses	116,835,004
					2211 Office Supplies and Consumables	2,050,000
					2212 Water and Energy	1,640,000
					2213 Rental Costs	94,635,004
					2214 Communication Costs	3,000,000
					2215 Insurances and licences	500,000
					2216 Bank charges and commissions and other financial costs	1,110,000
					2217 Public Relations and Awareness	13,900,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	14,150,000
					2231 Transport and Travel	14,150,000
				224	Maintenance And Repairs And Spare Parts	1,500,000
					2241 Maintenance and Repairs	1,200,000
					2242 Spare Parts	300,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			27	Social Benefits		43,000,002
				273	Employer Social Benefits	43,000,002
					2731 Employer Social Benefits in cash	43,000,002
			34	Fixed tangible non financial Assets		4,600,000
				343	Machinery and equipment	4,600,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget	
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000	
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,600,000	
0839 EMBASSY OF RWANDA - RABAT						529,543,736	
	01	Administrative And Support Services				435,971,623	
		0101	Administrative And Support Services			435,971,623	
			21	Compensation Of Employees		292,100,497	
				211	Salaries In Cash	264,751,055	
					2112 Salaries in cash for Diplomats	197,812,493	
					2113 Salaries in cash for Other Employees	66,938,562	
				213	Social Contribution	27,349,442	
					2131 Actual Social Contribution	27,349,442	
			22	Use Of Goods And Services		84,185,608	
				221	General Expenses	79,185,608	
					2213 Rental Costs	79,185,608	
		224		Maintenance And Repairs And Spare Parts	5,000,000		
			2241 Maintenance and Repairs	5,000,000			
		27	Social Benefits		59,685,518		
			273	Employer Social Benefits	59,685,518		
				2731 Employer Social Benefits in cash	59,685,518		
		34	Foreign Diplomatic Missions				93,572,113
			3402	Diplomatic Relations And Cooperation			93,572,113
				22	Use Of Goods And Services		93,572,113
					221	General Expenses	70,572,113
						2211 Office Supplies and Consumables	5,000,000
	2212 Water and Energy					8,000,000	
	2214 Communication Costs					7,000,000	
	2215 Insurances and licences					3,500,000	
	2217 Public Relations and Awareness					47,072,113	
	223					Transport And Travel	23,000,000
		2231 Transport and Travel				23,000,000	
	0840 RWANDA HIGH COMMISSION - ACCRA						645,096,133
		01	Administrative And Support Services				577,985,371
			0101	Administrative And Support Services			577,985,371
				21	Compensation Of Employees		308,061,252
211					Salaries In Cash	274,414,572	
					2112 Salaries in cash for Diplomats	206,615,350	
					2113 Salaries in cash for Other Employees	67,799,222	
213					Social Contribution	33,646,680	
					2131 Actual Social Contribution	33,646,680	
22				Use Of Goods And Services		219,465,564	
				221	General Expenses	164,916,326	
					2211 Office Supplies and Consumables	14,000,000	
			2212 Water and Energy		16,000,000		
2213 Rental Costs			88,916,326				
2214 Communication Costs			18,000,000				

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2215 Insurances and licences	10,000,000
					2217 Public Relations and Awareness	18,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				224	Maintenance And Repairs And Spare Parts	20,549,238
					2241 Maintenance and Repairs	16,549,238
					2242 Spare Parts	4,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				27	Social Benefits	50,458,555
				273	Employer Social Benefits	50,458,555
					2731 Employer Social Benefits in cash	50,458,555
	33				Diplomatic Relations And Diaspora Coordination	67,110,762
			3301		Bilateral And Multi-Lateral Cooperation	67,110,762
				22	Use Of Goods And Services	17,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				34	Fixed tangible non financial Assets	50,110,762
				343	Machinery and equipment	50,110,762
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	43,910,762
0841					EMBASSY OF RWANDA –POLAND	250,000,000
	01				Administrative And Support Services	233,000,000
			0101		Administrative And Support Services	233,000,000
				21	Compensation Of Employees	100,000,000
				211	Salaries In Cash	80,000,000
					2112 Salaries in cash for Diplomats	50,000,000
					2113 Salaries in cash for Other Employees	30,000,000
				213	Social Contribution	20,000,000
					2131 Actual Social Contribution	20,000,000
				22	Use Of Goods And Services	36,000,000
				221	General Expenses	13,500,000
					2211 Office Supplies and Consumables	2,000,000
					2212 Water and Energy	2,200,000
					2213 Rental Costs	3,000,000
					2214 Communication Costs	3,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	3,200,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	11,500,000
					2231 Transport and Travel	11,500,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				227	Supplies And Services	1,000,000
					2273 Security and Social Order	1,000,000
			27	Social Benefits		89,000,000
				273	Employer Social Benefits	89,000,000
					2731 Employer Social Benefits in cash	89,000,000
			33	Inventory		2,000,000
				331	Consumables Stores (Stationaries)	2,000,000
					3311 Office Supplies	2,000,000
			34	Fixed tangible non financial Assets		6,000,000
				343	Machinery and equipment	6,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,000,000
	33	Diplomatic Relations And Diaspora Coordination				17,000,000
		3301	Bilateral And Multi-Lateral Cooperation			17,000,000
			22	Use Of Goods And Services		17,000,000
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
0900 MINAGRI						4,799,919,311
	01	Administrative And Support Services				1,098,174,527
		0101	Administrative And Support Services			1,098,174,527
			21	Compensation Of Employees		536,597,254
				211	Salaries In Cash	455,809,212
					2111 Salaries in cash for Political appointees	69,381,670
					2113 Salaries in cash for Other Employees	386,427,542
				213	Social Contribution	80,788,042
					2131 Actual Social Contribution	80,788,042
			22	Use Of Goods And Services		504,241,956
				221	General Expenses	63,172,327
					2211 Office Supplies and Consumables	12,672,327
					2212 Water and Energy	10,000,000
					2214 Communication Costs	40,000,000
					2216 Bank charges and commissions and other financial costs	500,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	406,734,312
					2231 Transport and Travel	406,734,312
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				227	Supplies And Services	15,335,317
					2273 Security and Social Order	15,335,317
			28	Other Expenditures		47,335,317
				285	Miscellaneous Expenses	42,335,317

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2851 Miscellaneous Other Expenditures	42,335,317
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
				34	Fixed tangible non financial Assets	10,000,000
				343	Machinery and equipment	10,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
EE					ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	1,504,928,649
			EE01		Agriculture Sector Planning, Coordination, Financig and Information Systems	142,000,000
				22	Use Of Goods And Services	42,000,000
				222	Professional, Research Services	32,000,000
					2221 Professional and contractual Services	32,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				34	Fixed tangible non financial Assets	100,000,000
				343	Machinery and equipment	100,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	100,000,000
			EE02		Animal Resources Policy, Strategies Development	167,121,840
				22	Use Of Goods And Services	142,689,600
				221	General Expenses	105,000,000
					2211 Office Supplies and Consumables	12,000,000
					2217 Public Relations and Awareness	93,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	8,500,000
					2231 Transport and Travel	8,500,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				227	Supplies And Services	4,189,600
					2274 Veterinary and Agricultural Supplies	4,189,600
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
				25	Subsidies	7,230,020
				252	Subsidies To Private Enterprises	7,230,020
					2522 Subsidies to Financial Private Enterprises	7,230,020
				26	Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
					2673 Grants to Subsidiary Units	5,000,000
				28	Other Expenditures	5,202,220
				285	Miscellaneous Expenses	5,202,220
					2851 Miscellaneous Other Expenditures	5,202,220
				34	Fixed tangible non financial Assets	7,000,000
				343	Machinery and equipment	7,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	7,000,000
			EE03		Crop Policy and Strategies Development	1,195,806,809
				22	Use Of Goods And Services	436,126,426
				221	General Expenses	24,035,670

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	23,535,670
				222	Professional, Research Services	238,955,738
					2221 Professional and contractual Services	238,955,738
				223	Transport And Travel	99,530,906
					2231 Transport and Travel	99,530,906
				227	Supplies And Services	73,604,112
					2273 Security and Social Order	73,604,112
				25	Subsidies	117,655,690
				252	Subsidies To Private Enterprises	117,655,690
					2522 Subsidies to Financial Private Enterprises	117,655,690
				26	Grants	442,024,693
				267	Grants To Other General Government Units	442,024,693
					2672 Grants to Other General Government Units-Capital	417,024,693
					2673 Grants to Subsidiary Units	25,000,000
				28	Other Expenditures	200,000,000
				285	Miscellaneous Expenses	200,000,000
					2851 Miscellaneous Other Expenditures	200,000,000
EF					VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	2,196,816,135
				EF01	Food Systems for domestic market supply	2,196,816,135
				22	Use Of Goods And Services	530,000,000
				221	General Expenses	20,000,000
					2212 Water and Energy	20,000,000
				222	Professional, Research Services	500,000,000
					2221 Professional and contractual Services	500,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				28	Other Expenditures	50,000,000
				285	Miscellaneous Expenses	50,000,000
					2851 Miscellaneous Other Expenditures	50,000,000
				33	Inventory	1,536,816,135
				336	Strategic Stocks	1,536,816,135
					3362 Grains	1,536,816,135
				34	Fixed tangible non financial Assets	80,000,000
				343	Machinery and equipment	80,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	80,000,000
0901					RWANDA AGRICULTURAL BOARD (RAB)	96,578,806,435
	01				Administrative And Support Services	3,724,571,399
		0101			Administrative And Support Services	3,724,571,399
			21		Compensation Of Employees	3,120,948,977
			211		Salaries In Cash	2,786,091,647
					2113 Salaries in cash for Other Employees	2,786,091,647
			213		Social Contribution	334,857,330
					2131 Actual Social Contribution	334,857,330
			22		Use Of Goods And Services	541,678,950
			221		General Expenses	128,233,780

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	10,000,000
					2212 Water and Energy	114,873,780
					2216 Bank charges and commissions and other financial costs	360,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	359,558,226
					2231 Transport and Travel	359,558,226
				227	Supplies And Services	53,886,944
					2273 Security and Social Order	53,886,944
				28	Other Expenditures	61,943,472
				289	Premiums , Fees And Claims	61,943,472
					2891 Premiums , Fees And Current Claims	61,943,472
EG					SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	87,812,157,448
				EG01	Sustainable, Diversified and Climate Smart Crop Production and Productivity	56,323,018,921
				21	Compensation Of Employees	169,448,052
				211	Salaries In Cash	169,448,052
					2116 Project Staff remuneration	169,448,052
				22	Use Of Goods And Services	15,263,053,615
				221	General Expenses	644,024,256
					2211 Office Supplies and Consumables	250,735,054
					2212 Water and Energy	198,000,000
					2213 Rental Costs	3,600,000
					2214 Communication Costs	53,098,000
					2215 Insurances and licences	45,000,000
					2216 Bank charges and commissions and other financial costs	6,200,000
					2217 Public Relations and Awareness	87,391,202
				222	Professional, Research Services	5,981,315,601
					2221 Professional and contractual Services	5,981,315,601
				223	Transport And Travel	1,015,207,053
					2231 Transport and Travel	1,015,207,053
				224	Maintenance And Repairs And Spare Parts	1,964,733,540
					2241 Maintenance and Repairs	1,898,933,540
					2242 Spare Parts	65,800,000
				226	Training Costs	473,476,460
					2261 Training Costs	473,476,460
				227	Supplies And Services	5,178,496,705
					2273 Security and Social Order	93,000,000
					2274 Veterinary and Agricultural Supplies	5,085,496,705
				229	Other Use Of Goods And Services	5,800,000
					2291 Other Use of Goods& Services	5,800,000
				25	Subsidies	33,625,000
				252	Subsidies To Private Enterprises	33,625,000
					2521 Subsidies to Non Financial Private Enterprises	33,625,000
				26	Grants	681,863,736
				267	Grants To Other General Government Units	681,863,736
					2672 Grants to Other General Government Units-Capital	681,863,736
				28	Other Expenditures	293,667,130

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				285	Miscellaneous Expenses	251,167,130
				2851	Miscellaneous Other Expenditures	251,167,130
				289	Premiums , Fees And Claims	42,500,000
				2891	Premiums , Fees And Current Claims	42,500,000
				31	Domestic Financial Assets	25,000,000,000
				313	Investment In Financial Assets - Domestic	25,000,000,000
				3134	Shares And Other Equity Shares-Domestic	25,000,000,000
				34	Fixed tangible non financial Assets	14,881,361,388
				341	Structures and Buildings	14,684,129,770
				3411	Structures and Buildings - Buildings	3,000,000,000
				3412	Structures and Buildings - Structures	11,684,129,770
				343	Machinery and equipment	197,231,618
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	15,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	172,231,618
			EG02	Sustainable Animal Resources Production and Productivity		20,679,984,741
				21	Compensation Of Employees	1,520,785,201
				211	Salaries In Cash	1,274,711,574
				2113	Salaries in cash for Other Employees	10,000,000
				2116	Project Staff remuneration	1,264,711,574
				213	Social Contribution	246,073,627
				2131	Actual Social Contribution	246,073,627
				22	Use Of Goods And Services	9,715,414,353
				221	General Expenses	559,835,690
				2211	Office Supplies and Consumables	252,070,000
				2212	Water and Energy	10,000,000
				2214	Communication Costs	106,241,000
				2215	Insurances and licences	8,820,000
				2216	Bank charges and commissions and other financial costs	46,187,690
				2217	Public Relations and Awareness	136,517,000
				222	Professional, Research Services	2,004,233,137
				2221	Professional and contractual Services	2,004,233,137
				223	Transport And Travel	1,302,423,232
				2231	Transport and Travel	1,302,423,232
				224	Maintenance And Repairs And Spare Parts	827,600,000
				2241	Maintenance and Repairs	797,600,000
				2242	Spare Parts	30,000,000
				226	Training Costs	711,097,419
				2261	Training Costs	711,097,419
				227	Supplies And Services	4,310,224,875
				2273	Security and Social Order	170,000,000
				2274	Veterinary and Agricultural Supplies	4,140,224,875
			26	Grants		6,584,114,187
				262	Grants To International Organizations	2,610,867,000
				2621	Current grants to International Organizations	931,266,000
				2622	Capital grants to International Organizations	1,679,601,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				267	Grants To Other General Government Units	3,973,247,187
					2671 Grants to Other General Government Units-Current	3,109,201,187
					2672 Grants to Other General Government Units-Capital	802,000,000
					2673 Grants to Subsidiary Units	62,046,000
				27	Social Benefits	101,000,000
				272	Social Assistance Benefits	101,000,000
					2721 Social Assistance Benefits - In Cash	101,000,000
				28	Other Expenditures	165,303,000
				285	Miscellaneous Expenses	15,000,000
					2851 Miscellaneous Other Expenditures	15,000,000
				288	Transfers Not Elsewhere Classified	131,211,000
					2882 Capital Transfers Not Elsewhere Classified	131,211,000
				289	Premiums , Fees And Claims	19,092,000
					2891 Premiums , Fees And Current Claims	19,092,000
				33	Inventory	116,000,000
				334	Animal and Veterinary Products	116,000,000
					3342 Livestock Products	116,000,000
				34	Fixed tangible non financial Assets	2,477,368,000
				341	Structures and Buildings	1,522,000,000
					3411 Structures and Buildings - Buildings	1,150,000,000
					3413 WIP - Structures and Buildings - Buildings	372,000,000
				342	Transport Equipment	172,368,000
					3423 Transport Equipment - Government projects vehicles	172,368,000
				343	Machinery and equipment	671,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	111,000,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	560,000,000
				345	Biological Assets	112,000,000
					3451 Biological Assets-Livestock	112,000,000
			EG03	Nutrition sensitive agriculture and Resilience Mechanisms		10,809,153,786
				21	Compensation Of Employees	465,095,960
				211	Salaries In Cash	416,226,048
					2116 Project Staff remuneration	416,226,048
				213	Social Contribution	48,869,912
					2131 Actual Social Contribution	48,869,912
				22	Use Of Goods And Services	9,677,329,226
				221	General Expenses	108,030,000
					2211 Office Supplies and Consumables	27,500,000
					2214 Communication Costs	17,440,000
					2215 Insurances and licences	8,192,000
					2216 Bank charges and commissions and other financial costs	17,098,000
					2217 Public Relations and Awareness	37,800,000
				222	Professional, Research Services	6,324,852,026
					2221 Professional and contractual Services	6,324,852,026
				223	Transport And Travel	239,758,000
					2231 Transport and Travel	239,758,000
				224	Maintenance And Repairs And Spare Parts	15,800,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2241 Maintenance and Repairs	15,800,000
				226	Training Costs	160,490,000
					2261 Training Costs	160,490,000
				227	Supplies And Services	2,828,399,200
					2274 Veterinary and Agricultural Supplies	2,828,399,200
				26	Grants	320,000,000
				267	Grants To Other General Government Units	320,000,000
					2672 Grants to Other General Government Units-Capital	150,000,000
					2673 Grants to Subsidiary Units	170,000,000
				27	Social Benefits	80,000,000
				272	Social Assistance Benefits	80,000,000
					2721 Social Assistance Benefits - In Cash	80,000,000
				34	Fixed tangible non financial Assets	266,728,600
				343	Machinery and equipment	10,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
				345	Biological Assets	256,728,600
					3454 Biological assets- Bearer plants	256,728,600
EH					AGRICULTURE RESEARCH AND EXTENSION	5,042,077,588
			EH01		Research and Innovation	4,654,481,228
				21	Compensation Of Employees	65,000,000
				211	Salaries In Cash	65,000,000
					2116 Project Staff remuneration	65,000,000
				22	Use Of Goods And Services	3,753,998,878
				221	General Expenses	506,155,178
					2211 Office Supplies and Consumables	246,477,350
					2212 Water and Energy	1,000,000
					2214 Communication Costs	83,475,000
					2217 Public Relations and Awareness	175,202,828
				222	Professional, Research Services	1,296,400,285
					2221 Professional and contractual Services	1,296,400,285
				223	Transport And Travel	952,770,913
					2231 Transport and Travel	952,770,913
				224	Maintenance And Repairs And Spare Parts	196,697,367
					2241 Maintenance and Repairs	191,697,367
					2242 Spare Parts	5,000,000
				226	Training Costs	171,275,135
					2261 Training Costs	171,275,135
				227	Supplies And Services	630,700,000
					2274 Veterinary and Agricultural Supplies	630,700,000
				26	Grants	507,000,000
				262	Grants To International Organizations	507,000,000
					2622 Capital grants to International Organizations	507,000,000
				28	Other Expenditures	11,200,000
				289	Premiums , Fees And Claims	11,200,000
					2891 Premiums , Fees And Current Claims	11,200,000
				34	Fixed tangible non financial Assets	317,282,350

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget					
				341	Structures and Buildings	200,000,000					
				3411	Structures and Buildings - Buildings	40,000,000					
				3412	Structures and Buildings - Structures	160,000,000					
				343	Machinery and equipment	117,282,350					
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000					
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	25,282,350					
				3433	Machinery and Equipment - Heavy Machinery and Equipment	89,000,000					
				EH02 Extension Services and Technology Adaptation and Skills Development					387,596,360		
				21	Compensation Of Employees				115,714,848		
				211	Salaries In Cash	115,714,848					
				2116	Project Staff remuneration	115,714,848					
				22	Use Of Goods And Services				178,381,512		
				221	General Expenses	4,900,000					
				2211	Office Supplies and Consumables	500,000					
				2217	Public Relations and Awareness	4,400,000					
				222	Professional, Research Services	34,500,000					
				2221	Professional and contractual Services	34,500,000					
				223	Transport And Travel	61,496,000					
				2231	Transport and Travel	61,496,000					
				224	Maintenance And Repairs And Spare Parts	385,512					
				2241	Maintenance and Repairs	385,512					
				226	Training Costs	7,100,000					
				2261	Training Costs	7,100,000					
				227	Supplies And Services	70,000,000					
				2274	Veterinary and Agricultural Supplies	70,000,000					
				27	Social Benefits				42,000,000		
				272	Social Assistance Benefits	42,000,000					
				2722	Social Assistance Benefits - In Kind	42,000,000					
				28	Other Expenditures				1,500,000		
				289	Premiums , Fees And Claims	1,500,000					
				2891	Premiums , Fees And Current Claims	1,500,000					
				34	Fixed tangible non financial Assets				50,000,000		
				341	Structures and Buildings	20,000,000					
				3411	Structures and Buildings - Buildings	20,000,000					
				345	Biological Assets	30,000,000					
				3451	Biological Assets-Livestock	30,000,000					
				0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						7,599,594,323	
					01	Administrative And Support Services				929,594,323	
						0101	Administrative And Support Services				929,594,323
							21	Compensation Of Employees			866,841,519
211	Salaries In Cash	866,841,519									
2113	Salaries in cash for Other Employees	866,841,519									
22	Use Of Goods And Services						62,752,804				
221	General Expenses	62,752,804									
2211	Office Supplies and Consumables	20,137,508									
2212	Water and Energy	17,124,288									

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	22,270,448
					2217 Public Relations and Awareness	3,220,560
	EF				VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	6,670,000,000
		EF02			Traditional Export Crop Development	1,827,500,000
			22		Use Of Goods And Services	1,827,500,000
			221		General Expenses	45,000,000
				2217	Public Relations and Awareness	45,000,000
			222		Professional, Research Services	1,444,000,500
				2221	Professional and contractual Services	1,444,000,500
			223		Transport And Travel	80,000,000
				2231	Transport and Travel	80,000,000
			227		Supplies And Services	258,499,500
				2274	Veterinary and Agricultural Supplies	258,499,500
		EF03			Export Diversification	4,842,500,000
			22		Use Of Goods And Services	742,500,000
			221		General Expenses	30,000,000
				2217	Public Relations and Awareness	30,000,000
			222		Professional, Research Services	545,135,000
				2221	Professional and contractual Services	545,135,000
			223		Transport And Travel	52,365,000
				2231	Transport and Travel	52,365,000
			224		Maintenance And Repairs And Spare Parts	65,000,000
				2241	Maintenance and Repairs	65,000,000
			227		Supplies And Services	50,000,000
				2274	Veterinary and Agricultural Supplies	50,000,000
			31		Domestic Financial Assets	3,900,000,000
			313		Investment In Financial Assets - Domestic	3,900,000,000
				3134	Shares And Other Equity Shares-Domestic	3,900,000,000
			34		Fixed tangible non financial Assets	200,000,000
			343		Machinery and equipment	200,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	200,000,000
1000 MINICOM						27,082,743,465
	01				Administrative And Support Services	1,213,855,535
		0101			Administrative And Support Services	1,213,855,535
			21		Compensation Of Employees	547,760,224
			211		Salaries In Cash	431,425,071
				2111	Salaries in cash for Political appointees	43,533,636
				2113	Salaries in cash for Other Employees	387,891,435
			213		Social Contribution	116,335,153
				2131	Actual Social Contribution	116,335,153
			22		Use Of Goods And Services	653,795,306
			221		General Expenses	254,767,955
				2211	Office Supplies and Consumables	53,000,000
				2212	Water and Energy	43,139,020
				2213	Rental Costs	500,000
				2214	Communication Costs	129,265,363

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2216 Bank charges and commissions and other financial costs	70,000
					2217 Public Relations and Awareness	28,793,572
				222	Professional, Research Services	27,678,192
					2221 Professional and contractual Services	27,678,192
				223	Transport And Travel	318,762,742
					2231 Transport and Travel	318,762,742
				224	Maintenance And Repairs And Spare Parts	18,100,001
					2241 Maintenance and Repairs	17,100,001
					2242 Spare Parts	1,000,000
				226	Training Costs	100,000
					2261 Training Costs	100,000
				227	Supplies And Services	30,886,416
					2273 Security and Social Order	30,886,416
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
				27	Social Benefits	1,650,000
				273	Employer Social Benefits	1,650,000
					2731 Employer Social Benefits in cash	1,650,000
				28	Other Expenditures	7,500,001
				285	Miscellaneous Expenses	3,000,001
					2851 Miscellaneous Other Expenditures	3,000,001
				289	Premiums , Fees And Claims	4,500,000
					2891 Premiums , Fees And Current Claims	4,500,000
				34	Fixed tangible non financial Assets	3,150,004
				343	Machinery and equipment	3,150,004
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,150,000
40					Trade development and promotion	21,316,880,312
				4001	Domestic Trade Promotion	36,050,012
				22	Use Of Goods And Services	36,050,012
				221	General Expenses	4,350,000
					2217 Public Relations and Awareness	4,350,000
				223	Transport And Travel	31,700,001
					2231 Transport and Travel	31,700,001
				226	Training Costs	11
					2261 Training Costs	11
				4002	External Trade Promotion	21,275,830,292
				21	Compensation Of Employees	19,000,000
				211	Salaries In Cash	19,000,000
					2116 Project Staff remuneration	19,000,000
				22	Use Of Goods And Services	7,676,434,792
				221	General Expenses	1,076,410,842
					2211 Office Supplies and Consumables	31,868,000
					2214 Communication Costs	711,548,502
					2216 Bank charges and commissions and other financial costs	1,146,000
					2217 Public Relations and Awareness	331,848,340

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	5,734,696,408
				2221	Professional and contractual Services	5,734,696,408
				223	Transport And Travel	704,731,541
				2231	Transport and Travel	704,731,541
				226	Training Costs	145,596,000
				2261	Training Costs	145,596,000
				227	Supplies And Services	15,000,001
				2273	Security and Social Order	1
				2274	Veterinary and Agricultural Supplies	15,000,000
			26	Grants		5,628,270,583
			267	Grants To Other General Government Units		5,628,270,583
			2672	Grants to Other General Government Units-Capital		4,773,270,583
			2673	Grants to Subsidiary Units		855,000,000
			33	Inventory		5,723,124,928
			336	Strategic Stocks		5,723,124,928
			3361	Petroleum and distillates		5,723,124,928
			34	Fixed tangible non financial Assets		600,000,000
			341	Structures and Buildings		600,000,000
			3412	Structures and Buildings - Structures		600,000,000
			45	Loans		1,628,999,989
			452	Foreign Loans		1,628,999,989
			4521	Foreign Loan		1,628,999,989
			4003	Intellectual Property Rights Promotion		5,000,008
			22	Use Of Goods And Services		5,000,008
			221	General Expenses		1,000,004
			2217	Public Relations and Awareness		1,000,004
			223	Transport And Travel		4,000,004
			2231	Transport and Travel		4,000,004
41				Industry development and promotion		4,301,007,618
			4101	Strategic industries development		40,000,000
			22	Use Of Goods And Services		40,000,000
			221	General Expenses		1,500,000
			2217	Public Relations and Awareness		1,500,000
			222	Professional, Research Services		35,000,000
			2221	Professional and contractual Services		35,000,000
			223	Transport And Travel		3,500,000
			2231	Transport and Travel		3,500,000
			4102	Domestic industries competitiveness		249,007,617
			22	Use Of Goods And Services		189,000,000
			221	General Expenses		12,000,000
			2217	Public Relations and Awareness		12,000,000
			222	Professional, Research Services		170,000,000
			2221	Professional and contractual Services		170,000,000
			223	Transport And Travel		7,000,000
			2231	Transport and Travel		7,000,000
			26	Grants		60,007,617

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				267	Grants To Other General Government Units	60,007,617
				2673	Grants to Subsidiary Units	60,007,617
		4103	Logistics and infrastructure development			4,012,000,001
			22	Use Of Goods And Services		12,000,001
			223	Transport And Travel		12,000,000
				2231	Transport and Travel	12,000,000
			227	Supplies And Services		1
				2273	Security and Social Order	1
			34	Fixed tangible non financial Assets		4,000,000,000
			341	Structures and Buildings		2,000,000,000
				3412	Structures and Buildings - Structures	2,000,000,000
			346	Non Produced Assets		2,000,000,000
				3461	Non Produced Assets - Land	2,000,000,000
	E3	Entrepreneurship and SMEs Development				251,000,000
		E301	SMEs competitiveness promotion			251,000,000
			22	Use Of Goods And Services		56,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		35,000,000
				2221	Professional and contractual Services	35,000,000
			223	Transport And Travel		18,000,000
				2231	Transport and Travel	18,000,000
			26	Grants		195,000,000
			267	Grants To Other General Government Units		195,000,000
				2673	Grants to Subsidiary Units	195,000,000
1001	RWANDA STANDARDS BOARD (RSB)					2,281,800,680
	01	Administrative And Support Services				1,898,422,741
		0101	Administrative And Support Services			1,898,422,741
			21	Compensation Of Employees		1,229,817,281
			211	Salaries In Cash		929,817,281
				2113	Salaries in cash for Other Employees	929,817,281
			213	Social Contribution		300,000,000
				2131	Actual Social Contribution	300,000,000
			22	Use Of Goods And Services		650,418,460
			221	General Expenses		176,548,540
				2211	Office Supplies and Consumables	10,016,500
				2212	Water and Energy	50,100,000
				2213	Rental Costs	14,810,000
				2214	Communication Costs	59,600,000
				2215	Insurances and licences	25,997,000
				2216	Bank charges and commissions and other financial costs	320,000
				2217	Public Relations and Awareness	15,705,040
			222	Professional, Research Services		252,700,000
				2221	Professional and contractual Services	252,700,000
			223	Transport And Travel		162,921,000
				2231	Transport and Travel	162,921,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				224	Maintenance And Repairs And Spare Parts	31,839,000
					2241 Maintenance and Repairs	28,838,000
					2242 Spare Parts	3,001,000
				226	Training Costs	100,000
					2261 Training Costs	100,000
				227	Supplies And Services	25,909,920
					2272 Clothing ;Uniforms and Curtains	4,500,000
					2273 Security and Social Order	21,409,920
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
				27	Social Benefits	500,000
				273	Employer Social Benefits	500,000
					2731 Employer Social Benefits in cash	500,000
				28	Other Expenditures	6,570,000
				285	Miscellaneous Expenses	6,570,000
					2851 Miscellaneous Other Expenditures	6,570,000
				33	Inventory	6,113,000
				331	Consumables Stores (Stationaries)	3,512,000
					3311 Office Supplies	3,002,000
					3312 Fuels	10,000
					3315 Reagents and chemicals consumables	500,000
				332	Spare Parts for Repair and Maintenance	2,601,000
					3321 Spare Parts for Information Technology equipment	2,601,000
				34	Fixed tangible non financial Assets	5,004,000
				341	Structures and Buildings	2,000,000
					3411 Structures and Buildings - Buildings	2,000,000
				343	Machinery and equipment	3,004,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,003,000
	42				Standards Development And Certification	307,677,939
				4201	Standards Development Review And Harmonisation	6,101,000
				22	Use Of Goods And Services	6,101,000
				221	General Expenses	4,000,000
					2211 Office Supplies and Consumables	2,000,000
					2214 Communication Costs	2,000,000
				223	Transport And Travel	1,100,000
					2231 Transport and Travel	1,100,000
				226	Training Costs	1,001,000
					2261 Training Costs	1,001,000
				4202	Standards Research And Dissemination	173,473,939
				22	Use Of Goods And Services	173,473,939
				221	General Expenses	47,872,939
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	46,372,939
				222	Professional, Research Services	54,001,000
					2221 Professional and contractual Services	54,001,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	44,000,000
					2231 Transport and Travel	44,000,000
				226	Training Costs	14,000,000
					2261 Training Costs	14,000,000
				227	Supplies And Services	13,600,000
					2275 Other production materials and supplies	13,600,000
			4203	Product And System Certification		128,103,000
			22	Use Of Goods And Services		128,103,000
				221	General Expenses	67,000,000
					2212 Water and Energy	67,000,000
				222	Professional, Research Services	31,053,000
					2221 Professional and contractual Services	31,053,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel	30,000,000
				226	Training Costs	50,000
					2261 Training Costs	50,000
	43		Quality And Safety Testing			62,500,000
			4301	Bio-Technology Testing Promotion		62,400,000
			22	Use Of Goods And Services		12,400,000
				224	Maintenance And Repairs And Spare Parts	12,400,000
					2241 Maintenance and Repairs	12,400,000
			33	Inventory		50,000,000
				331	Consumables Stores (Stationaries)	50,000,000
					3315 Reagents and chemicals consumables	50,000,000
			4302	Chemical Testing Promotion		100,000
			34	Fixed tangible non financial Assets		100,000
				343	Machinery and equipment	100,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	100,000
	44		Metrology Service Promotion			13,200,000
			4401	Industrial Metrological Services Promotion		4,100,000
			22	Use Of Goods And Services		4,100,000
				223	Transport And Travel	4,100,000
					2231 Transport and Travel	4,100,000
			4402	Legal Metrology Services Promotion		6,100,000
			22	Use Of Goods And Services		6,100,000
				223	Transport And Travel	6,100,000
					2231 Transport and Travel	6,100,000
			4403	Chemical Metrology Services Promotion		3,000,000
			22	Use Of Goods And Services		3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
1002 RWANDA COOPERATIVES AGENCY (RCA)						925,972,041
	01		Administrative And Support Services			735,074,042
			0101	Administrative And Support Services		735,074,042
			21	Compensation Of Employees		395,133,890


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				211	Salaries In Cash	319,035,196
				2113	Salaries in cash for Other Employees	319,035,196
				213	Social Contribution	76,098,694
				2131	Actual Social Contribution	76,098,694
			22	Use Of Goods And Services		328,940,001
			221	General Expenses		116,700,001
				2211	Office Supplies and Consumables	17,500,000
				2212	Water and Energy	8,500,000
				2213	Rental Costs	42,000,000
				2214	Communication Costs	35,500,000
				2215	Insurances and licences	6,000,000
				2216	Bank charges and commissions and other financial costs	200,000
				2217	Public Relations and Awareness	7,000,001
			222	Professional, Research Services		86,800,000
				2221	Professional and contractual Services	86,800,000
			223	Transport And Travel		97,440,000
				2231	Transport and Travel	97,440,000
			224	Maintenance And Repairs And Spare Parts		9,100,000
				2241	Maintenance and Repairs	8,500,000
				2242	Spare Parts	600,000
			226	Training Costs		800,000
				2261	Training Costs	800,000
			227	Supplies And Services		18,000,000
				2272	Clothing ;Uniforms and Curtains	6,000,000
				2273	Security and Social Order	12,000,000
			229	Other Use Of Goods And Services		100,000
				2291	Other Use of Goods& Services	100,000
			27	Social Benefits		1,000,000
			272	Social Assistance Benefits		1,000,000
				2721	Social Assistance Benefits - In Cash	500,000
				2722	Social Assistance Benefits - In Kind	500,000
			28	Other Expenditures		2,500,000
			285	Miscellaneous Expenses		2,500,000
				2851	Miscellaneous Other Expenditures	2,500,000
			34	Fixed tangible non financial Assets		7,500,151
			343	Machinery and equipment		7,500,151
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	4,000,151
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,500,000
45	Cooperatives Promotion					74,347,998
	4501	Non-Financial Cooperative Promotion And Strengthening				74,347,998
			22	Use Of Goods And Services		44,347,998
			221	General Expenses		3,877,998
				2214	Communication Costs	128,000
				2217	Public Relations and Awareness	3,749,998
			223	Transport And Travel		36,070,000
				2231	Transport and Travel	36,070,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				226	Training Costs	4,400,000
				2261	Training Costs	4,400,000
			28	Other Expenditures		30,000,000
			288	Transfers Not Elsewhere Classified		30,000,000
				2882	Capital Transfers Not Elsewhere Classified	30,000,000
	46	Cooperatives Regulation				116,550,001
		4601	Inspection And Audit			97,000,000
			22	Use Of Goods And Services		97,000,000
			221	General Expenses		1,100,000
				2217	Public Relations and Awareness	1,100,000
			223	Transport And Travel		92,900,000
				2231	Transport and Travel	92,900,000
			226	Training Costs		3,000,000
				2261	Training Costs	3,000,000
		4602	Cooperatives Accreditation			19,550,001
			22	Use Of Goods And Services		19,550,001
			221	General Expenses		2,250,001
				2211	Office Supplies and Consumables	1,100,000
				2217	Public Relations and Awareness	1,150,001
			223	Transport And Travel		17,300,000
				2231	Transport and Travel	17,300,000
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)						3,004,816,192
	01	Administrative And Support Services				1,437,541,192
		0101	Administrative And Support Services			1,437,541,192
			21	Compensation Of Employees		655,160,155
			211	Salaries In Cash		577,047,107
				2113	Salaries in cash for Other Employees	577,047,107
			213	Social Contribution		78,113,048
				2131	Actual Social Contribution	78,113,048
			22	Use Of Goods And Services		718,752,457
			221	General Expenses		143,617,636
				2211	Office Supplies and Consumables	20,000,000
				2212	Water and Energy	24,600,000
				2214	Communication Costs	73,417,636
				2215	Insurances and licences	15,000,000
				2217	Public Relations and Awareness	10,600,000
			222	Professional, Research Services		22,153,784
				2221	Professional and contractual Services	22,153,784
			223	Transport And Travel		490,322,637
				2231	Transport and Travel	490,322,637
			224	Maintenance And Repairs And Spare Parts		6,000,000
				2241	Maintenance and Repairs	6,000,000
			227	Supplies And Services		46,658,400
				2273	Security and Social Order	46,658,400
			229	Other Use Of Goods And Services		10,000,000
				2291	Other Use of Goods& Services	10,000,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
				28	Other Expenditures	2,628,580
				285	Miscellaneous Expenses	2,628,580
				2851	Miscellaneous Other Expenditures	2,628,580
				34	Fixed tangible non financial Assets	60,000,000
				343	Machinery and equipment	60,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,000,000
EN					Industrial Technology Acquisition, Transfer and Commercialization	1,467,275,000
				EN02	Technology Acquisition and Transfer	1,467,275,000
				22	Use Of Goods And Services	777,275,000
				221	General Expenses	166,290,000
				2211	Office Supplies and Consumables	30,300,000
				2214	Communication Costs	17,340,000
				2217	Public Relations and Awareness	118,650,000
				222	Professional, Research Services	475,500,000
				2221	Professional and contractual Services	475,500,000
				223	Transport And Travel	135,485,000
				2231	Transport and Travel	135,485,000
				28	Other Expenditures	690,000,000
				288	Transfers Not Elsewhere Classified	690,000,000
				2881	Current Transfers Not Elsewhere Classified	90,000,000
				2882	Capital Transfers Not Elsewhere Classified	600,000,000
EP					Applied Industrial Research and Development	100,000,000
				EP01	Applied Industrial Research and Development	100,000,000
				22	Use Of Goods And Services	50,000,000
				221	General Expenses	12,000,000
				2217	Public Relations and Awareness	12,000,000
				222	Professional, Research Services	18,000,000
				2221	Professional and contractual Services	18,000,000
				223	Transport And Travel	20,000,000
				2231	Transport and Travel	20,000,000
				34	Fixed tangible non financial Assets	50,000,000
				343	Machinery and equipment	50,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	50,000,000
1005					RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,605,761,277
	01				Administrative And Support Services	1,270,761,277
				0101	Administrative And Support Services	1,270,761,277
				21	Compensation Of Employees	820,986,309
				211	Salaries In Cash	695,033,835
				2113	Salaries in cash for Other Employees	695,033,835
				213	Social Contribution	125,952,474
				2131	Actual Social Contribution	125,952,474


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
F2				22	Use Of Goods And Services	398,774,968		
				221	General Expenses	153,804,941		
					2211 Office Supplies and Consumables	55,154,941		
					2212 Water and Energy	10,000,000		
					2213 Rental Costs	7,200,000		
					2214 Communication Costs	58,100,000		
					2215 Insurances and licences	500,000		
					2216 Bank charges and commissions and other financial costs	350,000		
					2217 Public Relations and Awareness	22,500,000		
					222	Professional, Research Services	18,200,000	
						2221 Professional and contractual Services	18,200,000	
				223	Transport And Travel	205,170,027		
					2231 Transport and Travel	205,170,027		
				224	Maintenance And Repairs And Spare Parts	9,500,000		
					2241 Maintenance and Repairs	7,500,000		
					2242 Spare Parts	2,000,000		
				227	Supplies And Services	9,500,000		
					2271 Health and Hygiene	2,000,000		
					2273 Security and Social Order	7,500,000		
				229	Other Use Of Goods And Services	2,600,000		
					2291 Other Use of Goods& Services	2,600,000		
				28	Other Expenditures	10,000,000		
				285	Miscellaneous Expenses	3,000,000		
					2851 Miscellaneous Other Expenditures	3,000,000		
					289	Premiums , Fees And Claims	7,000,000	
				2891 Premiums , Fees And Current Claims		7,000,000		
				34	Fixed tangible non financial Assets	41,000,000		
				343	Machinery and equipment	41,000,000		
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000		
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	33,000,000		
					3433 Machinery and Equipment - Heavy Machinery and Equipment	6,000,000		
					Standards and Regulations enforcement	288,500,000		
					F201	Registration and Licensing	55,500,000	
						22	Use Of Goods And Services	55,500,000
				221		General Expenses	2,000,000	
						2217 Public Relations and Awareness	2,000,000	
				223		Transport And Travel	53,500,000	
						2231 Transport and Travel	53,500,000	
					F202	Standards and Regulations Inspection	233,000,000	
						22	Use Of Goods And Services	233,000,000
221	General Expenses	17,000,000						
	2217 Public Relations and Awareness	17,000,000						
222	Professional, Research Services	17,000,000						
	2221 Professional and contractual Services	17,000,000						
223	Transport And Travel	199,000,000						
	2231 Transport and Travel	199,000,000						

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	F3				Business Competition and Consumer Protection	46,500,000
		F301			Competition and Consumer Rights Investigation	46,500,000
			22		Use Of Goods And Services	46,500,000
			221		General Expenses	4,000,000
				2217	Public Relations and Awareness	4,000,000
			222		Professional, Research Services	25,000,000
				2221	Professional and contractual Services	25,000,000
			223		Transport And Travel	17,500,000
				2231	Transport and Travel	17,500,000
1200					MINECOFIN	1,449,122,328,776
	01				Administrative And Support Services	6,252,004,345
		0101			Administrative And Support Services	6,252,004,345
			21		Compensation Of Employees	2,616,535,924
			211		Salaries In Cash	2,260,355,207
				2111	Salaries in cash for Political appointees	175,800,457
				2113	Salaries in cash for Other Employees	2,084,554,750
			213		Social Contribution	356,180,717
				2131	Actual Social Contribution	356,180,717
			22		Use Of Goods And Services	3,178,468,421
			221		General Expenses	1,345,541,998
				2211	Office Supplies and Consumables	284,600,000
				2212	Water and Energy	218,650,000
				2213	Rental Costs	95,000,000
				2214	Communication Costs	578,891,999
				2215	Insurances and licences	10,000,000
				2216	Bank charges and commissions and other financial costs	5,000,000
				2217	Public Relations and Awareness	153,399,999
			222		Professional, Research Services	144,900,000
				2221	Professional and contractual Services	144,900,000
			223		Transport And Travel	913,026,423
				2231	Transport and Travel	913,026,423
			224		Maintenance And Repairs And Spare Parts	545,000,000
				2241	Maintenance and Repairs	500,000,000
				2242	Spare Parts	45,000,000
			226		Training Costs	100,000,000
				2261	Training Costs	100,000,000
			227		Supplies And Services	90,000,000
				2271	Health and Hygiene	15,000,000
				2273	Security and Social Order	75,000,000
			229		Other Use Of Goods And Services	40,000,000
				2291	Other Use of Goods& Services	40,000,000
			28		Other Expenditures	7,000,000
			289		Premiums , Fees And Claims	7,000,000
				2891	Premiums , Fees And Current Claims	7,000,000
			33		Inventory	50,000,000
			332		Spare Parts for Repair and Maintenance	50,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3321 Spare Parts for Information Technology equipment	50,000,000
				34	Fixed tangible non financial Assets	400,000,000
				343	Machinery and equipment	400,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	188,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	212,000,000
	49				Resource Mobilisation	1,716,823,245
			4902		Mobilisation Of External Resources	1,716,823,245
				22	Use Of Goods And Services	1,353,373,245
				221	General Expenses	924,956,000
					2211 Office Supplies and Consumables	15,000,000
					2214 Communication Costs	6,020,000
					2216 Bank charges and commissions and other financial costs	1,936,000
					2217 Public Relations and Awareness	52,000,000
					2218 Membership and Subscriptions	850,000,000
				222	Professional, Research Services	305,417,245
					2221 Professional and contractual Services	305,417,245
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				226	Training Costs	117,000,000
					2261 Training Costs	117,000,000
				23	Acquisition Of Fixed Assets	300,000,000
				231	Acquisition Of Tangible Fixed Assets	300,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	300,000,000
				26	Grants	22,950,000
				267	Grants To Other General Government Units	22,950,000
					2672 Grants to Other General Government Units-Capital	22,950,000
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
				34	Fixed tangible non financial Assets	40,000,000
				343	Machinery and equipment	40,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,000,000
	50				Economic Planning	194,940,663,612
			5001		National Development Coordination And Monitoring	125,000,000
				22	Use Of Goods And Services	125,000,000
				221	General Expenses	56,880,000
					2211 Office Supplies and Consumables	26,053,053
					2214 Communication Costs	560,000
					2217 Public Relations and Awareness	30,266,947
				222	Professional, Research Services	60,400,000
					2221 Professional and contractual Services	60,400,000
				223	Transport And Travel	7,720,000
					2231 Transport and Travel	7,720,000
			5003		Macro-Economic Policy	90,000,000
				22	Use Of Goods And Services	90,000,000
				223	Transport And Travel	90,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	90,000,000
		5004	Financial Policy Strategy And Reform			3,641,408,914
			22	Use Of Goods And Services		1,052,308,909
			221	General Expenses		95,303,850
				2211	Office Supplies and Consumables	36,000,000
				2214	Communication Costs	44,303,850
				2217	Public Relations and Awareness	15,000,000
			222	Professional, Research Services		450,000,000
				2221	Professional and contractual Services	450,000,000
			223	Transport And Travel		400,000,000
				2231	Transport and Travel	400,000,000
			226	Training Costs		107,005,059
				2261	Training Costs	107,005,059
			25	Subsidies		500,000,000
			251	Subsidies To Public Corporations		500,000,000
				2511	Subsidies to Non Financial Public Corporations	500,000,000
			27	Social Benefits		1,110,000,000
			272	Social Assistance Benefits		1,110,000,000
				2721	Social Assistance Benefits - In Cash	1,110,000,000
			34	Fixed tangible non financial Assets		979,100,005
			343	Machinery and equipment		979,100,005
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	979,100,005
		5005	Public Investment			191,084,254,698
			22	Use Of Goods And Services		191,084,254,698
			222	Professional, Research Services		191,084,254,698
				2221	Professional and contractual Services	191,084,254,698
51	Public Finance Management					1,246,212,837,574
		5101	National Budget Management			43,999,682,320
			22	Use Of Goods And Services		5,866,427,555
			221	General Expenses		101,354,842
				2211	Office Supplies and Consumables	91,001,000
				2217	Public Relations and Awareness	10,353,842
			222	Professional, Research Services		2,296,623,106
				2221	Professional and contractual Services	2,296,623,106
			223	Transport And Travel		3,365,896
				2231	Transport and Travel	3,365,896
			226	Training Costs		3,465,083,711
				2261	Training Costs	3,465,083,711
			25	Subsidies		1,000,000,000
			251	Subsidies To Public Corporations		1,000,000,000
				2512	Subsidies to Financial Public Corporations	1,000,000,000
			26	Grants		1,717,352,738
			267	Grants To Other General Government Units		1,717,352,738
				2672	Grants to Other General Government Units-Capital	1,717,352,738
			28	Other Expenditures		35,410,159,527
			285	Miscellaneous Expenses		5,384,286,373

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2851 Miscellaneous Other Expenditures	5,384,286,373
				288	Transfers Not Elsewhere Classified	30,025,873,154
					2881 Current Transfers Not Elsewhere Classified	30,025,873,154
				34	Fixed tangible non financial Assets	5,742,500
				343	Machinery and equipment	5,742,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,742,500
			5102	Treasury Management		760,673,311,883
				22	Use Of Goods And Services	202,166,488,853
				227	Supplies And Services	177,166,488,852
					2273 Security and Social Order	177,166,488,852
				228	Arrears	25,000,000,001
					2281 Arrears - Use of Goods and Services	25,000,000,001
				25	Subsidies	357,330,906,483
				251	Subsidies To Public Corporations	357,330,906,483
					2511 Subsidies to Non Financial Public Corporations	357,330,906,483
				28	Other Expenditures	7,543,431,443
				286	Arrears On Other Expenditures	7,543,431,443
					2861 Arrears on other expenditures	7,543,431,443
				31	Domestic Financial Assets	178,632,485,103
				313	Investment In Financial Assets - Domestic	178,632,485,103
					3133 Lending to Domestic Corporations	123,879,246,203
					3134 Shares And Other Equity Shares-Domestic	54,753,238,900
				41	Domestic Liabilities	15,000,000,001
				412	Other Accounts Payables	15,000,000,001
					4121 Accounts Payables -Third parties	15,000,000,001
			5103	Public Accounts Management		1,322,827,601
				22	Use Of Goods And Services	1,267,699,601
				221	General Expenses	237,417,920
					2214 Communication Costs	7,717,920
					2217 Public Relations and Awareness	229,700,000
				222	Professional, Research Services	967,803,279
					2221 Professional and contractual Services	967,803,279
				223	Transport And Travel	62,478,402
					2231 Transport and Travel	62,478,402
				34	Fixed tangible non financial Assets	55,128,000
				343	Machinery and equipment	55,128,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	55,128,000
			5104	Internal Audit Of Public Institutions		50,000,000
				22	Use Of Goods And Services	50,000,000
				223	Transport And Travel	50,000,000
					2231 Transport and Travel	50,000,000
			5105	Government Portfolio Management		10,296,356,711
				22	Use Of Goods And Services	8,181,761,706
				221	General Expenses	8,010,353,842
					2217 Public Relations and Awareness	10,353,842
					2218 Membership and Subscriptions	8,000,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
				222	Professional, Research Services	147,645,796		
					2221 Professional and contractual Services	147,645,796		
				226	Training Costs	23,762,068		
					2261 Training Costs	23,762,068		
				31	Domestic Financial Assets	114,595,005		
				313	Investment In Financial Assets - Domestic	114,595,005		
					3134 Shares And Other Equity Shares-Domestic	114,595,005		
				32	Foreign Financial Assets	2,000,000,000		
				324	Investment In Financial Assets - Foreign	2,000,000,000		
					3244 Other shares and equity-Foreign	2,000,000,000		
				5106	Integrated Financial Management System (Ifmis)	4,206,429,950		
				22	Use Of Goods And Services	3,976,729,950		
				222	Professional, Research Services	3,503,234,229		
					2221 Professional and contractual Services	3,503,234,229		
				226	Training Costs	473,495,721		
					2261 Training Costs	473,495,721		
				33	Inventory	229,700,000		
				332	Spare Parts for Repair and Maintenance	229,700,000		
					3321 Spare Parts for Information Technology equipment	229,700,000		
				5107	Public Debt Management	425,664,229,109		
				24	Interest	256,618,305,523		
				242	Interest To Nonresidents	94,386,666,420		
					2421 Interest to non residents	94,386,666,420		
				243	Interest To Residents Other Than General Government	162,231,639,103		
					2431 Interest to Residents other than General Government	162,231,639,103		
				25	Subsidies	2,043,064,931		
				251	Subsidies To Public Corporations	2,043,064,931		
					2512 Subsidies to Financial Public Corporations	2,043,064,931		
				45	Loans	167,002,858,655		
				451	Domestic Loans	67,417,665,856		
					4511 Loans received in cash	67,417,665,856		
				452	Foreign Loans	99,585,192,799		
					4521 Foreign Loan	99,585,192,799		
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)						11,999,697,960		
	01	Administrative And Support Services				3,471,225,390		
		0101	Administrative And Support Services				3,471,225,390	
			21	Compensation Of Employees			1,647,310,524	
			211	Salaries In Cash			1,376,708,137	
					2111 Salaries in cash for Political appointees			274,278,068
					2113 Salaries in cash for Other Employees			1,102,430,069
			213	Social Contribution			270,602,387	
					2131 Actual Social Contribution			270,602,387
			22	Use Of Goods And Services			1,526,183,150	
			221	General Expenses			255,568,721	
					2211 Office Supplies and Consumables			4,000,000
					2212 Water and Energy			108,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	126,131,717
					2216 Bank charges and commissions and other financial costs	2,222,000
					2217 Public Relations and Awareness	15,215,004
				222	Professional, Research Services	818,600,563
				2221	Professional and contractual Services	818,600,563
				223	Transport And Travel	204,407,299
				2231	Transport and Travel	204,407,299
				224	Maintenance And Repairs And Spare Parts	181,857,002
				2241	Maintenance and Repairs	181,857,002
				226	Training Costs	6,000,005
				2261	Training Costs	6,000,005
				227	Supplies And Services	48,724,560
				2273	Security and Social Order	48,724,560
				229	Other Use Of Goods And Services	11,025,000
				2291	Other Use of Goods& Services	11,025,000
				27	Social Benefits	1,400,000
				272	Social Assistance Benefits	1,400,000
				2721	Social Assistance Benefits - In Cash	1,400,000
				28	Other Expenditures	40,031,715
				285	Miscellaneous Expenses	10,500,000
				2851	Miscellaneous Other Expenditures	10,500,000
				289	Premiums , Fees And Claims	29,531,715
				2891	Premiums , Fees And Current Claims	29,531,715
				33	Inventory	254,300,001
				331	Consumables Stores (Stationaries)	95,300,000
				3311	Office Supplies	23,300,000
				3312	Fuels	42,000,000
				3313	Food Stuffs	30,000,000
				332	Spare Parts for Repair and Maintenance	159,000,001
				3321	Spare Parts for Information Technology equipment	1,000,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	158,000,001
				34	Fixed tangible non financial Assets	2,000,000
				343	Machinery and equipment	2,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
52	Economic, Social And Demographic Statistics					8,528,472,570
	5201	Social And Demographic Statistics				553,297,635
		22	Use Of Goods And Services			535,190,437
		221	General Expenses			73,970,002
			2211 Office Supplies and Consumables			2
			2214 Communication Costs			53,300,000
			2217 Public Relations and Awareness			20,670,000
		222	Professional, Research Services			282,700,001
			2221 Professional and contractual Services			282,700,001
		223	Transport And Travel			122,130,610
			2231 Transport and Travel			122,130,610
		224	Maintenance And Repairs And Spare Parts			1,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2241 Maintenance and Repairs	1,000,000
				226	Training Costs	53,285,824
					2261 Training Costs	53,285,824
				227	Supplies And Services	2,104,000
					2272 Clothing ;Uniforms and Curtains	2,104,000
				33 Inventory		18,107,198
				331	Consumables Stores (Stationaries)	18,107,198
					3311 Office Supplies	15,407,198
					3312 Fuels	700,000
					3313 Food Stuffs	2,000,000
			5202 Statistical Methodology And Research			777,689,618
				22 Use Of Goods And Services		380,341,554
				221	General Expenses	63,413,842
					2211 Office Supplies and Consumables	1
					2214 Communication Costs	8,185,000
					2217 Public Relations and Awareness	55,228,841
				222	Professional, Research Services	152,823,509
					2221 Professional and contractual Services	152,823,509
				223	Transport And Travel	61,841,200
					2231 Transport and Travel	61,841,200
				226	Training Costs	51,505,002
					2261 Training Costs	51,505,002
				229	Other Use Of Goods And Services	50,758,001
					2291 Other Use of Goods& Services	50,758,001
				33 Inventory		8,000,000
				331	Consumables Stores (Stationaries)	8,000,000
					3311 Office Supplies	8,000,000
				34 Fixed tangible non financial Assets		389,348,064
				343	Machinery and equipment	389,348,064
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	192,569,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	196,779,064
			5203 Economic Statistics			1,766,756,090
				22 Use Of Goods And Services		1,487,278,364
				221	General Expenses	47,750,005
					2211 Office Supplies and Consumables	4
					2214 Communication Costs	43,750,001
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	821,203,733
					2221 Professional and contractual Services	821,203,733
				223	Transport And Travel	582,832,023
					2231 Transport and Travel	582,832,023
				226	Training Costs	35,492,603
					2261 Training Costs	35,492,603
				33 Inventory		197,477,725
				331	Consumables Stores (Stationaries)	197,477,725
					3311 Office Supplies	53,577,620

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3312 Fuels	118,432,254
					3313 Food Stuffs	25,467,851
				35	Intangible Assets	82,000,001
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	82,000,001
					3511 Licences and franchise	82,000,001
			5204	Population And Household Census		5,430,729,227
				22	Use Of Goods And Services	1,803,727,650
				221	General Expenses	309,949,424
					2214 Communication Costs	37,800,003
					2217 Public Relations and Awareness	272,149,421
				222	Professional, Research Services	1,245,913,541
					2221 Professional and contractual Services	1,245,913,541
				223	Transport And Travel	198,178,683
					2231 Transport and Travel	198,178,683
				226	Training Costs	49,686,002
					2261 Training Costs	49,686,002
				33	Inventory	747,122,407
				331	Consumables Stores (Stationaries)	747,122,407
					3311 Office Supplies	604,230,002
					3312 Fuels	142,892,405
				34	Fixed tangible non financial Assets	2,479,511,170
				343	Machinery and equipment	2,479,511,170
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	14,480,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,465,031,170
				35	Intangible Assets	400,368,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	400,368,000
					3511 Licences and franchise	244,368,000
					3514 Intangible assets - Computer software	156,000,000
1203 RWANDA REVENUE AUTHORITY(RRA)						53,312,948,395
	01	Administrative And Support Services				39,941,920,360
		0101	Administrative And Support Services			39,941,920,360
			21	Compensation Of Employees		19,856,039,188
			211	Salaries In Cash		17,943,405,285
				2111 Salaries in cash for Political appointees		184,792,247
				2113 Salaries in cash for Other Employees		17,758,613,038
			213	Social Contribution		1,912,633,903
				2131 Actual Social Contribution		1,912,633,903
			22	Use Of Goods And Services		12,991,654,456
			221	General Expenses		5,207,990,320
				2211 Office Supplies and Consumables		414,545,000
				2212 Water and Energy		657,537,500
				2213 Rental Costs		1,202,812,500
				2214 Communication Costs		1,747,539,600
				2216 Bank charges and commissions and other financial costs		43,012,500
				2217 Public Relations and Awareness		1,081,885,420
				2218 Membership and Subscriptions		60,657,800

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	3,594,134,118
					2221 Professional and contractual Services	3,594,134,118
				223	Transport And Travel	974,105,018
					2231 Transport and Travel	974,105,018
				224	Maintenance And Repairs And Spare Parts	1,171,000,000
					2241 Maintenance and Repairs	1,133,000,000
					2242 Spare Parts	38,000,000
				226	Training Costs	755,250,000
					2261 Training Costs	755,250,000
				227	Supplies And Services	1,147,175,000
					2272 Clothing ;Uniforms and Curtains	300,000,000
					2273 Security and Social Order	347,175,000
					2275 Other production materials and supplies	500,000,000
				229	Other Use Of Goods And Services	142,000,000
					2291 Other Use of Goods& Services	142,000,000
				27	Social Benefits	918,662,402
				272	Social Assistance Benefits	508,662,402
					2721 Social Assistance Benefits - In Cash	497,662,402
					2722 Social Assistance Benefits - In Kind	11,000,000
				273	Employer Social Benefits	410,000,000
					2731 Employer Social Benefits in cash	410,000,000
				28	Other Expenditures	1,061,307,500
				285	Miscellaneous Expenses	855,307,500
					2851 Miscellaneous Other Expenditures	855,307,500
				289	Premiums , Fees And Claims	206,000,000
					2891 Premiums , Fees And Current Claims	206,000,000
				34	Fixed tangible non financial Assets	3,538,001,000
				341	Structures and Buildings	240,000,000
					3411 Structures and Buildings - Buildings	240,000,000
				342	Transport Equipment	300,000,000
					3422 Transport Equipment - Government vehicles	300,000,000
				343	Machinery and equipment	2,998,001,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	228,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,470,001,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	300,000,000
				35	Intangible Assets	1,576,255,814
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,576,255,814
					3511 Licences and franchise	1,426,253,814
					3514 Intangible assets - Computer software	150,002,000
49	Resource Mobilisation					13,371,028,035
		4901	Mobilization Of Internal Resources			13,371,028,035
			22	Use Of Goods And Services		8,302,599,437
				221	General Expenses	2,826,292,616
					2211 Office Supplies and Consumables	2,320,300,000
					2214 Communication Costs	35,000,000
					2217 Public Relations and Awareness	410,880,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2218 Membership and Subscriptions	60,112,616
				222	Professional, Research Services	4,860,567,921
					2221 Professional and contractual Services	4,860,567,921
				223	Transport And Travel	429,238,900
					2231 Transport and Travel	429,238,900
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				226	Training Costs	55,000,000
					2261 Training Costs	55,000,000
				227	Supplies And Services	101,500,000
					2271 Health and Hygiene	500,000
					2273 Security and Social Order	101,000,000
				28	Other Expenditures	3,709,428,598
				285	Miscellaneous Expenses	3,709,428,598
					2851 Miscellaneous Other Expenditures	3,709,428,598
				34	Fixed tangible non financial Assets	1,339,000,000
				343	Machinery and equipment	1,339,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,335,000,000
				35	Intangible Assets	20,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	20,000,000
					3514 Intangible assets - Computer software	20,000,000
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)						772,156,329
	01	Administrative And Support Services				558,278,233
		0101	Administrative And Support Services			558,278,233
			21	Compensation Of Employees		377,353,625
			211	Salaries In Cash		331,703,625
				2113 Salaries in cash for Other Employees		331,703,625
			213	Social Contribution		45,650,000
				2131 Actual Social Contribution		45,650,000
			22	Use Of Goods And Services		171,224,608
			221	General Expenses		99,241,520
				2211 Office Supplies and Consumables		4,000,000
				2212 Water and Energy		10,000,000
				2213 Rental Costs		5,788,000
				2214 Communication Costs		74,453,520
				2216 Bank charges and commissions and other financial costs		100,000
				2217 Public Relations and Awareness		4,900,000
			222	Professional, Research Services		7,440,000
				2221 Professional and contractual Services		7,440,000
			223	Transport And Travel		57,457,088
				2231 Transport and Travel		57,457,088
			224	Maintenance And Repairs And Spare Parts		2,289,200
				2241 Maintenance and Repairs		2,289,200
			227	Supplies And Services		3,796,800
				2273 Security and Social Order		3,796,800

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget			
1207				229	Other Use Of Goods And Services	1,000,000			
				2291	Other Use of Goods& Services	1,000,000			
				27	Social Benefits				700,000
				273	Employer Social Benefits	700,000			
				2731	Employer Social Benefits in cash	700,000			
				28	Other Expenditures				1,000,000
				289	Premiums , Fees And Claims	1,000,000			
				2891	Premiums , Fees And Current Claims	1,000,000			
				33	Inventory				8,000,000
				331	Consumables Stores (Stationaries)	8,000,000			
				3311	Office Supplies	8,000,000			
				54	Public Procurement Management				213,878,096
				5401	Public Procurement Monitoring And Audit				71,378,096
				22	Use Of Goods And Services				71,378,096
				222	Professional, Research Services	57,378,096			
				2221	Professional and contractual Services	57,378,096			
				223	Transport And Travel	14,000,000			
				2231	Transport and Travel	14,000,000			
				5402	Public Procurement Legal And Regulatory Enforcement				130,000,000
				22	Use Of Goods And Services				100,000,000
				221	General Expenses	100,000,000			
				2214	Communication Costs	100,000,000			
				28	Other Expenditures				30,000,000
				285	Miscellaneous Expenses	30,000,000			
				2851	Miscellaneous Other Expenditures	30,000,000			
				5403	Public Procurement Professionalism And Skills Development				12,500,000
				22	Use Of Goods And Services				12,500,000
223	Transport And Travel	12,500,000							
2231	Transport and Travel	12,500,000							
CAPITAL MARKETS AUTHORITY (CMA)						960,297,209			
	01	Administrative And Support Services				291,957,973			
		0101	Administrative And Support Services				291,957,973		
		21	Compensation Of Employees				171,232,862		
		211	Salaries In Cash	101,145,062					
		2113	Salaries in cash for Other Employees	101,145,062					
		213	Social Contribution	70,087,800					
		2131	Actual Social Contribution	70,087,800					
		22	Use Of Goods And Services				76,525,111		
		221	General Expenses	46,573,831					
		2211	Office Supplies and Consumables	12,050,000					
		2212	Water and Energy	7,600,000					
		2214	Communication Costs	17,857,831					
		2216	Bank charges and commissions and other financial costs	66,000					
		2217	Public Relations and Awareness	9,000,000					
		222	Professional, Research Services	6,500,000					

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2221 Professional and contractual Services	6,500,000
				223	Transport And Travel	18,451,280
					2231 Transport and Travel	18,451,280
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				28	Other Expenditures	9,900,000
				285	Miscellaneous Expenses	9,900,000
					2851 Miscellaneous Other Expenditures	9,900,000
				34	Fixed tangible non financial Assets	34,300,000
				343	Machinery and equipment	34,300,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,300,000
	56				Capital Market Stability And Efficiency	668,339,236
		5601			Capital Market Development And Research	630,265,636
			22		Use Of Goods And Services	230,265,636
				221	General Expenses	163,515,636
					2217 Public Relations and Awareness	163,515,636
				222	Professional, Research Services	62,500,000
					2221 Professional and contractual Services	62,500,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				226	Training Costs	1,250,000
					2261 Training Costs	1,250,000
			25		Subsidies	400,000,000
				251	Subsidies To Public Corporations	400,000,000
					2512 Subsidies to Financial Public Corporations	400,000,000
		5602			Capital Market Supervision And Inspection	3,000,000
			22		Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
		5603			Capital Market Legislation And Regulation	35,073,600
			22		Use Of Goods And Services	35,073,600
				221	General Expenses	21,430,000
					2217 Public Relations and Awareness	2,000,000
					2218 Membership and Subscriptions	19,430,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	8,643,600
					2231 Transport and Travel	8,643,600
					1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	674,113,764
	01				Administrative And Support Services	538,613,764
		0101			Administrative And Support Services	538,613,764
			21		Compensation Of Employees	201,449,317
				211	Salaries In Cash	154,449,317

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2113 Salaries in cash for Other Employees	154,449,317
				213	Social Contribution	47,000,000
					2131 Actual Social Contribution	47,000,000
				22	Use Of Goods And Services	162,864,447
				221	General Expenses	48,760,567
					2211 Office Supplies and Consumables	9,500,000
					2212 Water and Energy	1,700,000
					2214 Communication Costs	15,840,000
					2215 Insurances and licences	200,000
					2217 Public Relations and Awareness	21,520,567
				222	Professional, Research Services	7,800,000
					2221 Professional and contractual Services	7,800,000
				223	Transport And Travel	103,503,880
					2231 Transport and Travel	103,503,880
				224	Maintenance And Repairs And Spare Parts	1,500,000
					2241 Maintenance and Repairs	1,500,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				227	Supplies And Services	300,000
					2275 Other production materials and supplies	300,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				33	Inventory	4,600,000
				331	Consumables Stores (Stationaries)	4,600,000
					3311 Office Supplies	4,300,000
					3312 Fuels	300,000
				34	Fixed tangible non financial Assets	169,700,000
				341	Structures and Buildings	50,000,000
					3411 Structures and Buildings - Buildings	50,000,000
				343	Machinery and equipment	119,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	60,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	59,700,000
				FD	Financial Intelligence Services Coordination	135,500,000
				FD01	Anti-Money Laundering, Counterterrorism and proliferation	55,500,000
				22	Use Of Goods And Services	55,500,000
				221	General Expenses	27,500,000
					2217 Public Relations and Awareness	27,500,000
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
				FD02	Financial Intelligence Services	80,000,000
				22	Use Of Goods And Services	80,000,000
				221	General Expenses	15,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	41,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	2221 Professional and contractual Services	41,500,000
					Transport And Travel	23,500,000
					2231 Transport and Travel	23,500,000
1300	MINIJUST					5,704,495,756
01	Administrative And Support Services					2,719,472,967
	0101 Administrative And Support Services					2,719,472,967
	21 Compensation Of Employees					1,603,917,342
	211 Salaries In Cash					1,427,095,855
				2111	Salaries in cash for Political appointees	76,865,028
				2113	Salaries in cash for Other Employees	1,350,230,827
	213 Social Contribution					176,821,487
				2131	Actual Social Contribution	176,821,487
	22 Use Of Goods And Services					1,072,646,831
	221 General Expenses					172,525,784
				2211	Office Supplies and Consumables	37,900,000
				2214	Communication Costs	107,763,804
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	25,861,980
	222 Professional, Research Services					151,964,822
				2221	Professional and contractual Services	151,964,822
	223 Transport And Travel					676,074,521
				2231	Transport and Travel	676,074,521
	224 Maintenance And Repairs And Spare Parts					32,622,264
				2241	Maintenance and Repairs	32,422,264
				2242	Spare Parts	200,000
	227 Supplies And Services					38,359,440
				2273	Security and Social Order	38,359,440
	229 Other Use Of Goods And Services					1,100,000
				2291	Other Use of Goods& Services	1,100,000
	25 Subsidies					37,200,379
	251 Subsidies To Public Corporations					37,200,379
				2511	Subsidies to Non Financial Public Corporations	37,200,379
	28 Other Expenditures					5,708,415
	285 Miscellaneous Expenses					1,600,004
				2851	Miscellaneous Other Expenditures	1,600,004
	289 Premiums , Fees And Claims					4,108,411
				2891	Premiums , Fees And Current Claims	4,108,411
58	Community Legal Services And Human Rights					2,088,493,013
	5801 Community Programmes					496,400,000
	22 Use Of Goods And Services					496,400,000
	221 General Expenses					24,420,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	23,820,000
	222 Professional, Research Services					435,000,000
				2221	Professional and contractual Services	435,000,000
	223 Transport And Travel					18,540,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	18,540,000
				226	Training Costs	18,440,000
					2261 Training Costs	18,440,000
			5802	Human Rights Services		149,696,745
				22	Use Of Goods And Services	113,696,745
				221	General Expenses	100,600,000
					2217 Public Relations and Awareness	100,600,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	12,096,745
					2231 Transport and Travel	12,096,745
				27	Social Benefits	36,000,000
				272	Social Assistance Benefits	36,000,000
					2721 Social Assistance Benefits - In Cash	36,000,000
			5803	Legal Aid Services		240,000,000
				27	Social Benefits	240,000,000
				272	Social Assistance Benefits	240,000,000
					2721 Social Assistance Benefits - In Cash	240,000,000
			5805	Mediation (Abunzi) Committees		1,202,396,268
				22	Use Of Goods And Services	1,202,396,268
				221	General Expenses	371,220,333
					2211 Office Supplies and Consumables	50,980,333
					2214 Communication Costs	184,320,000
					2217 Public Relations and Awareness	135,920,000
				222	Professional, Research Services	207,580,584
					2221 Professional and contractual Services	207,580,584
				223	Transport And Travel	561,660,231
					2231 Transport and Travel	561,660,231
				226	Training Costs	61,935,120
					2261 Training Costs	61,935,120
59	Legislative, Litigation And Legal Advisory Processes					896,529,776
			5902	Legal Advisory Services		836,825,291
				22	Use Of Goods And Services	835,753,970
				221	General Expenses	12,000,000
					2211 Office Supplies and Consumables	12,000,000
				222	Professional, Research Services	573,809,353
					2221 Professional and contractual Services	573,809,353
				223	Transport And Travel	50,500,000
					2231 Transport and Travel	50,500,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				226	Training Costs	187,444,617
					2261 Training Costs	187,444,617
				33	Inventory	1,071,321
				332	Spare Parts for Repair and Maintenance	1,071,321
					3321 Spare Parts for Information Technology equipment	1,071,321

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			5903	Civil Litigation		59,704,485
			22	Use Of Goods And Services		59,704,485
			221	General Expenses		34,580,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	1,200,000
				2218	Membership and Subscriptions	32,380,000
			222	Professional, Research Services		1,000,001
				2221	Professional and contractual Services	1,000,001
			223	Transport And Travel		24,124,484
				2231	Transport and Travel	24,124,484
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)						250,000,000
	01	Administrative And Support Services				250,000,000
		0101	Administrative And Support Services			250,000,000
			22	Use Of Goods And Services		227,000,000
			221	General Expenses		82,000,000
				2212	Water and Energy	40,000,000
				2214	Communication Costs	42,000,000
			222	Professional, Research Services		80,000,000
				2221	Professional and contractual Services	80,000,000
			224	Maintenance And Repairs And Spare Parts		39,000,000
				2241	Maintenance and Repairs	39,000,000
			227	Supplies And Services		26,000,000
				2273	Security and Social Order	26,000,000
			28	Other Expenditures		6,000,000
			289	Premiums , Fees And Claims		6,000,000
				2891	Premiums , Fees And Current Claims	6,000,000
			33	Inventory		5,000,000
			332	Spare Parts for Repair and Maintenance		5,000,000
				3321	Spare Parts for Information Technology equipment	5,000,000
			34	Fixed tangible non financial Assets		12,000,000
			343	Machinery and equipment		12,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000
1303 RWANDA LAW REFORM COMMISSION (RLRC)						1,105,601,402
	01	Administrative And Support Services				961,601,402
		0101	Administrative And Support Services			961,601,402
			21	Compensation Of Employees		457,774,801
			211	Salaries In Cash		359,104,439
				2113	Salaries in cash for Other Employees	359,104,439
			213	Social Contribution		98,670,362
				2131	Actual Social Contribution	98,670,362
			22	Use Of Goods And Services		499,946,598
			221	General Expenses		78,010,000
				2211	Office Supplies and Consumables	19,000,000
				2214	Communication Costs	52,410,000
				2217	Public Relations and Awareness	6,600,000
			223	Transport And Travel		416,936,596


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	416,936,596
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				227	Supplies And Services	2,000,000
					2271 Health and Hygiene	2,000,000
				229	Other Use Of Goods And Services	2
					2291 Other Use of Goods& Services	2
				28	Other Expenditures	3,880,000
				285	Miscellaneous Expenses	3,880,000
					2851 Miscellaneous Other Expenditures	3,880,000
				34	Fixed tangible non financial Assets	3
				343	Machinery and equipment	3
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2
	61		Legal Reform			144,000,000
		6101	Legal Reform			144,000,000
				22	Use Of Goods And Services	144,000,000
				222	Professional, Research Services	144,000,000
					2221 Professional and contractual Services	144,000,000
1305					RWANDA FORENSIC LABORATORY (RFL)	1,325,758,823
	01		Administrative And Support Services			1,189,414,152
		0101	Administrative And Support Services			1,189,414,152
				21	Compensation Of Employees	614,157,802
				211	Salaries In Cash	461,023,742
					2113 Salaries in cash for Other Employees	461,023,742
				212	Salaries In Kind	23,000,000
					2123 Other Employees	23,000,000
				213	Social Contribution	130,134,060
					2131 Actual Social Contribution	130,134,060
				22	Use Of Goods And Services	560,256,350
				221	General Expenses	259,728,622
					2211 Office Supplies and Consumables	49,879,188
					2212 Water and Energy	54,600,000
					2214 Communication Costs	69,649,434
					2215 Insurances and licences	34,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	51,100,000
				222	Professional, Research Services	17,585,920
					2221 Professional and contractual Services	17,585,920
				223	Transport And Travel	222,941,808
					2231 Transport and Travel	222,941,808
				224	Maintenance And Repairs And Spare Parts	59,000,000
					2241 Maintenance and Repairs	57,000,000
					2242 Spare Parts	2,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	7,500,000
				272	Social Assistance Benefits	7,500,000
				2721	Social Assistance Benefits - In Cash	7,500,000
				28	Other Expenditures	7,500,000
				285	Miscellaneous Expenses	7,500,000
				2851	Miscellaneous Other Expenditures	7,500,000
	ET				Forensic Laboratory Services	136,344,671
		ET01			Forensic Laboratory Tests and Evidences	136,344,671
				22	Use Of Goods And Services	3,000,000
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				33	Inventory	131,000,000
				331	Consumables Stores (Stationaries)	131,000,000
				3315	Reagents and chemicals consumables	131,000,000
				34	Fixed tangible non financial Assets	2,344,671
				343	Machinery and equipment	2,344,671
				3433	Machinery and Equipment - Heavy Machinery and Equipment	2,344,671
1306					RWANDA INVESTIGATION BUREAU (RIB)	13,576,267,203
	01				Administrative And Support Services	12,233,490,428
		0101			Administrative And Support Services	12,233,490,428
				21	Compensation Of Employees	9,055,691,436
				211	Salaries In Cash	7,031,799,331
				2111	Salaries in cash for Political appointees	64,044,576
				2113	Salaries in cash for Other Employees	6,967,754,755
				213	Social Contribution	2,023,892,105
				2131	Actual Social Contribution	2,023,892,105
				22	Use Of Goods And Services	2,865,708,338
				221	General Expenses	794,287,718
				2211	Office Supplies and Consumables	176,000,000
				2212	Water and Energy	60,000,000
				2213	Rental Costs	100,068,718
				2214	Communication Costs	298,800,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	159,383,000
				222	Professional, Research Services	43,900,472
				2221	Professional and contractual Services	43,900,472
				223	Transport And Travel	1,563,939,508
				2231	Transport and Travel	1,563,939,508
				224	Maintenance And Repairs And Spare Parts	300,000,000
				2241	Maintenance and Repairs	300,000,000
				226	Training Costs	70,000,000
				2261	Training Costs	70,000,000
				227	Supplies And Services	93,580,640
				2272	Clothing ;Uniforms and Curtains	80,000,000
				2273	Security and Social Order	13,580,640
				27	Social Benefits	2,800,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget			
1400	MINEDUC			273	Employer Social Benefits	2,800,000			
				2731	Employer Social Benefits in cash	2,800,000			
				28	Other Expenditures				309,290,654
				285	Miscellaneous Expenses	3,542,864			
				2851	Miscellaneous Other Expenditures	3,542,864			
				289	Premiums , Fees And Claims	305,747,790			
				2891	Premiums , Fees And Current Claims	305,747,790			
				25	Crime Investigation Services				466,102,725
				2501	Crime Investigations and Detection				466,102,725
				22	Use Of Goods And Services				367,620,000
				226	Training Costs	67,620,000			
				2261	Training Costs	67,620,000			
				227	Supplies And Services	300,000,000			
				2273	Security and Social Order	300,000,000			
				34	Fixed tangible non financial Assets				98,482,725
				341	Structures and Buildings	50,000,000			
				3411	Structures and Buildings - Buildings	50,000,000			
				343	Machinery and equipment	48,482,725			
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	48,482,725			
				EU	Crime Intelligence and Counter Terror services				856,674,050
				EU01	Crime Intelligence and Counter Terror services				856,674,050
				22	Use Of Goods And Services				856,674,050
				227	Supplies And Services	856,674,050			
				2273	Security and Social Order	856,674,050			
				EV	Inspection, Compliance and Research				20,000,000
				EV01	Inspection and Compliance services				20,000,000
				22	Use Of Goods And Services				20,000,000
222	Professional, Research Services	20,000,000							
2221	Professional and contractual Services	20,000,000							
1400 MINEDUC						63,828,841,994			
	01			Administrative And Support Services		3,425,007,842			
				0101	Administrative And Support Services		3,425,007,842		
				21	Compensation Of Employees		701,441,563		
				211	Salaries In Cash	512,826,253			
				2111	Salaries in cash for Political appointees	78,356,568			
				2113	Salaries in cash for Other Employees	434,469,685			
				213	Social Contribution	188,615,310			
				2131	Actual Social Contribution	188,615,310			
				22	Use Of Goods And Services		1,983,870,358		
				221	General Expenses	350,551,165			
				2211	Office Supplies and Consumables	59,318,588			
				2212	Water and Energy	33,000,000			
				2213	Rental Costs	4,215,600			
				2214	Communication Costs	122,614,590			
				2216	Bank charges and commissions and other financial costs	205,512			



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	131,196,875
				222	Professional, Research Services	900,604,402
					2221 Professional and contractual Services	900,604,402
				223	Transport And Travel	627,984,633
					2231 Transport and Travel	627,984,633
				224	Maintenance And Repairs And Spare Parts	29,488,568
					2241 Maintenance and Repairs	20,530,418
					2242 Spare Parts	8,958,150
				226	Training Costs	25,293,600
					2261 Training Costs	25,293,600
				227	Supplies And Services	41,053,900
					2271 Health and Hygiene	1,053,900
					2273 Security and Social Order	40,000,000
				229	Other Use Of Goods And Services	8,894,090
					2291 Other Use of Goods& Services	8,894,090
				26	Grants	685,149,691
				267	Grants To Other General Government Units	685,149,691
					2671 Grants to Other General Government Units-Current	295,904,900
					2673 Grants to Subsidiary Units	389,244,791
				27	Social Benefits	31,400,000
				273	Employer Social Benefits	31,400,000
					2731 Employer Social Benefits in cash	31,400,000
				28	Other Expenditures	23,146,230
				289	Premiums , Fees And Claims	23,146,230
					2891 Premiums , Fees And Current Claims	23,146,230
	62				Education Sector Planning And Coordination	131,821,124
				6201	Cross-Cutting Programs In Education	130,000,000
				26	Grants	130,000,000
				267	Grants To Other General Government Units	130,000,000
					2673 Grants to Subsidiary Units	130,000,000
				6202	Policy, Monitoring And Evaluation	1,821,124
				22	Use Of Goods And Services	1,821,124
				223	Transport And Travel	1,821,124
					2231 Transport and Travel	1,821,124
	63				Education, Science And Technology Research And Development	2,325,862,240
				6301	Science And Technology In Education	2,320,000,000
				26	Grants	2,320,000,000
				267	Grants To Other General Government Units	2,320,000,000
					2673 Grants to Subsidiary Units	2,320,000,000
				6303	Research And Climate Change Observatory	5,862,240
				22	Use Of Goods And Services	5,862,240
				221	General Expenses	5,862,240
					2213 Rental Costs	5,862,240
	69				Education Quality And Standards	49,386,080,392
				6901	Pre-Primary Education Quality And Standards	33,077,085,086

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				34	Fixed tangible non financial Assets	33,077,085,086
				341	Structures and Buildings	33,077,085,086
					3411 Structures and Buildings - Buildings	33,077,085,086
			6902	Primary Education Quality And Standards		2,421,938,081
				22	Use Of Goods And Services	146,260,242
				221	General Expenses	316,170
					2217 Public Relations and Awareness	316,170
				222	Professional, Research Services	50,271,030
					2221 Professional and contractual Services	50,271,030
				223	Transport And Travel	95,673,042
					2231 Transport and Travel	95,673,042
			26	Grants		263,475,000
				267	Grants To Other General Government Units	263,475,000
					2672 Grants to Other General Government Units-Capital	263,475,000
				34	Fixed tangible non financial Assets	2,012,202,839
				341	Structures and Buildings	2,012,202,839
					3413 WIP - Structures and Buildings - Buildings	2,012,202,839
			6903	Secondary Education Quality And Standards		13,887,057,225
				22	Use Of Goods And Services	783,382,840
				221	General Expenses	79,708,565
					2214 Communication Costs	69,169,565
					2217 Public Relations and Awareness	10,539,000
				222	Professional, Research Services	544,695,568
					2221 Professional and contractual Services	544,695,568
				223	Transport And Travel	147,912,757
					2231 Transport and Travel	147,912,757
				226	Training Costs	11,065,950
					2261 Training Costs	11,065,950
				28	Other Expenditures	9,906,660
				285	Miscellaneous Expenses	9,906,660
					2851 Miscellaneous Other Expenditures	9,906,660
				34	Fixed tangible non financial Assets	13,093,767,725
				341	Structures and Buildings	13,093,767,725
					3411 Structures and Buildings - Buildings	3,753,853,320
					3413 WIP - Structures and Buildings - Buildings	9,339,914,405
ES	ICT IN EDUCATION					8,560,070,396
	ES01	ICT in Education				8,560,070,396
			26	Grants		8,000,000,000
				267	Grants To Other General Government Units	8,000,000,000
					2673 Grants to Subsidiary Units	8,000,000,000
				34	Fixed tangible non financial Assets	30,000,000
				343	Machinery and equipment	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	30,000,000
				35	Intangible Assets	530,070,396
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	530,070,396
					3511 Licences and franchise	530,070,396

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget					
1402 HIGHER EDUCATION COUNCIL (HEC)						46,980,955,988					
	01	Administrative And Support Services				855,480,509					
		0101	Administrative And Support Services				855,480,509				
			21	Compensation Of Employees				383,754,089			
				211	Salaries In Cash				338,781,097		
					2113	Salaries in cash for Other Employees				338,781,097	
				213	Social Contribution				44,972,992		
			2131		Actual Social Contribution				44,972,992		
			22	Use Of Goods And Services				433,026,420			
				221	General Expenses				109,340,000		
					2211	Office Supplies and Consumables				44,000,000	
					2212	Water and Energy				6,000,000	
					2214	Communication Costs				51,640,000	
					2216	Bank charges and commissions and other financial costs				100,000	
					2217	Public Relations and Awareness				7,600,000	
					222	Professional, Research Services				9,000,000	
				2221		Professional and contractual Services				9,000,000	
				223	Transport And Travel				303,186,420		
					2231	Transport and Travel				303,186,420	
				224	Maintenance And Repairs And Spare Parts				10,500,000		
					2241	Maintenance and Repairs				10,500,000	
				229	Other Use Of Goods And Services				1,000,000		
					2291	Other Use of Goods& Services				1,000,000	
				27	Social Benefits				700,000		
			272		Social Assistance Benefits				700,000		
					2722	Social Assistance Benefits - In Kind				700,000	
			28	Other Expenditures				5,000,000			
				285	Miscellaneous Expenses				2,000,000		
					2851	Miscellaneous Other Expenditures				2,000,000	
				289	Premiums , Fees And Claims				3,000,000		
					2891	Premiums , Fees And Current Claims				3,000,000	
			34	Fixed tangible non financial Assets				33,000,000			
				343	Machinery and equipment				33,000,000		
					3431	Machinery and equipment - office Equipment, Furniture and Fittings				22,000,000	
					3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				11,000,000	
			64	Higher Education Quality Assurance				210,500,000			
				6401	Higher Education Academic Quality Assurance				172,500,000		
					22	Use Of Goods And Services				172,500,000	
						221	General Expenses				26,500,000
							2217	Public Relations and Awareness			
						222	Professional, Research Services				75,000,000
2221	Professional and contractual Services						75,000,000				
223	Transport And Travel					63,000,000					
	2231	Transport and Travel				63,000,000					
227	Supplies And Services					8,000,000					
	2275	Other production materials and supplies				8,000,000					

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			6403	Accreditation, Standards and Qualifications Framework		38,000,000
			22	Use Of Goods And Services		38,000,000
			221	General Expenses		3,000,000
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		19,000,000
				2221	Professional and contractual Services	19,000,000
			223	Transport And Travel		16,000,000
				2231	Transport and Travel	16,000,000
	72		Higher Education Scholarship Management			45,804,975,479
		7201	Higher Education Scholarship Management			45,804,975,479
			22	Use Of Goods And Services		6,000,000
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000
			223	Transport And Travel		5,000,000
				2231	Transport and Travel	5,000,000
			26	Grants		5,883,643,519
			267	Grants To Other General Government Units		5,883,643,519
				2671	Grants to Other General Government Units-Current	5,883,643,519
			28	Other Expenditures		39,915,331,960
			288	Transfers Not Elsewhere Classified		39,915,331,960
				2881	Current Transfers Not Elsewhere Classified	39,915,331,960
ER			TVET STANDARDS AND QUALITY ASSURANCE			110,000,000
		ER01	TVET STANDARDS AND ACCREDITATION			110,000,000
			22	Use Of Goods And Services		110,000,000
			221	General Expenses		6,000,000
				2217	Public Relations and Awareness	6,000,000
			222	Professional, Research Services		64,000,000
				2221	Professional and contractual Services	64,000,000
			223	Transport And Travel		40,000,000
				2231	Transport and Travel	40,000,000
1413 RWANDA EDUCATION BOARD (REB)						20,832,438,590
	01		Administrative And Support Services			2,186,860,174
		0101	Administrative And Support Services			2,186,860,174
			21	Compensation Of Employees		1,005,520,788
			211	Salaries In Cash		909,399,754
				2113	Salaries in cash for Other Employees	909,399,754
			213	Social Contribution		96,121,034
				2131	Actual Social Contribution	96,121,034
			22	Use Of Goods And Services		1,111,147,186
			221	General Expenses		251,386,897
				2211	Office Supplies and Consumables	108,634,876
				2212	Water and Energy	25,760,567
				2214	Communication Costs	75,439,944
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	40,479,510

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	287,400,217
					2221 Professional and contractual Services	287,400,217
				223	Transport And Travel	418,332,885
					2231 Transport and Travel	418,332,885
				224	Maintenance And Repairs And Spare Parts	39,505,676
					2241 Maintenance and Repairs	34,005,676
					2242 Spare Parts	5,500,000
				226	Training Costs	72,311,811
					2261 Training Costs	72,311,811
				227	Supplies And Services	37,277,700
					2273 Security and Social Order	29,276,700
					2275 Other production materials and supplies	8,001,000
				229	Other Use Of Goods And Services	4,932,000
					2291 Other Use of Goods& Services	4,932,000
				27	Social Benefits	15,505,000
				273	Employer Social Benefits	15,505,000
					2731 Employer Social Benefits in cash	15,505,000
				28	Other Expenditures	9,400,000
				285	Miscellaneous Expenses	7,800,000
					2851 Miscellaneous Other Expenditures	7,800,000
				289	Premiums , Fees And Claims	1,600,000
					2891 Premiums , Fees And Current Claims	1,600,000
				34	Fixed tangible non financial Assets	43,787,200
				343	Machinery and equipment	43,787,200
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,287,200
				35	Intangible Assets	1,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,500,000
					3511 Licences and franchise	1,500,000
67					Curricula And Pedagogical Materials	9,159,482,919
				6701	Pre-Primary Curricula And Pedagogical Materials	635,336,946
				22	Use Of Goods And Services	51,778,257
				223	Transport And Travel	51,778,257
					2231 Transport and Travel	51,778,257
				33	Inventory	583,558,689
				337	Educational materials held for distribution	583,558,689
					3371 Educational books and supplies	583,558,689
				6702	Primary Curricula And Pedagogical Materials	2,148,110,190
				22	Use Of Goods And Services	62,855,000
				223	Transport And Travel	62,855,000
					2231 Transport and Travel	62,855,000
				33	Inventory	1,422,493,850
				337	Educational materials held for distribution	1,422,493,850
					3371 Educational books and supplies	1,422,493,850
				34	Fixed tangible non financial Assets	662,761,340

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				343	Machinery and equipment	662,761,340
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	662,761,340
		6703	Lower Secondary Curricula And Pedagogical Materials			1,578,812,430
			22	Use Of Goods And Services		357,671,186
			221	General Expenses		19,000,000
				2218	Membership and Subscriptions	19,000,000
			222	Professional, Research Services		166,750,000
				2221	Professional and contractual Services	166,750,000
			223	Transport And Travel		28,872,876
				2231	Transport and Travel	28,872,876
			227	Supplies And Services		143,048,310
				2275	Other production materials and supplies	143,048,310
			26	Grants		400,443,920
			267	Grants To Other General Government Units		400,443,920
				2672	Grants to Other General Government Units-Capital	400,443,920
			28	Other Expenditures		12,500,000
			285	Miscellaneous Expenses		12,500,000
				2851	Miscellaneous Other Expenditures	12,500,000
			33	Inventory		288,118,167
			337	Educational materials held for distribution		288,118,167
				3371	Educational books and supplies	288,118,167
			34	Fixed tangible non financial Assets		520,079,157
			343	Machinery and equipment		520,079,157
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	520,079,157
		6704	Upper Secondary Curricula And Pedagogical Materials			4,797,223,353
			22	Use Of Goods And Services		3,743,000,000
			223	Transport And Travel		5,100,000
				2231	Transport and Travel	5,100,000
			227	Supplies And Services		3,737,900,000
				2275	Other production materials and supplies	3,737,900,000
			33	Inventory		938,283,623
			337	Educational materials held for distribution		938,283,623
				3371	Educational books and supplies	938,283,623
			34	Fixed tangible non financial Assets		115,939,730
			343	Machinery and equipment		115,939,730
				3433	Machinery and Equipment - Heavy Machinery and Equipment	115,939,730
	68	Teacher Development And Management				3,568,573,231
		6801	Primary Teacher Development And Management			1,514,235,136
			22	Use Of Goods And Services		328,541,475
			221	General Expenses		50,716,478
				2211	Office Supplies and Consumables	27,000,000
				2217	Public Relations and Awareness	23,716,478
			223	Transport And Travel		241,024,997
				2231	Transport and Travel	241,024,997
			226	Training Costs		36,800,000
				2261	Training Costs	36,800,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			27	Social Benefits		35,000,000
			272	Social Assistance Benefits		35,000,000
				2722	Social Assistance Benefits - In Kind	35,000,000
			28	Other Expenditures		1,150,693,661
			288	Transfers Not Elsewhere Classified		1,150,693,661
				2881	Current Transfers Not Elsewhere Classified	1,150,693,661
			6802	Lower Secondary Teacher Development And Management		1,030,566,598
			22	Use Of Goods And Services		1,030,566,598
			222	Professional, Research Services		275,658,450
				2221	Professional and contractual Services	275,658,450
			223	Transport And Travel		532,392,248
				2231	Transport and Travel	532,392,248
			226	Training Costs		222,515,900
				2261	Training Costs	222,515,900
			6803	Pre-primary Teacher Development and Management		227,838,671
			22	Use Of Goods And Services		227,838,671
			223	Transport And Travel		190,125,671
				2231	Transport and Travel	190,125,671
			226	Training Costs		37,713,000
				2261	Training Costs	37,713,000
			6804	Upper secondary Teacher Development and Management		795,932,826
			22	Use Of Goods And Services		87,910,692
			221	General Expenses		4,143,566
				2214	Communication Costs	4,143,566
			223	Transport And Travel		69,096,346
				2231	Transport and Travel	69,096,346
			226	Training Costs		14,670,780
				2261	Training Costs	14,670,780
			33	Inventory		701,046,461
			337	Educational materials held for distribution		701,046,461
				3371	Educational books and supplies	701,046,461
			34	Fixed tangible non financial Assets		6,975,673
			343	Machinery and equipment		6,975,673
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,855,673
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,120,000
	70	Ict Integration In Education				5,423,312,474
		7001	Primary Ict Integration In Education			1,946,030,531
			21	Compensation Of Employees		84,827,360
			211	Salaries In Cash		84,827,360
				2116	Project Staff remuneration	84,827,360
			22	Use Of Goods And Services		1,416,724,471
			221	General Expenses		245,897,740
				2214	Communication Costs	233,083,540
				2217	Public Relations and Awareness	12,814,200
			222	Professional, Research Services		673,973,120
				2221	Professional and contractual Services	673,973,120

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	350,094,867
					2231 Transport and Travel	350,094,867
				226	Training Costs	145,258,644
					2261 Training Costs	145,258,644
				229	Other Use Of Goods And Services	1,500,100
					2291 Other Use of Goods& Services	1,500,100
				33	Inventory	10,000,000
				332	Spare Parts for Repair and Maintenance	10,000,000
					3321 Spare Parts for Information Technology equipment	10,000,000
				34	Fixed tangible non financial Assets	434,478,700
				343	Machinery and equipment	434,478,700
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	434,478,700
			7002	Lower Secondary Ict Integration In Education		1,957,693,095
				22	Use Of Goods And Services	1,885,314,079
				221	General Expenses	486,087,892
					2211 Office Supplies and Consumables	138,658,796
					2214 Communication Costs	207,620,100
					2217 Public Relations and Awareness	139,808,996
				222	Professional, Research Services	268,153,056
					2221 Professional and contractual Services	268,153,056
				223	Transport And Travel	840,817,005
					2231 Transport and Travel	840,817,005
				224	Maintenance And Repairs And Spare Parts	64,437,330
					2242 Spare Parts	64,437,330
				226	Training Costs	224,718,796
					2261 Training Costs	224,718,796
				229	Other Use Of Goods And Services	1,100,000
					2291 Other Use of Goods& Services	1,100,000
				28	Other Expenditures	26,348,646
				285	Miscellaneous Expenses	26,348,646
					2851 Miscellaneous Other Expenditures	26,348,646
				34	Fixed tangible non financial Assets	41,030,270
				343	Machinery and equipment	41,030,270
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	41,030,270
				35	Intangible Assets	5,000,100
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	5,000,100
					3514 Intangible assets - Computer software	5,000,100
			7003	Pre-primary ICT Integration in Education		662,607,003
				22	Use Of Goods And Services	221,693,611
				221	General Expenses	8,901,288
					2214 Communication Costs	2,099,756
					2217 Public Relations and Awareness	6,801,532
				223	Transport And Travel	177,253,900
					2231 Transport and Travel	177,253,900
				226	Training Costs	35,538,423
					2261 Training Costs	35,538,423

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				34	Fixed tangible non financial Assets	440,913,392
				343	Machinery and equipment	440,913,392
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	440,913,392
			7004		Upper Secondary ICT Integration in Education	856,981,845
				22	Use Of Goods And Services	148,666,868
				221	General Expenses	5,090,000
					2211 Office Supplies and Consumables	430,000
					2217 Public Relations and Awareness	4,660,000
				222	Professional, Research Services	6,125,100
					2221 Professional and contractual Services	6,125,100
				223	Transport And Travel	18,618,168
					2231 Transport and Travel	18,618,168
				224	Maintenance And Repairs And Spare Parts	118,800,000
					2241 Maintenance and Repairs	118,800,000
				226	Training Costs	33,600
					2261 Training Costs	33,600
				33	Inventory	147,842,677
				337	Educational materials held for distribution	147,842,677
					3371 Educational books and supplies	147,842,677
				34	Fixed tangible non financial Assets	560,472,300
				343	Machinery and equipment	560,472,300
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	172,260,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	388,212,300
	71				Examinations And Accreditation	494,209,792
			7101		Primary Examinations And Accreditation	494,209,792
				22	Use Of Goods And Services	494,209,792
				221	General Expenses	168,282,473
					2218 Membership and Subscriptions	168,282,473
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				223	Transport And Travel	95,793,755
					2231 Transport and Travel	95,793,755
				226	Training Costs	30,133,564
					2261 Training Costs	30,133,564
1417					UNIVERSITY OF RWANDA	11,752,667,924
	65				Higher Education	11,752,667,924
			6502		Academic Services Management	11,752,667,924
				22	Use Of Goods And Services	2,850,061,215
				221	General Expenses	124,700,000
					2214 Communication Costs	49,700,000
					2217 Public Relations and Awareness	43,000,000
					2218 Membership and Subscriptions	32,000,000
				222	Professional, Research Services	2,339,052,718
					2221 Professional and contractual Services	2,339,052,718
				223	Transport And Travel	291,640,436
					2231 Transport and Travel	291,640,436

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
				226	Training Costs	94,668,061		
					2261 Training Costs	94,668,061		
				28	Other Expenditures			1,807,338,052
				285	Miscellaneous Expenses	1,200,000,000		
					2851 Miscellaneous Other Expenditures	1,200,000,000		
				288	Transfers Not Elsewhere Classified	607,338,052		
					2881 Current Transfers Not Elsewhere Classified	607,338,052		
				33	Inventory			15,000,000
				331	Consumables Stores (Stationaries)	15,000,000		
					3311 Office Supplies	15,000,000		
				34	Fixed tangible non financial Assets			7,080,268,657
				341	Structures and Buildings	2,444,550,481		
					3411 Structures and Buildings - Buildings	2,444,550,481		
				343	Machinery and equipment	4,635,718,176		
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,985,718,176		
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,650,000,000		
				1419 RWANDA POLYTECHNIC (RP)				
	01	Administrative And Support Services				11,919,307,495		
		0101	Administrative And Support Services				11,919,307,495	
		21	Compensation Of Employees				7,926,416,013	
		211	Salaries In Cash				6,407,004,015	
			2113 Salaries in cash for Other Employees				6,407,004,015	
		213	Social Contribution				1,519,411,998	
			2131 Actual Social Contribution				1,519,411,998	
		22	Use Of Goods And Services				3,950,891,482	
		221	General Expenses				161,258,588	
			2211 Office Supplies and Consumables				67,354,052	
			2212 Water and Energy				18,500,000	
			2213 Rental Costs				3,000,000	
			2214 Communication Costs				41,654,536	
			2216 Bank charges and commissions and other financial costs				100,000	
			2217 Public Relations and Awareness				30,650,000	
		222	Professional, Research Services				418,754,536	
			2221 Professional and contractual Services				418,754,536	
		223	Transport And Travel				702,734,567	
			2231 Transport and Travel				702,734,567	
		224	Maintenance And Repairs And Spare Parts				22,100,000	
			2241 Maintenance and Repairs				12,000,000	
			2242 Spare Parts				10,100,000	
		226	Training Costs				2,614,543,791	
			2261 Training Costs				2,614,543,791	
		227	Supplies And Services				23,500,000	
			2272 Clothing ;Uniforms and Curtains				6,000,000	
			2273 Security and Social Order				17,500,000	
		229	Other Use Of Goods And Services				8,000,000	
	2291 Other Use of Goods& Services				8,000,000			

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			27	Social Benefits		6,000,000
			272	Social Assistance Benefits		4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			273	Employer Social Benefits		2,000,000
				2731	Employer Social Benefits in cash	2,000,000
			28	Other Expenditures		31,000,000
			289	Premiums , Fees And Claims		31,000,000
				2891	Premiums , Fees And Current Claims	31,000,000
			35	Intangible Assets		5,000,000
			359	Other intangible assets		5,000,000
				3591	Unclassified intangible assets- Other intangible assets	5,000,000
			66	Technical And Vocational Education		4,559,403,771
			6601	Technical And Vocational Curricular Development Training And Examination		342,988,501
			21	Compensation Of Employees		60,000,000
			211	Salaries In Cash		60,000,000
				2116	Project Staff remuneration	60,000,000
			22	Use Of Goods And Services		150,988,501
			221	General Expenses		2,403,771
				2211	Office Supplies and Consumables	2,403,771
			222	Professional, Research Services		40,000,000
				2221	Professional and contractual Services	40,000,000
			226	Training Costs		108,584,730
				2261	Training Costs	108,584,730
			33	Inventory		12,000,000
			337	Educational materials held for distribution		12,000,000
				3371	Educational books and supplies	12,000,000
			34	Fixed tangible non financial Assets		120,000,000
			343	Machinery and equipment		120,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	120,000,000
			6605	TVET SCHOOL INFRASTRUCTURE DEVELOPMENT		4,216,415,270
			22	Use Of Goods And Services		166,000,000
			221	General Expenses		6,000,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	5,000,000
			222	Professional, Research Services		5,000,000
				2221	Professional and contractual Services	5,000,000
			226	Training Costs		5,000,000
				2261	Training Costs	5,000,000
			227	Supplies And Services		150,000,000
				2275	Other production materials and supplies	150,000,000
			33	Inventory		50,000,000
			339	Assets held for sale or distribution		50,000,000
				3391	Noncurrent assets held for disposal	50,000,000
			34	Fixed tangible non financial Assets		4,000,415,270
			341	Structures and Buildings		3,250,415,270
				3411	Structures and Buildings - Buildings	3,250,415,270

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget																																		
				343	Machinery and equipment	750,000,000																																		
					3433 Machinery and Equipment - Heavy Machinery and Equipment	750,000,000																																		
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)						9,465,698,049																																		
	01	Administrative And Support Services				1,596,538,018																																		
		0101	Administrative And Support Services				1,596,538,018																																	
			21	Compensation Of Employees				287,006,391																																
				211	Salaries In Cash				222,142,910																															
						2113 Salaries in cash for Other Employees				222,142,910																														
						213	Social Contribution				64,863,481																													
								2131 Actual Social Contribution				64,863,481																												
								22	Use Of Goods And Services				739,114,469																											
									221	General Expenses				139,756,666																										
											2211 Office Supplies and Consumables				105,502,567																									
												2212 Water and Energy				5,119,713																								
													2214 Communication Costs				22,369,166																							
														2217 Public Relations and Awareness				6,715,220																						
															2218 Membership and Subscriptions				50,000																					
															222	Professional, Research Services				433,089,200																				
																	2221 Professional and contractual Services				433,089,200																			
																	223	Transport And Travel				116,806,705																		
																			2231 Transport and Travel				116,806,705																	
																			224	Maintenance And Repairs And Spare Parts				420,000																
																					2241 Maintenance and Repairs				420,000															
																					226	Training Costs				36,500,000														
																							2261 Training Costs				36,500,000													
																							227	Supplies And Services				12,541,898												
																									2272 Clothing ;Uniforms and Curtains				2,160,000											
																										2273 Security and Social Order				10,381,898										
																										33	Inventory				3,600,000									
																											331	Consumables Stores (Stationaries)				3,600,000								
																													3311 Office Supplies				3,600,000							
																													41	Domestic Liabilities				566,817,158						
																														412	Other Accounts Payables				566,817,158					
																																4122 Payroll liabilities				566,817,158				
																																66	Technical And Vocational Education				7,869,160,031			
																																	6603	Technical And Vocational School Infrastructure Development				5,519,160,031		
																																		22	Use Of Goods And Services				1,325,000,000	
																																			221	General Expenses				83,590,676
																																					2211 Office Supplies and Consumables			
	2217 Public Relations and Awareness																																				63,602,779			
	222	Professional, Research Services																																			679,026,804			
			2221 Professional and contractual Services																																		679,026,804			
			223	Transport And Travel																																	162,382,520			
					2231 Transport and Travel																																162,382,520			
					226	Training Costs																															400,000,000			
							2261 Training Costs																														400,000,000			

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			33	Inventory		286,113,975
				339	Assets held for sale or distribution	286,113,975
					3391 Noncurrent assets held for disposal	286,113,975
			34	Fixed tangible non financial Assets		3,908,046,056
				341	Structures and Buildings	2,506,314,853
					3411 Structures and Buildings - Buildings	2,506,314,853
				343	Machinery and equipment	1,401,731,203
					3433 Machinery and Equipment - Heavy Machinery and Equipment	1,401,731,203
			6610	Curriculum and Instructional Materials		2,350,000,000
			22	Use Of Goods And Services		2,350,000,000
				222	Professional, Research Services	287,451,343
					2221 Professional and contractual Services	287,451,343
				223	Transport And Travel	24,000,000
					2231 Transport and Travel	24,000,000
				226	Training Costs	2,038,548,657
					2261 Training Costs	2,038,548,657
1421					NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	10,621,060,950
	01				Administrative And Support Services	1,947,132,080
		0101			Administrative And Support Services	1,947,132,080
			21	Compensation Of Employees		832,808,664
				211	Salaries In Cash	782,808,664
					2113 Salaries in cash for Other Employees	782,808,664
				213	Social Contribution	50,000,000
					2131 Actual Social Contribution	50,000,000
			22	Use Of Goods And Services		843,423,416
				221	General Expenses	287,232,937
					2211 Office Supplies and Consumables	122,000,000
					2212 Water and Energy	59,500,000
					2214 Communication Costs	78,500,000
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	25,232,937
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	66,850,000
					2221 Professional and contractual Services	66,850,000
				223	Transport And Travel	366,440,479
					2231 Transport and Travel	366,440,479
				224	Maintenance And Repairs And Spare Parts	71,400,000
					2241 Maintenance and Repairs	53,400,000
					2242 Spare Parts	18,000,000
				226	Training Costs	8,500,000
					2261 Training Costs	8,500,000
				227	Supplies And Services	36,000,000
					2273 Security and Social Order	36,000,000
				229	Other Use Of Goods And Services	7,000,000
					2291 Other Use of Goods& Services	7,000,000
			27	Social Benefits		11,400,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				273	Employer Social Benefits	11,400,000
					2731 Employer Social Benefits in cash	11,400,000
			28	Other Expenditures		19,500,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	15,500,000
					2891 Premiums , Fees And Current Claims	15,500,000
			33	Inventory		5,000,000
				333	Medical Supplies	5,000,000
					3331 Medical Consumables	5,000,000
			34	Fixed tangible non financial Assets		231,500,000
				343	Machinery and equipment	111,500,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	48,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	63,000,000
				349	Investment Property	120,000,000
					3491 Investment Property-Buildings	120,000,000
			35	Intangible Assets		3,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	3,500,000
					3511 Licences and franchise	3,500,000
69			Education Quality And Standards			410,400,000
			6903	Secondary Education Quality And Standards		290,000,000
				22	Use Of Goods And Services	290,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	275,000,000
					2231 Transport and Travel	275,000,000
			6904	Technical and Vocational Education Quality And Standards		120,400,000
				22	Use Of Goods And Services	120,400,000
				221	General Expenses	400,000
					2214 Communication Costs	400,000
				223	Transport And Travel	120,000,000
					2231 Transport and Travel	120,000,000
71			Examinations And Accreditation			8,172,514,870
			7101	Primary Examinations And Accreditation		8,172,514,870
				22	Use Of Goods And Services	7,957,174,151
				221	General Expenses	57,001,000
					2211 Office Supplies and Consumables	50,000,000
					2214 Communication Costs	5,001,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	7,352,771,151
					2221 Professional and contractual Services	7,352,771,151
				223	Transport And Travel	531,302,000
					2231 Transport and Travel	531,302,000
				227	Supplies And Services	16,100,000
					2273 Security and Social Order	16,100,000
			34	Fixed tangible non financial Assets		209,340,719

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				343	Machinery and equipment	209,340,719
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	9,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	92,737,719
					3433 Machinery and Equipment - Heavy Machinery and Equipment	107,603,000
			35	Intangible Assets		6,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	6,000,000
					3514 Intangible assets - Computer software	6,000,000
	FA	Examinations, Assessments, and Accreditations				91,014,000
		FA03	Upper Secondary Education			7,000
			22	Use Of Goods And Services		7,000
				221	General Expenses	4,000
					2214 Communication Costs	1,000
					2217 Public Relations and Awareness	3,000
				223	Transport And Travel	2,000
					2231 Transport and Travel	2,000
				229	Other Use Of Goods And Services	1,000
					2291 Other Use of Goods& Services	1,000
		FA04	Lower Technical and Vocational Education			91,007,000
			22	Use Of Goods And Services		91,007,000
				221	General Expenses	3,000
					2211 Office Supplies and Consumables	1,000
					2214 Communication Costs	1,000
					2217 Public Relations and Awareness	1,000
				222	Professional, Research Services	41,001,000
					2221 Professional and contractual Services	41,001,000
				223	Transport And Travel	35,003,000
					2231 Transport and Travel	35,003,000
				227	Supplies And Services	15,000,000
					2273 Security and Social Order	15,000,000
1500 MINISPORTS						4,382,651,129
	01	Administrative And Support Services				1,285,580,291
		0101	Administrative And Support Services			1,285,580,291
			21	Compensation Of Employees		288,352,908
				211	Salaries In Cash	226,299,480
					2111 Salaries in cash for Political appointees	39,503,775
					2113 Salaries in cash for Other Employees	186,795,705
				213	Social Contribution	62,053,428
					2131 Actual Social Contribution	62,053,428
			22	Use Of Goods And Services		930,027,383
				221	General Expenses	236,770,001
					2211 Office Supplies and Consumables	31,300,000
					2212 Water and Energy	100,000,000
					2214 Communication Costs	62,500,001
					2215 Insurances and licences	6,000,000
					2216 Bank charges and commissions and other financial costs	70,000
					2217 Public Relations and Awareness	36,900,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	119,352,941
					2221 Professional and contractual Services	119,352,941
				223	Transport And Travel	195,003,901
					2231 Transport and Travel	195,003,901
				224	Maintenance And Repairs And Spare Parts	279,600,000
					2241 Maintenance and Repairs	279,600,000
				227	Supplies And Services	99,300,540
					2273 Security and Social Order	99,300,540
				27	Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	700,000
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				34	Fixed tangible non financial Assets	65,000,000
				343	Machinery and equipment	65,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	65,000,000
	73				Sport Policy development	3,097,070,838
		7301			Sports Development	3,097,070,838
				22	Use Of Goods And Services	500,000,000
				222	Professional, Research Services	42,600,000
					2221 Professional and contractual Services	42,600,000
				229	Other Use Of Goods And Services	457,400,000
					2291 Other Use of Goods& Services	457,400,000
				28	Other Expenditures	2,597,070,838
				288	Transfers Not Elsewhere Classified	2,597,070,838
					2881 Current Transfers Not Elsewhere Classified	2,597,070,838
	1501				NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1,628,486,683
	01				Administrative And Support Services	1,115,778,847
		0101			Administrative And Support Services	1,115,778,847
				21	Compensation Of Employees	549,831,033
				211	Salaries In Cash	423,536,421
					2113 Salaries in cash for Other Employees	423,536,421
				213	Social Contribution	126,294,612
					2131 Actual Social Contribution	126,294,612
				22	Use Of Goods And Services	544,520,593
				221	General Expenses	73,740,549
					2211 Office Supplies and Consumables	11,400,000
					2212 Water and Energy	22,200,000
					2214 Communication Costs	33,500,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	6,540,549
				222	Professional, Research Services	301,698,000
					2221 Professional and contractual Services	301,698,000
				223	Transport And Travel	139,430,684
					2231 Transport and Travel	139,430,684

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				224	Maintenance And Repairs And Spare Parts	11,200,000
				2241	Maintenance and Repairs	9,200,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	18,351,360
				2273	Security and Social Order	18,351,360
				229	Other Use Of Goods And Services	100,000
				2291	Other Use of Goods& Services	100,000
				27	Social Benefits	3,000,000
				273	Employer Social Benefits	3,000,000
				2731	Employer Social Benefits in cash	3,000,000
				28	Other Expenditures	16,927,221
				285	Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	12,927,221
				2891	Premiums , Fees And Current Claims	12,927,221
				34	Fixed tangible non financial Assets	1,500,000
				343	Machinery and equipment	1,500,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
				75	Fight Against Genocide	301,607,836
				7501	Genocide Commemoration And Awareness	301,507,836
				22	Use Of Goods And Services	114,100,000
				221	General Expenses	52,500,000
				2211	Office Supplies and Consumables	13,000,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	38,500,000
				222	Professional, Research Services	51,100,000
				2221	Professional and contractual Services	51,100,000
				223	Transport And Travel	10,500,000
				2231	Transport and Travel	10,500,000
				28	Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
				2881	Current Transfers Not Elsewhere Classified	1,000,000
				34	Fixed tangible non financial Assets	186,407,836
				341	Structures and Buildings	186,407,836
				3411	Structures and Buildings - Buildings	186,407,836
				7502	Genocide Repercussions Advocacy	100,000
				22	Use Of Goods And Services	100,000
				223	Transport And Travel	100,000
				2231	Transport and Travel	100,000
				76	Genocide Research And Documentation	211,100,000
				7601	Genocide Research	11,100,000
				22	Use Of Goods And Services	7,000,000
				221	General Expenses	2,000,000
				2211	Office Supplies and Consumables	2,000,000
				223	Transport And Travel	5,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	5,000,000
			33	Inventory		4,000,000
				333	Medical Supplies	4,000,000
					3331 Medical Consumables	4,000,000
			34	Fixed tangible non financial Assets		100,000
				343	Machinery and equipment	100,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	100,000
			7602	Genocide Documentation And Information Dissemination		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
1503					CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	740,755,053
	01				Administrative And Support Services	268,781,833
			0101		Administrative And Support Services	268,781,833
				21	Compensation Of Employees	139,826,781
				211	Salaries In Cash	96,464,128
					2113 Salaries in cash for Other Employees	96,464,128
				213	Social Contribution	43,362,653
					2131 Actual Social Contribution	43,362,653
				22	Use Of Goods And Services	99,207,726
				221	General Expenses	40,197,726
					2211 Office Supplies and Consumables	9,700,000
					2212 Water and Energy	3,000,000
					2214 Communication Costs	15,331,345
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	12,126,381
				222	Professional, Research Services	6,350,000
					2221 Professional and contractual Services	6,350,000
				223	Transport And Travel	46,990,000
					2231 Transport and Travel	46,990,000
				224	Maintenance And Repairs And Spare Parts	3,100,000
					2241 Maintenance and Repairs	2,800,000
					2242 Spare Parts	300,000
				227	Supplies And Services	2,520,000
					2273 Security and Social Order	2,520,000
				229	Other Use Of Goods And Services	50,000
					2291 Other Use of Goods& Services	50,000
				27	Social Benefits	8,517,326
				273	Employer Social Benefits	8,517,326
					2731 Employer Social Benefits in cash	8,517,326
				28	Other Expenditures	13,100,000
				285	Miscellaneous Expenses	12,460,000
					2851 Miscellaneous Other Expenditures	12,460,000
				289	Premiums , Fees And Claims	640,000
					2891 Premiums , Fees And Current Claims	640,000
				34	Fixed tangible non financial Assets	8,130,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				343	Machinery and equipment	8,130,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,130,000
	78				Heroism Culture Promotion	471,973,220
			7801		Heroism Value Preservation And Promotion	434,323,220
				22	Use Of Goods And Services	34,323,220
				221	General Expenses	11,900,000
					2212 Water and Energy	5,000,000
					2217 Public Relations and Awareness	6,900,000
				222	Professional, Research Services	8,400,000
					2221 Professional and contractual Services	8,400,000
				224	Maintenance And Repairs And Spare Parts	14,023,220
					2241 Maintenance and Repairs	14,023,220
				34	Fixed tangible non financial Assets	400,000,000
				347	Heritage and Valuables assets	400,000,000
					3471 Heritage assets	400,000,000
			7802		Research, National Orders And Decoration Of Honour	37,650,000
				22	Use Of Goods And Services	17,350,000
				221	General Expenses	50,000
					2217 Public Relations and Awareness	50,000
				222	Professional, Research Services	17,300,000
					2221 Professional and contractual Services	17,300,000
				28	Other Expenditures	20,300,000
				285	Miscellaneous Expenses	20,300,000
					2851 Miscellaneous Other Expenditures	20,300,000
1600	MINISANTE					52,637,133,705
	01				Administrative And Support Services	3,933,351,982
			0101		Administrative And Support Services	3,933,351,982
				21	Compensation Of Employees	532,774,079
				211	Salaries In Cash	472,236,854
					2111 Salaries in cash for Political appointees	76,865,028
					2113 Salaries in cash for Other Employees	395,371,826
				213	Social Contribution	60,537,225
					2131 Actual Social Contribution	60,537,225
				22	Use Of Goods And Services	2,692,091,987
				221	General Expenses	357,946,823
					2211 Office Supplies and Consumables	91,310,192
					2212 Water and Energy	108,320,000
					2214 Communication Costs	148,656,631
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	9,600,000
				222	Professional, Research Services	1,816,522,442
					2221 Professional and contractual Services	1,816,522,442
				223	Transport And Travel	375,555,182
					2231 Transport and Travel	375,555,182
				224	Maintenance And Repairs And Spare Parts	99,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
EL					2241 Maintenance and Repairs	99,000,000				
				227	Supplies And Services	41,067,540				
					2273 Security and Social Order	41,067,540				
				229	Other Use Of Goods And Services	2,000,000				
					2291 Other Use of Goods& Services	2,000,000				
				26	Grants	285,606,438				
				267	Grants To Other General Government Units	285,606,438				
					2671 Grants to Other General Government Units-Current	55,000,000				
					2673 Grants to Subsidiary Units	230,606,438				
				28	Other Expenditures	365,537,849				
				285	Miscellaneous Expenses	3,000,000				
					2851 Miscellaneous Other Expenditures	3,000,000				
				288	Transfers Not Elsewhere Classified	350,000,000				
					2881 Current Transfers Not Elsewhere Classified	350,000,000				
				289	Premiums , Fees And Claims	12,537,849				
					2891 Premiums , Fees And Current Claims	12,537,849				
				34	Fixed tangible non financial Assets	57,341,629				
				343	Machinery and equipment	57,341,629				
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	57,341,629				
				HEALTH SECTOR PLANNING, MONITORING AND EVALUATION						42,641,285,550
				EL01	HEALTH INFORMATION AND TECHNOLOGIES					1,783,952,612
								22	Use Of Goods And Services	692,237,842
								221	General Expenses	237,339,990
									2214 Communication Costs	237,339,990
								222	Professional, Research Services	255,994,029
									2221 Professional and contractual Services	255,994,029
								223	Transport And Travel	9,120,000
									2231 Transport and Travel	9,120,000
								224	Maintenance And Repairs And Spare Parts	189,783,823
									2241 Maintenance and Repairs	189,783,823
								34	Fixed tangible non financial Assets	1,091,714,770
								343	Machinery and equipment	1,091,714,770
									3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,091,714,770
				EL02	PLANNING, MONITORING AND EVALUATION					18,521,270,845
								22	Use Of Goods And Services	1,270,466,501
								221	General Expenses	223,644,497
									2217 Public Relations and Awareness	223,644,497
								223	Transport And Travel	1,046,822,004
									2231 Transport and Travel	1,046,822,004
								26	Grants	16,397,342,864
								267	Grants To Other General Government Units	16,397,342,864
									2671 Grants to Other General Government Units-Current	7,454,972,864
									2673 Grants to Subsidiary Units	8,942,370,000
								28	Other Expenditures	853,461,480
								288	Transfers Not Elsewhere Classified	853,461,480
									2881 Current Transfers Not Elsewhere Classified	853,461,480

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			EL03	PARTNERSHIPS COORDINATION AND MOBILISATION		22,500,000
			22	Use Of Goods And Services		22,500,000
				221	General Expenses	10,500,000
					2217 Public Relations and Awareness	10,500,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
			EL04	HEALTH FINANCING		22,313,562,093
			22	Use Of Goods And Services		564,983,038
				221	General Expenses	89,276,018
					2217 Public Relations and Awareness	89,276,018
				222	Professional, Research Services	343,706,668
					2221 Professional and contractual Services	343,706,668
				223	Transport And Travel	132,000,352
					2231 Transport and Travel	132,000,352
			25	Subsidies		500,000,000
				251	Subsidies To Public Corporations	500,000,000
					2511 Subsidies to Non Financial Public Corporations	500,000,000
			26	Grants		9,584,497,414
				267	Grants To Other General Government Units	9,584,497,414
					2671 Grants to Other General Government Units-Current	2,300,577,600
					2673 Grants to Subsidiary Units	7,283,919,814
			27	Social Benefits		11,402,080,846
				272	Social Assistance Benefits	11,402,080,846
					2721 Social Assistance Benefits - In Cash	11,402,080,846
			28	Other Expenditures		262,000,795
				288	Transfers Not Elsewhere Classified	262,000,795
					2881 Current Transfers Not Elsewhere Classified	262,000,795
EM				HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		6,062,496,173
			EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS		5,742,161,209
			25	Subsidies		2,659,245,119
				251	Subsidies To Public Corporations	2,659,245,119
					2511 Subsidies to Non Financial Public Corporations	2,659,245,119
			28	Other Expenditures		240,000,000
				285	Miscellaneous Expenses	240,000,000
					2851 Miscellaneous Other Expenditures	240,000,000
			34	Fixed tangible non financial Assets		2,842,916,090
				343	Machinery and equipment	2,842,916,090
					3433 Machinery and Equipment - Heavy Machinery and Equipment	2,842,916,090
			EM07	HEALTH SERVICE REGULATION		320,334,964
			22	Use Of Goods And Services		110,334,964
				221	General Expenses	11,000,000
					2217 Public Relations and Awareness	11,000,000
				222	Professional, Research Services	51,750,000
					2221 Professional and contractual Services	51,750,000
				223	Transport And Travel	47,584,964

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	47,584,964
			26	Grants		210,000,000
				267	Grants To Other General Government Units	210,000,000
					2671 Grants to Other General Government Units-Current	150,000,000
					2673 Grants to Subsidiary Units	60,000,000
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)						6,823,728,055
	01	Administrative And Support Services				6,129,262,523
		0101	Administrative And Support Services			6,129,262,523
			21	Compensation Of Employees		6,129,262,523
				211	Salaries In Cash	5,034,223,199
					2115 Salaries in Cash for Health Staffs	5,034,223,199
				213	Social Contribution	1,095,039,324
					2131 Actual Social Contribution	1,095,039,324
	85	Specialised Health Services				694,465,532
		8501	Specialised Service Delivery			694,465,532
			22	Use Of Goods And Services		331,724,825
				221	General Expenses	1,004,079
					2211 Office Supplies and Consumables	736,325
					2214 Communication Costs	267,754
				222	Professional, Research Services	97,726,764
					2221 Professional and contractual Services	97,726,764
				227	Supplies And Services	232,993,982
					2271 Health and Hygiene	232,993,982
			27	Social Benefits		1,227,208
				272	Social Assistance Benefits	1,227,208
					2721 Social Assistance Benefits - In Cash	1,227,208
			34	Fixed tangible non financial Assets		361,513,499
				343	Machinery and equipment	361,513,499
					3433 Machinery and Equipment - Heavy Machinery and Equipment	361,513,499
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)						4,486,852,036
	01	Administrative And Support Services				4,167,426,114
		0101	Administrative And Support Services			4,167,426,114
			21	Compensation Of Employees		4,102,868,366
				211	Salaries In Cash	3,702,293,212
					2115 Salaries in Cash for Health Staffs	3,702,293,212
				213	Social Contribution	400,575,154
					2131 Actual Social Contribution	400,575,154
			22	Use Of Goods And Services		64,557,748
				221	General Expenses	995,847
					2211 Office Supplies and Consumables	707,894
					2214 Communication Costs	287,953
				222	Professional, Research Services	63,561,901
					2221 Professional and contractual Services	63,561,901
	85	Specialised Health Services				319,425,922
		8501	Specialised Service Delivery			319,425,922

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		319,425,922
			227	Supplies And Services		319,425,922
				2271	Health and Hygiene	319,425,922
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)						1,637,754,966
	01	Administrative And Support Services				1,489,886,743
		0101	Administrative And Support Services			1,489,886,743
			21	Compensation Of Employees		1,489,886,743
			211	Salaries In Cash		1,335,701,520
				2115	Salaries in Cash for Health Staffs	1,335,701,520
			213	Social Contribution		154,185,223
				2131	Actual Social Contribution	154,185,223
	85	Specialised Health Services				147,868,223
		8501	Specialised Service Delivery			147,868,223
			22	Use Of Goods And Services		147,868,223
			227	Supplies And Services		147,868,223
				2271	Health and Hygiene	147,868,223
1605 RWANDA BIO-MEDICAL CENTER(RBC)						237,218,683,666
	01	Administrative And Support Services				49,418,863,621
		0101	Administrative And Support Services			49,418,863,621
			21	Compensation Of Employees		2,545,615,526
			211	Salaries In Cash		2,320,671,298
				2113	Salaries in cash for Other Employees	2,320,671,298
			213	Social Contribution		224,944,228
				2131	Actual Social Contribution	224,944,228
			22	Use Of Goods And Services		20,608,549,011
			221	General Expenses		1,393,089,053
				2211	Office Supplies and Consumables	133,015,425
				2212	Water and Energy	103,397,816
				2214	Communication Costs	1,054,007,812
				2216	Bank charges and commissions and other financial costs	495,000
				2217	Public Relations and Awareness	102,173,000
			222	Professional, Research Services		10,191,919,080
				2221	Professional and contractual Services	10,191,919,080
			223	Transport And Travel		1,069,591,454
				2231	Transport and Travel	1,069,591,454
			224	Maintenance And Repairs And Spare Parts		538,958,174
				2241	Maintenance and Repairs	471,114,174
				2242	Spare Parts	67,844,000
			226	Training Costs		22,691,250
				2261	Training Costs	22,691,250
			227	Supplies And Services		7,392,300,000
				2273	Security and Social Order	15,000,000
				2275	Other production materials and supplies	7,377,300,000
			26	Grants		11,566,675,354
			267	Grants To Other General Government Units		11,566,675,354

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget								
EI					2671 Grants to Other General Government Units-Current	2,773,529,200								
					2673 Grants to Subsidiary Units	8,793,146,154								
				27	Social Benefits		154,488,164							
				272	Social Assistance Benefits	154,488,164								
					2722 Social Assistance Benefits - In Kind	154,488,164								
				28	Other Expenditures		8,766,009,773							
				285	Miscellaneous Expenses	5,000,020,000								
					2851 Miscellaneous Other Expenditures	5,000,020,000								
				288	Transfers Not Elsewhere Classified	3,734,410,802								
					2881 Current Transfers Not Elsewhere Classified	2,349,595,159								
					2882 Capital Transfers Not Elsewhere Classified	1,384,815,643								
				289	Premiums , Fees And Claims	31,578,971								
					2891 Premiums , Fees And Current Claims	31,578,971								
				34	Fixed tangible non financial Assets		5,777,525,793							
				341	Structures and Buildings	642,182,197								
					3411 Structures and Buildings - Buildings	642,182,197								
				342	Transport Equipment	1,145,450,000								
					3423 Transport Equipment - Government projects vehicles	1,145,450,000								
				343	Machinery and equipment	3,989,893,596								
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	94,000,000								
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	413,038,100								
					3433 Machinery and Equipment - Heavy Machinery and Equipment	3,482,855,496								
				MATERNAL, CHILD AND ADOLESCENT HEALTH						114,640,293,616				
				EI01	MATERNAL AND CHILD HEALTH IMPROVEMENT					858,665,591				
								22	Use Of Goods And Services	522,665,591				
								221	General Expenses	113,498,841				
									2211 Office Supplies and Consumables	9,386,598				
									2217 Public Relations and Awareness	104,112,243				
								223	Transport And Travel	218,586,156				
									2231 Transport and Travel	218,586,156				
								226	Training Costs	190,580,594				
									2261 Training Costs	190,580,594				
								34	Fixed tangible non financial Assets	336,000,000				
								343	Machinery and equipment	336,000,000				
									3433 Machinery and Equipment - Heavy Machinery and Equipment	336,000,000				
								EI02	VACCINE PREVENTABLE DISEASES					109,895,649,187
												22	Use Of Goods And Services	106,642,112,187
												221	General Expenses	1,519,178,048
													2211 Office Supplies and Consumables	201,000,000
													2212 Water and Energy	20,000,000
2214 Communication Costs	350,900,000													
2215 Insurances and licences	200,000													
2217 Public Relations and Awareness	947,078,048													
222	Professional, Research Services	2,200,000,000												
2221 Professional and contractual Services	2,200,000,000													
223	Transport And Travel	4,053,120,652												

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	4,053,120,652
				224	Maintenance And Repairs And Spare Parts	7,300,000
					2241 Maintenance and Repairs	7,300,000
				226	Training Costs	1,573,930,394
					2261 Training Costs	1,573,930,394
				227	Supplies And Services	97,288,583,093
					2271 Health and Hygiene	97,288,583,093
				26 Grants		77,387,000
				267	Grants To Other General Government Units	77,387,000
					2673 Grants to Subsidiary Units	77,387,000
				28 Other Expenditures		132,590,000
				289	Premiums , Fees And Claims	132,590,000
					2891 Premiums , Fees And Current Claims	132,590,000
				34 Fixed tangible non financial Assets		3,043,560,000
				343	Machinery and equipment	3,043,560,000
					3433 Machinery and Equipment - Heavy Machinery and Equipment	3,043,560,000
			EI03 NUTRITION			2,090,024,980
				22 Use Of Goods And Services		2,090,024,980
				221	General Expenses	278,233,200
					2211 Office Supplies and Consumables	150,000,000
					2217 Public Relations and Awareness	128,233,200
				223	Transport And Travel	303,998,080
					2231 Transport and Travel	303,998,080
				227	Supplies And Services	1,507,793,700
					2271 Health and Hygiene	1,507,793,700
			EI04 COMMUNITY HEALTH			872,391,981
				22 Use Of Goods And Services		872,391,981
				221	General Expenses	5,398,100
					2217 Public Relations and Awareness	5,398,100
				223	Transport And Travel	745,897,800
					2231 Transport and Travel	745,897,800
				226	Training Costs	61,096,081
					2261 Training Costs	61,096,081
				227	Supplies And Services	60,000,000
					2271 Health and Hygiene	60,000,000
			EI06 FAMILY PLANNING			923,561,877
				22 Use Of Goods And Services		821,316,397
				221	General Expenses	119,502,560
					2211 Office Supplies and Consumables	81,452,480
					2213 Rental Costs	1,770,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	36,180,080
				223	Transport And Travel	243,883,517
					2231 Transport and Travel	243,883,517
				226	Training Costs	142,930,320
					2261 Training Costs	142,930,320

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
EJ				227	Supplies And Services	315,000,000				
					2271 Health and Hygiene	315,000,000				
				34	Fixed tangible non financial Assets	102,245,480				
				341	Structures and Buildings	87,000,000				
					3411 Structures and Buildings - Buildings	87,000,000				
				343	Machinery and equipment	15,245,480				
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	15,245,480				
				INFECTIOUS DISEASES PREVENTION AND CONTROL					56,528,914,362	
				EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES				29,059,392,962	
					22	Use Of Goods And Services	20,213,728,064			
					221	General Expenses	4,949,763,521			
						2211 Office Supplies and Consumables	4,811,728,726			
						2213 Rental Costs	1,770,000			
						2214 Communication Costs	9,260,624			
						2217 Public Relations and Awareness	127,004,171			
					222	Professional, Research Services	513,913,546			
						2221 Professional and contractual Services	513,913,546			
					223	Transport And Travel	724,425,708			
						2231 Transport and Travel	724,425,708			
					226	Training Costs	686,021,670			
						2261 Training Costs	686,021,670			
					227	Supplies And Services	13,339,603,619			
						2271 Health and Hygiene	13,339,603,619			
					26	Grants	118,116,264			
						267 Grants To Other General Government Units	118,116,264			
						2673 Grants to Subsidiary Units	118,116,264			
					28	Other Expenditures	1,070,514,899			
						285 Miscellaneous Expenses	1,070,514,899			
						2851 Miscellaneous Other Expenditures	1,070,514,899			
					33	Inventory	7,657,033,735			
						331 Consumables Stores (Stationaries)	7,657,033,735			
						3315 Reagents and chemicals consumables	7,657,033,735			
					EJ02	TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES				1,220,727,005
						22	Use Of Goods And Services	1,056,503,798		
						221	General Expenses	159,529,835		
							2211 Office Supplies and Consumables	85,643,592		
							2217 Public Relations and Awareness	73,886,243		
						222	Professional, Research Services	2,687,445		
							2221 Professional and contractual Services	2,687,445		
						223	Transport And Travel	291,962,367		
							2231 Transport and Travel	291,962,367		
						226	Training Costs	3,964,370		
							2261 Training Costs	3,964,370		
						227	Supplies And Services	598,359,781		
							2271 Health and Hygiene	598,359,781		
						27	Social Benefits	164,223,207		

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
				272	Social Assistance Benefits	164,223,207		
					2722 Social Assistance Benefits - In Kind	164,223,207		
				EJ03	MALARIA AND OTHER PARASITIC DISEASES			25,133,788,860
				22	Use Of Goods And Services			23,090,160,969
				221	General Expenses	25,923,654		
					2211 Office Supplies and Consumables	6,212,908		
					2217 Public Relations and Awareness	19,710,746		
				222	Professional, Research Services	25,885,000		
					2221 Professional and contractual Services	25,885,000		
				223	Transport And Travel	252,617,054		
					2231 Transport and Travel	252,617,054		
				227	Supplies And Services	22,785,735,261		
					2271 Health and Hygiene	22,785,735,261		
				26	Grants	349,300,000		
				267	Grants To Other General Government Units	349,300,000		
					2673 Grants to Subsidiary Units	349,300,000		
				28	Other Expenditures	1,694,327,891		
				285	Miscellaneous Expenses	1,526,327,891		
					2851 Miscellaneous Other Expenditures	1,526,327,891		
				288	Transfers Not Elsewhere Classified	168,000,000		
					2881 Current Transfers Not Elsewhere Classified	168,000,000		
				EJ04	EPIDEMIC SURVEILLANCE AND RESPONSE			1,115,005,535
				22	Use Of Goods And Services			1,068,233,334
				221	General Expenses	164,372,857		
					2211 Office Supplies and Consumables	27,000,000		
					2214 Communication Costs	2,000,000		
					2217 Public Relations and Awareness	135,372,857		
				223	Transport And Travel	580,876,679		
					2231 Transport and Travel	580,876,679		
				227	Supplies And Services	322,983,798		
					2271 Health and Hygiene	322,983,798		
				26	Grants	46,772,201		
				267	Grants To Other General Government Units	46,772,201		
					2671 Grants to Other General Government Units-Current	5,292,201		
					2673 Grants to Subsidiary Units	41,480,000		
				EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL			711,620,940
				EK01	MENTAL HEALTH			55,317,232
				22	Use Of Goods And Services			55,317,232
				221	General Expenses	38,139,672		
					2211 Office Supplies and Consumables	1,750,000		
	2212 Water and Energy	5,000,000						
	2213 Rental Costs	14,540,000						
	2214 Communication Costs	2,250,000						
	2217 Public Relations and Awareness	14,599,672						
223	Transport And Travel	17,177,560						
	2231 Transport and Travel	17,177,560						

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget						
		EK02	NON COMMUNICABLE DISEASES			656,303,708						
			22	Use Of Goods And Services		642,303,708						
				221	General Expenses	37,910,107						
					2217 Public Relations and Awareness	37,910,107						
				222	Professional, Research Services	1,600,000						
					2221 Professional and contractual Services	1,600,000						
				223	Transport And Travel	262,234,904						
					2231 Transport and Travel	262,234,904						
				226	Training Costs	165,550,740						
					2261 Training Costs	165,550,740						
				227	Supplies And Services	175,007,957						
					2271 Health and Hygiene	175,007,957						
				34	Fixed tangible non financial Assets		14,000,000					
					343	Machinery and equipment	14,000,000					
						3433 Machinery and Equipment - Heavy Machinery and Equipment	14,000,000					
		EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION					2,079,288,080				
			EL02	PLANNING, MONITORING AND EVALUATION					2,079,288,080			
				22	Use Of Goods And Services		2,079,288,080					
					221	General Expenses	903,320,524					
						2211 Office Supplies and Consumables	380,590,000					
						2214 Communication Costs	456,000,000					
						2217 Public Relations and Awareness	66,730,524					
					222	Professional, Research Services	875,180,600					
						2221 Professional and contractual Services	875,180,600					
					223	Transport And Travel	300,786,956					
						2231 Transport and Travel	300,786,956					
					EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT					13,839,703,047	
						EM01	HEALTH PROMOTION AND COMMUNICATION					473,537,134
							22	Use Of Goods And Services		473,537,134		
								221	General Expenses	415,584,317		
									2211 Office Supplies and Consumables	6,620,928		
									2213 Rental Costs	19,217,590		
2217 Public Relations and Awareness	389,745,799											
222	Professional, Research Services	12,293,610										
	2221 Professional and contractual Services	12,293,610										
223	Transport And Travel	44,831,279										
	2231 Transport and Travel	44,831,279										
226	Training Costs	827,928										
	2261 Training Costs	827,928										
EM02	BLOOD TRANSFUSION					4,417,983,264						
	22	Use Of Goods And Services		1,149,629,632								
		221	General Expenses	185,974,250								
			2211 Office Supplies and Consumables	90,145,000								
			2213 Rental Costs	39,900,000								
			2217 Public Relations and Awareness	55,929,250								
		222	Professional, Research Services	6,000,000								

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	770,639,142
					2231 Transport and Travel	770,639,142
				224	Maintenance And Repairs And Spare Parts	15,500,000
					2241 Maintenance and Repairs	10,500,000
					2242 Spare Parts	5,000,000
				226	Training Costs	8,880,000
					2261 Training Costs	8,880,000
				227	Supplies And Services	143,000,000
					2271 Health and Hygiene	6,000,000
					2272 Clothing ;Uniforms and Curtains	7,000,000
					2275 Other production materials and supplies	130,000,000
				229	Other Use Of Goods And Services	19,636,240
					2291 Other Use of Goods& Services	19,636,240
				33	Inventory	3,265,053,632
				331	Consumables Stores (Stationaries)	3,265,053,632
					3315 Reagents and chemicals consumables	3,265,053,632
				34	Fixed tangible non financial Assets	3,300,000
				343	Machinery and equipment	3,300,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,300,000
			EM03		LAB DIAGNOSTIC QUALITY ASSURANCE	3,427,555,682
				22	Use Of Goods And Services	937,529,832
				221	General Expenses	60,838,616
					2211 Office Supplies and Consumables	624,554
					2214 Communication Costs	8,537,400
					2217 Public Relations and Awareness	51,676,662
				222	Professional, Research Services	146,852,180
					2221 Professional and contractual Services	146,852,180
				223	Transport And Travel	468,048,671
					2231 Transport and Travel	468,048,671
				224	Maintenance And Repairs And Spare Parts	122,651,825
					2241 Maintenance and Repairs	122,651,825
				226	Training Costs	91,502,940
					2261 Training Costs	91,502,940
				227	Supplies And Services	47,635,600
					2271 Health and Hygiene	47,635,600
				28	Other Expenditures	3,161,700
				289	Premiums , Fees And Claims	3,161,700
					2891 Premiums , Fees And Current Claims	3,161,700
				33	Inventory	2,173,679,761
				331	Consumables Stores (Stationaries)	2,173,679,761
					3315 Reagents and chemicals consumables	2,173,679,761
				34	Fixed tangible non financial Assets	301,972,064
				343	Machinery and equipment	301,972,064
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	54,776,429
					3433 Machinery and Equipment - Heavy Machinery and Equipment	247,195,635

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			35	Intangible Assets		11,212,325
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		11,212,325
				3514	Intangible assets - Computer software	11,212,325
		EM05	HEALTH RESEARCH			14,200,000
			22	Use Of Goods And Services		14,200,000
			221	General Expenses		4,100,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	3,100,000
			223	Transport And Travel		10,100,000
				2231	Transport and Travel	10,100,000
		EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS			5,418,426,967
			22	Use Of Goods And Services		795,672,548
			222	Professional, Research Services		110,000,000
				2221	Professional and contractual Services	110,000,000
			223	Transport And Travel		35,371,200
				2231	Transport and Travel	35,371,200
			224	Maintenance And Repairs And Spare Parts		650,301,348
				2241	Maintenance and Repairs	650,301,348
			34	Fixed tangible non financial Assets		4,622,754,419
			341	Structures and Buildings		3,390,000,000
				3411	Structures and Buildings - Buildings	3,390,000,000
			343	Machinery and equipment		1,232,754,419
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,232,754,419
		EM09	PRE-HOSPITAL AND EMERGENCY SERVICES			88,000,000
			22	Use Of Goods And Services		85,000,000
			221	General Expenses		20,000,000
				2212	Water and Energy	20,000,000
			224	Maintenance And Repairs And Spare Parts		20,000,000
				2241	Maintenance and Repairs	20,000,000
			227	Supplies And Services		45,000,000
				2271	Health and Hygiene	45,000,000
			28	Other Expenditures		3,000,000
			285	Miscellaneous Expenses		3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
1606 RWANDA FOOD AND DRUGS AUTHORITY						7,747,706,840
	01	Administrative And Support Services				5,369,380,840
		0101	Administrative And Support Services			5,369,380,840
			21	Compensation Of Employees		1,486,717,687
			211	Salaries In Cash		1,252,153,519
				2113	Salaries in cash for Other Employees	1,252,153,519
			213	Social Contribution		234,564,168
				2131	Actual Social Contribution	234,564,168
			22	Use Of Goods And Services		2,530,865,929
			221	General Expenses		250,208,750
				2211	Office Supplies and Consumables	61,000,000
				2212	Water and Energy	24,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	136,000,000
					2217 Public Relations and Awareness	29,208,750
				222	Professional, Research Services	1,033,423,135
					2221 Professional and contractual Services	1,033,423,135
				223	Transport And Travel	1,087,974,044
					2231 Transport and Travel	1,087,974,044
				224	Maintenance And Repairs And Spare Parts	32,000,000
					2241 Maintenance and Repairs	32,000,000
				227	Supplies And Services	119,260,000
					2272 Clothing ;Uniforms and Curtains	88,060,000
					2273 Security and Social Order	31,200,000
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
				27	Social Benefits	439,508,195
				272	Social Assistance Benefits	439,508,195
					2721 Social Assistance Benefits - In Cash	439,508,195
				28	Other Expenditures	13,560,000
				285	Miscellaneous Expenses	3,560,000
					2851 Miscellaneous Other Expenditures	3,560,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
				33	Inventory	15,000,000
				331	Consumables Stores (Stationaries)	15,000,000
					3311 Office Supplies	15,000,000
				34	Fixed tangible non financial Assets	883,729,029
				341	Structures and Buildings	530,000,000
					3411 Structures and Buildings - Buildings	530,000,000
				342	Transport Equipment	52,947,720
					3422 Transport Equipment - Government vehicles	52,947,720
				343	Machinery and equipment	300,781,309
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	75,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	225,781,309
EW					Food and Drugs Registration & Inspection	2,378,326,000
				EW01	Food and Drugs Assessment & Registration	92,300,000
				22	Use Of Goods And Services	90,800,000
				221	General Expenses	17,500,000
					2217 Public Relations and Awareness	4,500,000
					2218 Membership and Subscriptions	13,000,000
				223	Transport And Travel	67,300,000
					2231 Transport and Travel	67,300,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
				EW02	Food and Drugs Inspection & Safety Monitoring	2,286,026,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		419,026,000
			221	General Expenses		158,000,000
				2211	Office Supplies and Consumables	150,000,000
				2215	Insurances and licences	2,000,000
				2217	Public Relations and Awareness	3,000,000
				2218	Membership and Subscriptions	3,000,000
			222	Professional, Research Services		70,000,000
				2221	Professional and contractual Services	70,000,000
			223	Transport And Travel		176,026,000
				2231	Transport and Travel	176,026,000
			227	Supplies And Services		15,000,000
				2271	Health and Hygiene	15,000,000
			34	Fixed tangible non financial Assets		1,867,000,000
			343	Machinery and equipment		1,867,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,859,000,000
1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT						6,785,886,575
	01	Administrative And Support Services				307,280,557
		0101	Administrative And Support Services			307,280,557
			21	Compensation Of Employees		165,280,557
			211	Salaries In Cash		165,280,557
				2113	Salaries in cash for Other Employees	165,280,557
			22	Use Of Goods And Services		142,000,000
			221	General Expenses		22,000,000
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	20,000,000
			223	Transport And Travel		120,000,000
				2231	Transport and Travel	120,000,000
	81	Health Human Resources				6,478,606,018
		8101	Health Professional Development			6,478,606,018
			22	Use Of Goods And Services		6,378,606,018
			221	General Expenses		89,500,000
				2215	Insurances and licences	5,000,000
				2217	Public Relations and Awareness	84,500,000
			222	Professional, Research Services		6,019,106,018
				2221	Professional and contractual Services	6,019,106,018
			223	Transport And Travel		270,000,000
				2231	Transport and Travel	270,000,000
			26	Grants		100,000,000
			267	Grants To Other General Government Units		100,000,000
				2672	Grants to Other General Government Units-Capital	100,000,000
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)						5,693,713,148
	01	Administrative And Support Services				4,970,013,148
		0101	Administrative And Support Services			4,970,013,148
			21	Compensation Of Employees		3,015,996,162

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
				211	Salaries In Cash	2,369,580,195				
				2111	Salaries in cash for Political appointees	81,941,068				
				2113	Salaries in cash for Other Employees	2,287,639,127				
				213	Social Contribution	646,415,967				
				2131	Actual Social Contribution	646,415,967				
				22	Use Of Goods And Services	1,925,516,986				
				221	General Expenses	285,320,000				
				2211	Office Supplies and Consumables	50,000,000				
				2212	Water and Energy	70,000,000				
				2214	Communication Costs	155,020,000				
				2216	Bank charges and commissions and other financial costs	300,000				
				2217	Public Relations and Awareness	10,000,000				
				222	Professional, Research Services	105,788,988				
				2221	Professional and contractual Services	105,788,988				
				223	Transport And Travel	1,459,407,998				
				2231	Transport and Travel	1,459,407,998				
				224	Maintenance And Repairs And Spare Parts	40,000,000				
				2241	Maintenance and Repairs	40,000,000				
				227	Supplies And Services	30,000,000				
				2272	Clothing ;Uniforms and Curtains	5,000,000				
				2273	Security and Social Order	25,000,000				
				229	Other Use Of Goods And Services	5,000,000				
				2291	Other Use of Goods& Services	5,000,000				
				27	Social Benefits	4,000,000				
				273	Employer Social Benefits	4,000,000				
				2731	Employer Social Benefits in cash	4,000,000				
				28	Other Expenditures	21,500,000				
				289	Premiums , Fees And Claims	21,500,000				
				2891	Premiums , Fees And Current Claims	21,500,000				
				34	Fixed tangible non financial Assets	3,000,000				
				343	Machinery and equipment	3,000,000				
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	1,000,000				
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000				
				88	Strategy, Policy And Regulatory Services					111,700,000
				8804	Victims and Witnesses Protection					6,000,000
				27	Social Benefits					6,000,000
				272	Social Assistance Benefits					6,000,000
				2721	Social Assistance Benefits - In Cash					6,000,000
				8806	Prosecution Inspection and Research					25,700,000
				22	Use Of Goods And Services					25,700,000
221	General Expenses					25,700,000				
2217	Public Relations and Awareness					25,700,000				
8807	Seized and Confiscated Asset Management					75,000,000				
22	Use Of Goods And Services					75,000,000				
223	Transport And Travel					75,000,000				
2231	Transport and Travel					75,000,000				

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			8808		Planning, Monitoring and Evaluation	5,000,000
			22		Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
	89				Prosecutorial Services	612,000,000
			8901		Offence Prosecution	300,000,000
			34		Fixed tangible non financial Assets	300,000,000
				343	Machinery and equipment	300,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	300,000,000
			8902		Special Case Investigations	2,000,000
			22		Use Of Goods And Services	2,000,000
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
			8904		Decentralized Offence Prosecution	300,000,000
			26		Grants	300,000,000
				267	Grants To Other General Government Units	300,000,000
					2673 Grants to Subsidiary Units	300,000,000
			8907		Sexual and GBV Offence Prosecution	10,000,000
			28		Other Expenditures	10,000,000
				285	Miscellaneous Expenses	10,000,000
					2851 Miscellaneous Other Expenditures	10,000,000
					1800 MININFRA	5,267,981,612
	01				Administrative And Support Services	2,436,388,068
			0101		Administrative And Support Services	2,436,388,068
			21		Compensation Of Employees	705,005,722
				211	Salaries In Cash	633,005,722
					2111 Salaries in cash for Political appointees	136,175,461
					2113 Salaries in cash for Other Employees	496,830,261
				213	Social Contribution	72,000,000
					2131 Actual Social Contribution	72,000,000
			22		Use Of Goods And Services	1,040,231,744
				221	General Expenses	381,231,744
					2211 Office Supplies and Consumables	37,000,000
					2212 Water and Energy	246,000,000
					2214 Communication Costs	80,231,744
					2217 Public Relations and Awareness	18,000,000
				222	Professional, Research Services	67,800,000
					2221 Professional and contractual Services	67,800,000
				223	Transport And Travel	479,000,000
					2231 Transport and Travel	479,000,000
				224	Maintenance And Repairs And Spare Parts	101,000,000
					2241 Maintenance and Repairs	101,000,000
				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

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2291 Other Use of Goods& Services	4,000,000
			28		Other Expenditures	683,150,602
				289	Premiums , Fees And Claims	683,150,602
					2891 Premiums , Fees And Current Claims	683,150,602
			34		Fixed tangible non financial Assets	8,000,000
				343	Machinery and equipment	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
	91				Infrastructure Policy Development, Monitoring And Evaluation	1,900,122,906
			9101		Transport Policy Development Monitoring And Evaluation	950,000,000
				25	Subsidies	800,000,000
				251	Subsidies To Public Corporations	800,000,000
					2511 Subsidies to Non Financial Public Corporations	800,000,000
			34		Fixed tangible non financial Assets	150,000,000
				342	Transport Equipment	150,000,000
					3422 Transport Equipment - Government vehicles	150,000,000
			9103		Water And Sanitation Policy Development Monitoring And Evaluation	264,831,253
				22	Use Of Goods And Services	264,831,253
				221	General Expenses	26,475,981
					2217 Public Relations and Awareness	26,475,981
				222	Professional, Research Services	164,168,747
					2221 Professional and contractual Services	164,168,747
				223	Transport And Travel	74,186,525
					2231 Transport and Travel	74,186,525
			9104		Housing Policy Development Monitoring And Evaluation	685,291,653
				22	Use Of Goods And Services	685,291,653
				221	General Expenses	29,266,675
					2211 Office Supplies and Consumables	1,217,425
					2214 Communication Costs	4,975,200
					2216 Bank charges and commissions and other financial costs	275,000
					2217 Public Relations and Awareness	22,799,050
				222	Professional, Research Services	621,462,188
					2221 Professional and contractual Services	621,462,188
				223	Transport And Travel	31,021,190
					2231 Transport and Travel	31,021,190
				226	Training Costs	3,541,600
					2261 Training Costs	3,541,600
	93				Transport Infrastructure Development And Maintenance	931,470,638
			9302		Air Infrastructure	931,470,638
				26	Grants	931,470,638
				268	Transfers to public corporation	931,470,638
					2681 Capital grants to public corporation	931,470,638
1801					ROAD MAINTENANCE FUND (RMF)	56,659,088,691
	01				Administrative And Support Services	981,460,000
			0101		Administrative And Support Services	981,460,000
				21	Compensation Of Employees	184,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				211	Salaries In Cash	170,500,000
					2113 Salaries in cash for Other Employees	170,500,000
				213	Social Contribution	14,000,000
					2131 Actual Social Contribution	14,000,000
			22	Use Of Goods And Services		744,960,000
				221	General Expenses	626,460,000
					2211 Office Supplies and Consumables	32,000,000
					2212 Water and Energy	18,400,000
					2214 Communication Costs	16,400,000
					2216 Bank charges and commissions and other financial costs	551,660,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	17,000,000
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	55,500,000
					2231 Transport and Travel	55,500,000
				224	Maintenance And Repairs And Spare Parts	23,000,000
					2241 Maintenance and Repairs	23,000,000
				226	Training Costs	9,000,000
					2261 Training Costs	9,000,000
				227	Supplies And Services	11,000,000
					2272 Clothing ;Uniforms and Curtains	4,000,000
					2273 Security and Social Order	7,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
			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
			34	Fixed tangible non financial Assets		40,000,000
				343	Machinery and equipment	40,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	5,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	35,000,000
			35	Intangible Assets		3,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	3,000,000
					3514 Intangible assets - Computer software	3,000,000
92	Road Infrastructure Maintenance Fund					55,677,628,691
	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				40,677,628,691
			22	Use Of Goods And Services		39,877,628,691
				224	Maintenance And Repairs And Spare Parts	39,877,628,691
					2241 Maintenance and Repairs	39,877,628,691
			26	Grants		800,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget																																										
				267	Grants To Other General Government Units	800,000,000																																										
					2671 Grants to Other General Government Units-Current	800,000,000																																										
1802	RWANDA		TRANSPORT DEVELOPMENT AGENCY (RTDA)			157,199,332,777																																										
	01		Administrative And Support Services			866,811,372																																										
			0101	Administrative And Support Services			866,811,372																																									
				21	Compensation Of Employees			650,689,787																																								
					211	Salaries In Cash			577,772,645																																							
						2113	Salaries in cash for Other Employees			577,772,645																																						
							213	Social Contribution			72,917,142																																					
								2131	Actual Social Contribution			72,917,142																																				
									22	Use Of Goods And Services			195,022,950																																			
										223	Transport And Travel			195,022,950																																		
											2231	Transport and Travel			195,022,950																																	
												27	Social Benefits			21,098,635																																
													273	Employer Social Benefits			21,098,635																															
														2731	Employer Social Benefits in cash			21,098,635																														
															93	Transport Infrastructure Development And Maintenance			156,332,521,405																													
																9301	Road Infrastructure And Safety			145,466,743,810																												
																	22	Use Of Goods And Services			8,805,102,081																											
																		221	General Expenses			438,724,180																										
																			2211	Office Supplies and Consumables			57,100,000																									
																				2212	Water and Energy			119,600,000																								
																					2213	Rental Costs			113,058,180																							
																						2214	Communication Costs			124,740,000																						
																							2216	Bank charges and commissions and other financial costs			7,626,000																					
																								2217	Public Relations and Awareness			10,600,000																				
																									2218	Membership and Subscriptions			6,000,000																			
																										222	Professional, Research Services			8,091,056,221																		
																											2221	Professional and contractual Services			8,091,056,221																	
																												223	Transport And Travel			166,821,680																
																													2231	Transport and Travel			166,821,680															
																														224	Maintenance And Repairs And Spare Parts			65,500,000														
																															2241	Maintenance and Repairs			52,500,000													
																																2242	Spare Parts			13,000,000												
																																	226	Training Costs			21,000,000											
																																		2261	Training Costs			21,000,000										
																																			227	Supplies And Services			18,000,000									
																																				2273	Security and Social Order			18,000,000								
																																					229	Other Use Of Goods And Services			4,000,000							
																																						2291	Other Use of Goods& Services			4,000,000						
																																							26	Grants			319,067,687					
																																								267	Grants To Other General Government Units			319,067,687				
																																									2672	Grants to Other General Government Units-Capital			319,067,687			
																																										28	Other Expenditures			64,400,000		
																																											285	Miscellaneous Expenses			47,000,000	
																																												2851	Miscellaneous Other Expenditures			47,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				289	Premiums , Fees And Claims	17,400,000
					2891 Premiums , Fees And Current Claims	17,400,000
			34	Fixed tangible non financial Assets		136,278,174,042
			341	Structures and Buildings		136,215,174,042
				3411	Structures and Buildings - Buildings	314,390,302
				3412	Structures and Buildings - Structures	150,036,000
				3414	WIP - Structures and Buildings - Structures	135,750,747,740
			343	Machinery and equipment		63,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	18,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	45,000,000
			9303	Waterways Infrastructure		10,287,777,095
			34	Fixed tangible non financial Assets		10,287,777,095
			341	Structures and Buildings		10,287,777,095
				3412	Structures and Buildings - Structures	656,500,698
				3414	WIP - Structures and Buildings - Structures	9,631,276,397
			9304	Railway Infrastructure		52,964,500
			22	Use Of Goods And Services		40,500
			221	General Expenses		40,500
				2216	Bank charges and commissions and other financial costs	40,500
			34	Fixed tangible non financial Assets		52,924,000
			341	Structures and Buildings		52,924,000
				3414	WIP - Structures and Buildings - Structures	52,924,000
			9305	Security Devices And Regulation		525,036,000
			22	Use Of Goods And Services		36,000
			221	General Expenses		36,000
				2216	Bank charges and commissions and other financial costs	36,000
			34	Fixed tangible non financial Assets		525,000,000
			341	Structures and Buildings		525,000,000
				3413	WIP - Structures and Buildings - Buildings	525,000,000
1804 RWANDA HOUSING AUTHORITY(RHA)						35,800,687,230
	01	Administrative And Support Services				8,737,288,028
		0101	Administrative And Support Services			8,737,288,028
			21	Compensation Of Employees		1,033,027,314
			211	Salaries In Cash		802,700,182
				2113	Salaries in cash for Other Employees	802,700,182
			213	Social Contribution		230,327,132
				2131	Actual Social Contribution	230,327,132
			22	Use Of Goods And Services		7,599,460,719
			221	General Expenses		6,649,114,925
				2211	Office Supplies and Consumables	70,086,800
				2212	Water and Energy	16,000,000
				2213	Rental Costs	6,372,647,693
				2214	Communication Costs	130,730,432
				2215	Insurances and licences	25,000,000
				2216	Bank charges and commissions and other financial costs	50,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	34,600,000
				222	Professional, Research Services	247,000,000
					2221 Professional and contractual Services	247,000,000
				223	Transport And Travel	607,498,794
					2231 Transport and Travel	607,498,794
				224	Maintenance And Repairs And Spare Parts	13,000,000
					2241 Maintenance and Repairs	13,000,000
				227	Supplies And Services	82,700,000
					2272 Clothing ;Uniforms and Curtains	4,700,000
					2273 Security and Social Order	78,000,000
				229	Other Use Of Goods And Services	147,000
					2291 Other Use of Goods& Services	147,000
				27	Social Benefits	25,799,995
				273	Employer Social Benefits	25,799,995
					2731 Employer Social Benefits in cash	25,799,995
				28	Other Expenditures	9,000,000
				285	Miscellaneous Expenses	9,000,000
					2851 Miscellaneous Other Expenditures	9,000,000
				34	Fixed tangible non financial Assets	70,000,000
				343	Machinery and equipment	70,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	40,000,000
96					Urbanisation, Housing And Government Assets Management	27,063,399,202
			9601		Urban Planning And Development	4,381,487,614
				22	Use Of Goods And Services	3,648,346,450
				221	General Expenses	13,456,980
					2211 Office Supplies and Consumables	3,500,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	9,656,980
				222	Professional, Research Services	3,625,889,470
					2221 Professional and contractual Services	3,625,889,470
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
				34	Fixed tangible non financial Assets	733,141,164
				341	Structures and Buildings	531,781,164
					3411 Structures and Buildings - Buildings	1
					3412 Structures and Buildings - Structures	531,781,163
				343	Machinery and equipment	201,360,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	201,360,000
			9602		Rural Settlement Planning And Development	401,589,657
				34	Fixed tangible non financial Assets	401,589,657
				341	Structures and Buildings	401,589,657
					3411 Structures and Buildings - Buildings	401,589,657
			9603		Government Asset Management	22,280,321,931
				34	Fixed tangible non financial Assets	22,280,321,931
				341	Structures and Buildings	22,280,321,931

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget	
					3411 Structures and Buildings - Buildings	18,325,213,784	
					3413 WIP - Structures and Buildings - Buildings	3,955,108,147	
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)						100,458,906,066	
	01	Administrative And Support Services				16,673,923,031	
		0101	Administrative And Support Services			16,673,923,031	
			21	Compensation Of Employees			1,778,947,249
				211	Salaries In Cash		
		2113 Salaries in cash for Other Employees			1,602,567,147		
		213	Social Contribution			176,380,102	
			2131 Actual Social Contribution			176,380,102	
		22	Use Of Goods And Services			9,169,724,122	
			221	General Expenses			8,527,335,124
				2211 Office Supplies and Consumables			88,000,000
		2212 Water and Energy			8,360,735,124		
		2214 Communication Costs			42,600,000		
		2216 Bank charges and commissions and other financial costs			400,000		
		2217 Public Relations and Awareness			35,600,000		
		222		Professional, Research Services			232,500,000
				2221 Professional and contractual Services			232,500,000
		223	Transport And Travel			197,000,000	
			2231 Transport and Travel			197,000,000	
		224	Maintenance And Repairs And Spare Parts			60,388,998	
			2241 Maintenance and Repairs			60,388,998	
		226	Training Costs			500,000	
			2261 Training Costs			500,000	
		227	Supplies And Services			130,000,000	
			2273 Security and Social Order			130,000,000	
		229	Other Use Of Goods And Services			22,000,000	
			2291 Other Use of Goods& Services			22,000,000	
		26	Grants			1,488,517,778	
			267	Grants To Other General Government Units			1,488,517,778
				2671 Grants to Other General Government Units-Current			1,488,517,778
		27	Social Benefits			4,033,650,880	
			273	Employer Social Benefits			4,033,650,880
				2731 Employer Social Benefits in cash			4,033,650,880
		28	Other Expenditures			35,583,002	
			289	Premiums , Fees And Claims			35,583,002
				2891 Premiums , Fees And Current Claims			35,583,002
		34	Fixed tangible non financial Assets			167,500,000	
			343	Machinery and equipment			167,500,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings			45,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets			122,500,000
		94	Fuel And Energy				83,784,983,035
9401	Electricity Generation			1,447,233,994			
	22		Use Of Goods And Services			50,000,000	
222		Professional, Research Services			50,000,000		

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2221 Professional and contractual Services	50,000,000
			28		Other Expenditures	1,102,021,025
				285	Miscellaneous Expenses	1,102,021,025
					2851 Miscellaneous Other Expenditures	1,102,021,025
			34		Fixed tangible non financial Assets	295,212,969
				341	Structures and Buildings	295,212,969
					3412 Structures and Buildings - Structures	295,212,969
			9402		Electricity Transmission And Distribution	77,237,749,041
			21		Compensation Of Employees	100,609,563
				211	Salaries In Cash	100,609,563
					2113 Salaries in cash for Other Employees	3,178,668
					2116 Project Staff remuneration	97,430,895
			22		Use Of Goods And Services	5,829,768,745
				221	General Expenses	95,017,485
					2211 Office Supplies and Consumables	29,062,417
					2212 Water and Energy	63,457,193
					2216 Bank charges and commissions and other financial costs	2,497,875
				222	Professional, Research Services	3,213,783,180
					2221 Professional and contractual Services	3,213,783,180
				223	Transport And Travel	86,024,802
					2231 Transport and Travel	86,024,802
				224	Maintenance And Repairs And Spare Parts	19,943,278
					2241 Maintenance and Repairs	19,943,278
				227	Supplies And Services	2,415,000,000
					2273 Security and Social Order	2,415,000,000
			28		Other Expenditures	3,835,563,237
				285	Miscellaneous Expenses	3,833,163,237
					2851 Miscellaneous Other Expenditures	3,833,163,237
				289	Premiums , Fees And Claims	2,400,000
					2891 Premiums , Fees And Current Claims	2,400,000
			34		Fixed tangible non financial Assets	67,471,807,496
				341	Structures and Buildings	67,471,807,496
					3412 Structures and Buildings - Structures	67,471,807,496
			9404		Energy Efficiency And Supply Security	5,100,000,000
			22		Use Of Goods And Services	100,000,000
				227	Supplies And Services	100,000,000
					2273 Security and Social Order	100,000,000
			34		Fixed tangible non financial Assets	5,000,000,000
				341	Structures and Buildings	5,000,000,000
					3412 Structures and Buildings - Structures	5,000,000,000
			1807 WATER AND SANITATION CORPORATION (WASAC)			40,488,266,909
	01		Administrative And Support Services			5,300,699,973
		0101	Administrative And Support Services			5,300,699,973
			21		Compensation Of Employees	5,065,699,973
				211	Salaries In Cash	4,979,647,185
					2113 Salaries in cash for Other Employees	4,979,647,185

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				213	Social Contribution	86,052,788
					2131 Actual Social Contribution	86,052,788
			22	Use Of Goods And Services		217,500,000
			221	General Expenses		46,000,000
				2211	Office Supplies and Consumables	5,048,000
				2214	Communication Costs	35,380,000
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	5,500,000
			223	Transport And Travel		167,500,000
				2231	Transport and Travel	167,500,000
			224	Maintenance And Repairs And Spare Parts		4,000,000
				2241	Maintenance and Repairs	4,000,000
			28	Other Expenditures		3,000,000
			289	Premiums , Fees And Claims		3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
			33	Inventory		9,500,000
			331	Consumables Stores (Stationaries)		9,500,000
				3311	Office Supplies	9,500,000
			34	Fixed tangible non financial Assets		5,000,000
			342	Transport Equipment		5,000,000
				3421	Transport Equipment - Zero fleet policy vehicles and motorcycles	5,000,000
95			Water And Sanitation			35,187,566,936
		9501	Drinking Water Access			31,711,906,487
			22	Use Of Goods And Services		1,396,858,699
			222	Professional, Research Services		1,166,858,698
				2221	Professional and contractual Services	1,166,858,698
			227	Supplies And Services		230,000,001
				2273	Security and Social Order	230,000,001
			25	Subsidies		1,394,922,725
			251	Subsidies To Public Corporations		1,394,922,725
				2511	Subsidies to Non Financial Public Corporations	1,394,922,725
			28	Other Expenditures		3,499,999
			285	Miscellaneous Expenses		3,499,999
				2851	Miscellaneous Other Expenditures	3,499,999
			34	Fixed tangible non financial Assets		28,916,625,064
			341	Structures and Buildings		28,671,625,064
				3412	Structures and Buildings - Structures	28,671,625,064
			346	Non Produced Assets		245,000,000
				3461	Non Produced Assets - Land	245,000,000
		9502	Sanitation Access			3,475,660,449
			22	Use Of Goods And Services		690,000,000
			222	Professional, Research Services		650,000,000
				2221	Professional and contractual Services	650,000,000
			227	Supplies And Services		40,000,000
				2273	Security and Social Order	40,000,000
			34	Fixed tangible non financial Assets		2,785,660,449

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				341	Structures and Buildings	2,740,660,449
					3412 Structures and Buildings - Structures	2,740,660,449
				346	Non Produced Assets	45,000,000
					3461 Non Produced Assets - Land	45,000,000
1902 NATIONAL YOUTH COUNCIL (NYC)						133,703,722
	01	Administrative And Support Services				123,013,722
		0101	Administrative And Support Services			123,013,722
			21	Compensation Of Employees		62,113,348
				211	Salaries In Cash	57,513,979
					2113 Salaries in cash for Other Employees	57,513,979
				213	Social Contribution	4,599,369
					2131 Actual Social Contribution	4,599,369
			22	Use Of Goods And Services		58,290,374
				221	General Expenses	14,030,000
					2211 Office Supplies and Consumables	1,020,000
					2212 Water and Energy	1,010,000
					2214 Communication Costs	7,520,000
					2216 Bank charges and commissions and other financial costs	30,000
					2217 Public Relations and Awareness	4,450,000
				222	Professional, Research Services	28,751,676
					2221 Professional and contractual Services	28,751,676
				223	Transport And Travel	14,298,698
					2231 Transport and Travel	14,298,698
				224	Maintenance And Repairs And Spare Parts	400,000
					2241 Maintenance and Repairs	400,000
				226	Training Costs	10,000
					2261 Training Costs	10,000
				227	Supplies And Services	300,000
					2273 Security and Social Order	300,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			28	Other Expenditures		2,610,000
				285	Miscellaneous Expenses	2,010,000
					2851 Miscellaneous Other Expenditures	2,010,000
				289	Premiums , Fees And Claims	600,000
					2891 Premiums , Fees And Current Claims	600,000
	99	Youth Economic Empowerment And Social Welfare				10,690,000
		9901	Youth Economic Empowerment			1,700,000
			22	Use Of Goods And Services		1,700,000
				221	General Expenses	650,000
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	1,050,000
					2231 Transport and Travel	1,050,000
		9902	Youth Mobilisation And Social Welfare			8,990,000
			22	Use Of Goods And Services		8,990,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	4,530,000
					2211 Office Supplies and Consumables	110,000
					2212 Water and Energy	50,000
					2214 Communication Costs	350,000
					2217 Public Relations and Awareness	4,020,000
				222	Professional, Research Services	60,000
					2221 Professional and contractual Services	60,000
				223	Transport And Travel	4,400,000
					2231 Transport and Travel	4,400,000
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)						18,565,938,342
	01	Administrative And Support Services				7,701,846,614
		0101	Administrative And Support Services			7,701,846,614
			21	Compensation Of Employees		4,015,890,673
			211	Salaries In Cash		3,156,558,890
				2113 Salaries in cash for Other Employees		3,156,558,890
			213	Social Contribution		859,331,783
				2131 Actual Social Contribution		859,331,783
			22	Use Of Goods And Services		3,618,018,118
			221	General Expenses		514,661,259
				2211 Office Supplies and Consumables		26,801,547
				2212 Water and Energy		173,999,991
				2214 Communication Costs		232,880,000
				2215 Insurances and licences		56,000,000
				2216 Bank charges and commissions and other financial costs		71,969
				2217 Public Relations and Awareness		24,907,752
			222	Professional, Research Services		1,442,942,697
				2221 Professional and contractual Services		1,442,942,697
			223	Transport And Travel		1,610,914,159
				2231 Transport and Travel		1,610,914,159
			224	Maintenance And Repairs And Spare Parts		9,000,002
				2241 Maintenance and Repairs		7,000,002
				2242 Spare Parts		2,000,000
			227	Supplies And Services		40,000,000
				2273 Security and Social Order		40,000,000
			229	Other Use Of Goods And Services		500,001
				2291 Other Use of Goods& Services		500,001
			27	Social Benefits		16,000,000
			273	Employer Social Benefits		16,000,000
				2731 Employer Social Benefits in cash		16,000,000
			28	Other Expenditures		22,100,010
			285	Miscellaneous Expenses		4,600,000
				2851 Miscellaneous Other Expenditures		4,600,000
			289	Premiums , Fees And Claims		17,500,010
				2891 Premiums , Fees And Current Claims		17,500,010
			33	Inventory		3
			331	Consumables Stores (Stationaries)		2

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3311 Office Supplies	2
				336	Strategic Stocks	1
					3369 Other strategic stocks	1
				34	Fixed tangible non financial Assets	29,837,809
				342	Transport Equipment	2
					3422 Transport Equipment - Government vehicles	2
				343	Machinery and equipment	29,837,807
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	6,914,584
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	22,923,223
				35	Intangible Assets	1
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1
					3511 Licences and franchise	1
	98				ICT For Development	10,864,091,728
		9803			ICT Support Services Development	10,864,091,728
				22	Use Of Goods And Services	6,749,349,981
				221	General Expenses	1,205,136,028
					2212 Water and Energy	125,136,028
					2214 Communication Costs	1,080,000,000
				222	Professional, Research Services	3,849,213,953
					2221 Professional and contractual Services	3,849,213,953
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				224	Maintenance And Repairs And Spare Parts	1,675,000,000
					2241 Maintenance and Repairs	1,675,000,000
				34	Fixed tangible non financial Assets	3,074,249,393
				343	Machinery and equipment	3,074,249,393
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	157,605,481
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,916,643,912
				35	Intangible Assets	1,040,492,354
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,040,492,354
					3511 Licences and franchise	1,040,492,354
2000	MIFOTRA					1,630,250,733
	01				Administrative And Support Services	1,295,250,733
		0101			Administrative And Support Services	1,295,250,733
				21	Compensation Of Employees	711,862,376
				211	Salaries In Cash	585,467,319
					2111 Salaries in cash for Political appointees	49,618,020
					2113 Salaries in cash for Other Employees	535,849,299
				213	Social Contribution	126,395,057
					2131 Actual Social Contribution	126,395,057
				22	Use Of Goods And Services	560,359,786
				221	General Expenses	118,426,450
					2211 Office Supplies and Consumables	24,000,000
					2212 Water and Energy	24,400,000
					2214 Communication Costs	56,026,450
					2217 Public Relations and Awareness	14,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	40,911,816
					2221 Professional and contractual Services	40,911,816
				223	Transport And Travel	337,415,160
					2231 Transport and Travel	337,415,160
				224	Maintenance And Repairs And Spare Parts	33,565,000
					2241 Maintenance and Repairs	26,565,000
					2242 Spare Parts	7,000,000
				227	Supplies And Services	28,041,360
					2273 Security and Social Order	28,041,360
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				27	Social Benefits	1,528,571
				272	Social Assistance Benefits	100,000
					2721 Social Assistance Benefits - In Cash	100,000
				273	Employer Social Benefits	1,428,571
					2731 Employer Social Benefits in cash	1,428,571
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,200,000
					2851 Miscellaneous Other Expenditures	1,200,000
				289	Premiums , Fees And Claims	300,000
					2891 Premiums , Fees And Current Claims	300,000
				34	Fixed tangible non financial Assets	20,000,000
				343	Machinery and equipment	20,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	8,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,000,000
	A0				Organisational Development	11,000,000
				A002	Organisational Efficiency	11,000,000
				22	Use Of Goods And Services	11,000,000
				221	General Expenses	1,340,000
					2217 Public Relations and Awareness	1,340,000
				222	Professional, Research Services	9,660,000
					2221 Professional and contractual Services	9,660,000
	A1				Public Service Management	300,000,000
				A101	Recruitment And Career Management	300,000,000
				22	Use Of Goods And Services	290,000,000
				221	General Expenses	83,102,260
					2214 Communication Costs	73,102,260
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	190,406,100
					2221 Professional and contractual Services	190,406,100
				223	Transport And Travel	9,491,640
					2231 Transport and Travel	9,491,640
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
				34	Fixed tangible non financial Assets	10,000,000
				343	Machinery and equipment	10,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	10,000,000
	A2				Employment Promotion And Labour Administration	24,000,000
		A201			Employment Promotion	15,000,000
			22		Use Of Goods And Services	11,000,000
				223	Transport And Travel	11,000,000
					2231 Transport and Travel	11,000,000
			28		Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
		A202			Labour Administration	9,000,000
			22		Use Of Goods And Services	9,000,000
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
2001 RWANDA MANAGEMENT INSTITUTE (RMI)						531,330,071
	01				Administrative And Support Services	531,330,071
		0101			Administrative And Support Services	531,330,071
			22		Use Of Goods And Services	100,000,000
				224	Maintenance And Repairs And Spare Parts	100,000,000
					2241 Maintenance and Repairs	100,000,000
			25		Subsidies	370,681,871
				251	Subsidies To Public Corporations	370,681,871
					2511 Subsidies to Non Financial Public Corporations	370,681,871
			34		Fixed tangible non financial Assets	60,648,200
				341	Structures and Buildings	60,648,200
					3411 Structures and Buildings - Buildings	60,648,200
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)						9,621,995,414
	01				Administrative And Support Services	544,261,213
		0101			Administrative And Support Services	544,261,213
			21		Compensation Of Employees	370,861,213
				211	Salaries In Cash	252,861,213
					2113 Salaries in cash for Other Employees	252,861,213
				213	Social Contribution	118,000,000
					2131 Actual Social Contribution	118,000,000
			22		Use Of Goods And Services	172,400,000
				221	General Expenses	38,100,000
					2211 Office Supplies and Consumables	7,000,000
					2212 Water and Energy	3,000,000
					2214 Communication Costs	17,800,000
					2216 Bank charges and commissions and other financial costs	400,000
					2217 Public Relations and Awareness	9,900,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	119,600,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	119,600,000
				224	Maintenance And Repairs And Spare Parts	4,200,000
					2241 Maintenance and Repairs	3,400,000
					2242 Spare Parts	800,000
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				28	Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
				A5	Environmental Management And Climate Change Resilience	9,077,734,201
				A501	Advocacy and Multilateral Environmental Agreements	1,244,664,161
				22	Use Of Goods And Services	1,210,586,214
				221	General Expenses	65,721,991
					2211 Office Supplies and Consumables	12,438,379
					2214 Communication Costs	13,200,000
					2216 Bank charges and commissions and other financial costs	88,000
					2217 Public Relations and Awareness	39,995,612
				222	Professional, Research Services	479,260,220
					2221 Professional and contractual Services	479,260,220
				223	Transport And Travel	85,397,940
					2231 Transport and Travel	85,397,940
				224	Maintenance And Repairs And Spare Parts	1,141,212
					2241 Maintenance and Repairs	1,141,212
				226	Training Costs	579,064,851
					2261 Training Costs	579,064,851
				26	Grants	31,647,330
				267	Grants To Other General Government Units	31,647,330
					2671 Grants to Other General Government Units-Current	3,552,000
					2672 Grants to Other General Government Units-Capital	28,095,330
				28	Other Expenditures	730,617
				285	Miscellaneous Expenses	730,617
					2851 Miscellaneous Other Expenditures	730,617
				34	Fixed tangible non financial Assets	1,700,000
				343	Machinery and equipment	1,700,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	1,700,000
				A502	Climate Change Vulnerability	2,869,966,579
				22	Use Of Goods And Services	2,383,781,524
				221	General Expenses	471,447,878
					2211 Office Supplies and Consumables	146,997,638
					2214 Communication Costs	13,424,000
					2216 Bank charges and commissions and other financial costs	13,424,000
					2217 Public Relations and Awareness	297,602,240
				222	Professional, Research Services	1,286,519,088
					2221 Professional and contractual Services	1,286,519,088

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	347,654,543
				2231	Transport and Travel	347,654,543
				224	Maintenance And Repairs And Spare Parts	5,963,200
				2241	Maintenance and Repairs	3,963,200
				2242	Spare Parts	2,000,000
				226	Training Costs	192,196,815
				2261	Training Costs	192,196,815
				227	Supplies And Services	80,000,000
				2274	Veterinary and Agricultural Supplies	80,000,000
				26	Grants	486,185,052
				267	Grants To Other General Government Units	486,185,052
				2671	Grants to Other General Government Units-Current	195,000,001
				2672	Grants to Other General Government Units-Capital	291,185,051
				28	Other Expenditures	1
				285	Miscellaneous Expenses	1
				2851	Miscellaneous Other Expenditures	1
				34	Fixed tangible non financial Assets	2
				341	Structures and Buildings	2
				3411	Structures and Buildings - Buildings	2
			A503	Environmental Compliance and Enforcement		4,963,103,461
				22	Use Of Goods And Services	2,717,924,212
				221	General Expenses	678,529,780
				2211	Office Supplies and Consumables	454,900,001
				2212	Water and Energy	41,184,395
				2213	Rental Costs	500,000
				2214	Communication Costs	38,602,000
				2215	Insurances and licences	22,000,000
				2216	Bank charges and commissions and other financial costs	656,000
				2217	Public Relations and Awareness	120,687,384
				222	Professional, Research Services	1,596,641,382
				2221	Professional and contractual Services	1,596,641,382
				223	Transport And Travel	383,803,049
				2231	Transport and Travel	383,803,049
				224	Maintenance And Repairs And Spare Parts	28,100,000
				2241	Maintenance and Repairs	28,100,000
				226	Training Costs	17,600,001
				2261	Training Costs	17,600,001
				227	Supplies And Services	13,250,000
				2273	Security and Social Order	13,250,000
				26	Grants	917,462,242
				267	Grants To Other General Government Units	917,462,242
				2672	Grants to Other General Government Units-Capital	917,462,242
				28	Other Expenditures	1
				285	Miscellaneous Expenses	1
				2851	Miscellaneous Other Expenditures	1
				33	Inventory	20,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				332	Spare Parts for Repair and Maintenance	20,000,000
					3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	20,000,000
			34	Fixed tangible non financial Assets		1,307,717,006
			341	Structures and Buildings		856,505,710
				3411	Structures and Buildings - Buildings	790,505,710
				3412	Structures and Buildings - Structures	66,000,000
			343	Machinery and equipment		382,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	382,000,000
			345	Biological Assets		69,211,296
				3454	Biological assets- Bearer plants	69,211,296
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)						1,371,630,090
	01	Administrative And Support Services				1,157,512,838
		0101	Administrative And Support Services			1,157,512,838
			21	Compensation Of Employees		561,751,124
			211	Salaries In Cash		434,282,763
				2113	Salaries in cash for Other Employees	434,282,763
			213	Social Contribution		127,468,361
				2131	Actual Social Contribution	127,468,361
			22	Use Of Goods And Services		500,650,888
			221	General Expenses		197,864,600
				2211	Office Supplies and Consumables	15,600,000
				2212	Water and Energy	30,000,000
				2214	Communication Costs	130,500,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	21,728,600
			222	Professional, Research Services		46,010,520
				2221	Professional and contractual Services	46,010,520
			223	Transport And Travel		146,380,088
				2231	Transport and Travel	146,380,088
			224	Maintenance And Repairs And Spare Parts		25,000,000
				2241	Maintenance and Repairs	25,000,000
			226	Training Costs		7,400,000
				2261	Training Costs	7,400,000
			227	Supplies And Services		77,995,680
				2273	Security and Social Order	77,995,680
			33	Inventory		24,054,000
			331	Consumables Stores (Stationaries)		24,054,000
				3312	Fuels	6,500,000
				3314	Other combustibles	17,554,000
			34	Fixed tangible non financial Assets		71,056,826
			343	Machinery and equipment		71,056,826
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	21,056,826
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	30,000,000
	B0	Meteorological Operations				159,012,700
		B001	Technology And Information Services			20,994,480

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		20,994,480
			221	General Expenses		4,440,000
				2217	Public Relations and Awareness	4,440,000
			222	Professional, Research Services		9,000,000
				2221	Professional and contractual Services	9,000,000
			223	Transport And Travel		7,554,480
				2231	Transport and Travel	7,554,480
		B002	Weather/Climat Services			138,018,220
			22	Use Of Goods And Services		118,295,500
			221	General Expenses		13,716,000
				2214	Communication Costs	780,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	12,400,000
				2218	Membership and Subscriptions	500,000
			222	Professional, Research Services		66,372,324
				2221	Professional and contractual Services	66,372,324
			223	Transport And Travel		38,207,176
				2231	Transport and Travel	38,207,176
			35	Intangible Assets		19,722,720
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		19,722,720
				3514	Intangible assets - Computer software	19,722,720
FB			Public Weather Services			55,104,552
		FB01	Meteorological services, standardization and weather warning			55,104,552
			22	Use Of Goods And Services		55,104,552
			221	General Expenses		8,000,000
				2217	Public Relations and Awareness	8,000,000
			222	Professional, Research Services		8,399,224
				2221	Professional and contractual Services	8,399,224
			223	Transport And Travel		12,705,328
				2231	Transport and Travel	12,705,328
			224	Maintenance And Repairs And Spare Parts		25,000,000
				2241	Maintenance and Repairs	25,000,000
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
2205 RWANDA MINES,PETROLEUM AND GAS BOARD						4,889,820,392
	01	Administrative And Support Services				1,196,279,281
		0101	Administrative And Support Services			1,196,279,281
			21	Compensation Of Employees		745,892,635
			211	Salaries In Cash		576,135,895
				2111	Salaries in cash for Political appointees	227,735,807
				2113	Salaries in cash for Other Employees	348,400,088
			213	Social Contribution		169,756,740
				2131	Actual Social Contribution	169,756,740
			22	Use Of Goods And Services		450,386,646
			221	General Expenses		80,837,376
				2211	Office Supplies and Consumables	31,501,376

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2212 Water and Energy	25,500,000
					2213 Rental Costs	4,500,000
					2214 Communication Costs	1,000,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	18,300,000
				222	Professional, Research Services	15,600,000
					2221 Professional and contractual Services	15,600,000
				223	Transport And Travel	331,010,170
					2231 Transport and Travel	331,010,170
				224	Maintenance And Repairs And Spare Parts	6,500,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	2,500,000
				227	Supplies And Services	16,439,100
					2273 Security and Social Order	16,439,100
A9					Mineral And Quarry Exploration And Exploitation	3,693,541,111
				A901	National Earth Potential Resources Evaluation	2,478,000,000
				22	Use Of Goods And Services	2,478,000,000
				222	Professional, Research Services	2,478,000,000
					2221 Professional and contractual Services	2,478,000,000
				A902	Mineral And Quarry Resources Value Addition	1,215,541,111
				22	Use Of Goods And Services	1,161,262,975
				221	General Expenses	248,351,566
					2211 Office Supplies and Consumables	68,056,566
					2212 Water and Energy	6,500,000
					2213 Rental Costs	7,500,000
					2214 Communication Costs	132,409,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	33,850,000
				222	Professional, Research Services	759,014,700
					2221 Professional and contractual Services	759,014,700
				223	Transport And Travel	94,854,804
					2231 Transport and Travel	94,854,804
				224	Maintenance And Repairs And Spare Parts	23,000,000
					2241 Maintenance and Repairs	13,500,000
					2242 Spare Parts	9,500,000
				227	Supplies And Services	29,541,905
					2272 Clothing ;Uniforms and Curtains	17,000,000
					2273 Security and Social Order	12,541,905
				229	Other Use Of Goods And Services	6,500,000
					2291 Other Use of Goods& Services	6,500,000
				28	Other Expenditures	19,945,610
				289	Premiums , Fees And Claims	19,945,610
					2891 Premiums , Fees And Current Claims	19,945,610
				34	Fixed tangible non financial Assets	34,332,526
				343	Machinery and equipment	34,332,526
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,700,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget																																																																												
					3433 Machinery and Equipment - Heavy Machinery and Equipment	10,632,526																																																																												
2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY						1,589,381,802																																																																												
	01	Administrative And Support Services				1,146,381,802																																																																												
			0101	Administrative And Support Services				1,146,381,802																																																																										
					21	Compensation Of Employees				681,779,475																																																																								
							211	Salaries In Cash				525,832,611																																																																						
									2113	Salaries in cash for Other Employees				525,832,611																																																																				
											213	Social Contribution				155,946,864																																																																		
													2131	Actual Social Contribution				155,946,864																																																																
															22	Use Of Goods And Services				418,402,317																																																														
																	221	General Expenses				104,362,055																																																												
																			2211	Office Supplies and Consumables				16,000,014																																																										
																					2212	Water and Energy				25,547,201																																																								
																							2214	Communication Costs				60,478,800																																																						
																									2216	Bank charges and commissions and other financial costs				36,000																																																				
																											2217	Public Relations and Awareness				2,200,040																																																		
																													2218	Membership and Subscriptions				100,000																																																
																															222	Professional, Research Services				13,800,030																																														
																																	2221	Professional and contractual Services				13,800,030																																												
																																			223	Transport And Travel				188,199,972																																										
																																					2231	Transport and Travel				188,199,972																																								
																																							224	Maintenance And Repairs And Spare Parts				96,582,398																																						
																																									2241	Maintenance and Repairs				96,582,388																																				
																																											2242	Spare Parts				10																																		
																																													226	Training Costs				20																																
																																															2261	Training Costs				20																														
																																																	227	Supplies And Services				15,457,832																												
																																																			2272	Clothing ;Uniforms and Curtains				10																										
																																																					2273	Security and Social Order				15,457,822																								
																																																							229	Other Use Of Goods And Services				10																						
																																																									2291	Other Use of Goods& Services				10																				
																																																											27	Social Benefits				2,700,000																		
																																																													272	Social Assistance Benefits				700,000																
																																																															2721	Social Assistance Benefits - In Cash				700,000														
																																																																	273	Employer Social Benefits				2,000,000												
																																																																			2731	Employer Social Benefits in cash				2,000,000										
																																																																					28	Other Expenditures				8,000,000								
																																																																							289	Premiums , Fees And Claims				8,000,000						
																																																																									2891	Premiums , Fees And Current Claims				8,000,000				
																																																																											34	Fixed tangible non financial Assets				35,500,010		
																																																																													343	Machinery and equipment				35,500,010
																																																																															3431	Machinery and equipment - office Equipment, Furniture and Fittings		
	3432																																																																															Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		
			A6																																																																													Land Administration And Land Use Management		
					A602																																																																											Land Use Planning And Management		
							22																																																																									Use Of Goods And Services		


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	380,000,000
					2221 Professional and contractual Services	380,000,000
				223	Transport And Travel	45,500,000
					2231 Transport and Travel	45,500,000
				224	Maintenance And Repairs And Spare Parts	3,500,000
					2242 Spare Parts	3,500,000
				226	Training Costs	14,000,000
					2261 Training Costs	14,000,000
2300 MINALOC						5,118,174,801
	01	Administrative And Support Services				1,595,741,966
		0101	Administrative And Support Services			1,595,741,966
			21	Compensation Of Employees		695,809,343
			211	Salaries In Cash		574,739,630
				2111 Salaries in cash for Political appointees		86,719,796
				2113 Salaries in cash for Other Employees		488,019,834
			213	Social Contribution		121,069,713
				2131 Actual Social Contribution		121,069,713
			22	Use Of Goods And Services		845,132,623
			221	General Expenses		398,210,738
				2211 Office Supplies and Consumables		36,868,289
				2212 Water and Energy		24,830,000
				2214 Communication Costs		79,462,449
				2217 Public Relations and Awareness		257,050,000
			222	Professional, Research Services		32,600,000
				2221 Professional and contractual Services		32,600,000
			223	Transport And Travel		367,871,885
				2231 Transport and Travel		367,871,885
			224	Maintenance And Repairs And Spare Parts		15,000,000
				2241 Maintenance and Repairs		14,000,000
				2242 Spare Parts		1,000,000
			225	Tools And Small Equipments		450,000
				2251 Small office equipments		450,000
			227	Supplies And Services		26,000,000
				2271 Health and Hygiene		1,000,000
				2273 Security and Social Order		25,000,000
			229	Other Use Of Goods And Services		5,000,000
				2291 Other Use of Goods& Services		5,000,000
			27	Social Benefits		36,300,000
			273	Employer Social Benefits		36,300,000
				2731 Employer Social Benefits in cash		36,300,000
			28	Other Expenditures		6,500,000
			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
			34	Fixed tangible non financial Assets		12,000,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				343	Machinery and equipment	12,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	8,000,000
	B2		Policy Development And Coordination			3,522,432,835
		B201	Good governance and decentralization			798,056,000
			22 Use Of Goods And Services			398,056,000
			221	General Expenses		42,256,000
				2214 Communication Costs		720,000
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		41,500,000
			222	Professional, Research Services		21,500,000
				2221 Professional and contractual Services		21,500,000
			223	Transport And Travel		84,300,000
				2231 Transport and Travel		84,300,000
			229	Other Use Of Goods And Services		250,000,000
				2291 Other Use of Goods& Services		250,000,000
			26 Grants			400,000,000
			267	Grants To Other General Government Units		400,000,000
				2673 Grants to Subsidiary Units		400,000,000
		B202	Social Protection			2,678,076,835
			22 Use Of Goods And Services			950,721,487
			221	General Expenses		102,540,000
				2211 Office Supplies and Consumables		5,000,000
				2214 Communication Costs		33,100,000
				2217 Public Relations and Awareness		64,440,000
			222	Professional, Research Services		285,400,000
				2221 Professional and contractual Services		285,400,000
			223	Transport And Travel		121,400,000
				2231 Transport and Travel		121,400,000
			226	Training Costs		407,381,487
				2261 Training Costs		407,381,487
			229	Other Use Of Goods And Services		34,000,000
				2291 Other Use of Goods& Services		34,000,000
			27 Social Benefits			3,000,000
			272	Social Assistance Benefits		3,000,000
				2722 Social Assistance Benefits - In Kind		3,000,000
			34 Fixed tangible non financial Assets			1,649,355,348
			343	Machinery and equipment		1,649,355,348
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		1,649,355,348
			35 Intangible Assets			75,000,000
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		30,000,000
				3519 Website costs		30,000,000
			359	Other intangible assets		45,000,000
				3591 Unclassified intangible assets- Other intangible assets		45,000,000
		B203	Community And Local Development			19,300,000
			22 Use Of Goods And Services			19,300,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
				223	Transport And Travel	11,000,000
					2231 Transport and Travel	11,000,000
				229	Other Use Of Goods And Services	2,800,000
					2291 Other Use of Goods& Services	2,800,000
			B204	Local Government Planning And Imihigo		12,000,000
			22	Use Of Goods And Services		12,000,000
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
				223	Transport And Travel	6,500,000
					2231 Transport and Travel	6,500,000
			B207	Local Government inspection		15,000,000
			22	Use Of Goods And Services		15,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
2301 NATIONAL ELECTORAL COMMISSION (NEC)						2,682,649,098
	01	Administrative And Support Services				1,154,509,932
		0101	Administrative And Support Services			1,154,509,932
			21	Compensation Of Employees		413,582,661
				211	Salaries In Cash	360,352,758
					2113 Salaries in cash for Other Employees	360,352,758
				213	Social Contribution	53,229,903
					2131 Actual Social Contribution	53,229,903
			22	Use Of Goods And Services		606,546,611
				221	General Expenses	255,083,699
					2211 Office Supplies and Consumables	49,651,700
					2212 Water and Energy	40,520,000
					2214 Communication Costs	139,539,999
					2215 Insurances and licences	5,000,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	19,172,000
				222	Professional, Research Services	39,520,000
					2221 Professional and contractual Services	39,520,000
				223	Transport And Travel	182,942,912
					2231 Transport and Travel	182,942,912
				224	Maintenance And Repairs And Spare Parts	81,000,000
					2241 Maintenance and Repairs	81,000,000
				227	Supplies And Services	48,000,000
					2273 Security and Social Order	48,000,000
			27	Social Benefits		12,000,000
				272	Social Assistance Benefits	12,000,000
					2721 Social Assistance Benefits - In Cash	12,000,000
			28	Other Expenditures		11,485,740
				285	Miscellaneous Expenses	11,485,740
					2851 Miscellaneous Other Expenditures	11,485,740


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				34	Fixed tangible non financial Assets	110,894,920
				343	Machinery and equipment	110,894,920
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	110,894,920
	B3				Election Preparation And Management	1,528,139,166
		B301			Election Preparation And Management	1,062,988,028
			22		Use Of Goods And Services	862,988,028
			221		General Expenses	408,821,333
				2211	Office Supplies and Consumables	391,845,499
				2214	Communication Costs	1,425,834
				2217	Public Relations and Awareness	15,550,000
			222		Professional, Research Services	21,046,939
				2221	Professional and contractual Services	21,046,939
			223		Transport And Travel	433,119,756
				2231	Transport and Travel	433,119,756
			34		Fixed tangible non financial Assets	200,000,000
			343		Machinery and equipment	200,000,000
			3432		Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,000,000
		B302			Civic Education On Elections	465,151,138
			22		Use Of Goods And Services	465,151,138
			221		General Expenses	225,948,600
				2211	Office Supplies and Consumables	139,348,600
				2214	Communication Costs	28,600,000
				2217	Public Relations and Awareness	58,000,000
			222		Professional, Research Services	9,960,000
				2221	Professional and contractual Services	9,960,000
			223		Transport And Travel	221,742,538
				2231	Transport and Travel	221,742,538
			227		Supplies And Services	7,500,000
				2275	Other production materials and supplies	7,500,000
	2303				SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	13,677,577,120
	01				Administrative And Support Services	1,230,337,074
		0101			Administrative And Support Services	1,230,337,074
			21		Compensation Of Employees	184,931,605
			211		Salaries In Cash	137,424,778
				2113	Salaries in cash for Other Employees	137,424,778
			213		Social Contribution	47,506,827
				2131	Actual Social Contribution	47,506,827
			22		Use Of Goods And Services	795,231,036
			221		General Expenses	136,841,010
				2211	Office Supplies and Consumables	37,500,000
				2212	Water and Energy	23,500,000
				2214	Communication Costs	32,385,010
				2216	Bank charges and commissions and other financial costs	156,000
				2217	Public Relations and Awareness	43,300,000
			222		Professional, Research Services	196,305,864
				2221	Professional and contractual Services	196,305,864



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	302,584,162
				2231	Transport and Travel	302,584,162
				224	Maintenance And Repairs And Spare Parts	65,000,000
				2241	Maintenance and Repairs	65,000,000
				227	Supplies And Services	91,000,000
				2272	Clothing ;Uniforms and Curtains	25,000,000
				2273	Security and Social Order	66,000,000
				229	Other Use Of Goods And Services	3,500,000
				2291	Other Use of Goods& Services	3,500,000
				28	Other Expenditures	28,824,433
				285	Miscellaneous Expenses	7,714,290
				2851	Miscellaneous Other Expenditures	7,714,290
				289	Premiums , Fees And Claims	21,110,143
				2891	Premiums , Fees And Current Claims	21,110,143
				33	Inventory	6,500,000
				332	Spare Parts for Repair and Maintenance	6,500,000
				3321	Spare Parts for Information Technology equipment	5,500,000
				3322	Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts	1,000,000
				34	Fixed tangible non financial Assets	214,850,000
				341	Structures and Buildings	30,000,000
				3412	Structures and Buildings - Structures	30,000,000
				343	Machinery and equipment	184,850,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	136,950,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	47,900,000
	B1				Social Protection	12,447,240,046
		B101			Support To Genocide Survivors	12,447,240,046
			27		Social Benefits	12,447,240,046
			272		Social Assistance Benefits	12,447,240,046
				2721	Social Assistance Benefits - In Cash	4,012,408,000
				2722	Social Assistance Benefits - In Kind	8,434,832,046
2304					RWANDA GOVERNANCE BOARD (RGB)	3,008,426,005
	01				Administrative And Support Services	1,406,458,207
		0101			Administrative And Support Services	1,406,458,207
			21		Compensation Of Employees	672,645,791
			211		Salaries In Cash	506,980,628
			2113		Salaries in cash for Other Employees	506,980,628
			213		Social Contribution	165,665,163
			2131		Actual Social Contribution	165,665,163
			22		Use Of Goods And Services	667,806,111
			221		General Expenses	128,466,208
			2211		Office Supplies and Consumables	500,000
			2212		Water and Energy	20,180,000
			2214		Communication Costs	93,454,208
			2215		Insurances and licences	4,000,000
			2216		Bank charges and commissions and other financial costs	432,000
			2217		Public Relations and Awareness	9,900,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	126,546,949
				2221	Professional and contractual Services	126,546,949
				223	Transport And Travel	409,172,954
				2231	Transport and Travel	409,172,954
				224	Maintenance And Repairs And Spare Parts	3,000,000
				2241	Maintenance and Repairs	2,500,000
				2242	Spare Parts	500,000
				227	Supplies And Services	120,000
				2273	Security and Social Order	120,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
				27	Social Benefits	35,596,527
				273	Employer Social Benefits	35,596,527
				2731	Employer Social Benefits in cash	35,596,527
				28	Other Expenditures	3,100,000
				285	Miscellaneous Expenses	3,100,000
				2851	Miscellaneous Other Expenditures	3,100,000
				33	Inventory	12,809,778
				331	Consumables Stores (Stationaries)	12,809,778
				3311	Office Supplies	5,224,508
				3313	Food Stuffs	7,585,270
				34	Fixed tangible non financial Assets	13,000,000
				343	Machinery and equipment	13,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	13,000,000
				35	Intangible Assets	1,500,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	1,500,000
				3511	Licences and franchise	1,500,000
E9	Governance and Service Delivery					1,601,967,798
	E904	Political Parties, Faith Based and Civil Society Organizations Empowerment				868,000,000
				22	Use Of Goods And Services	117,000,000
				221	General Expenses	37,000,000
				2211	Office Supplies and Consumables	4,000,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	32,000,000
				222	Professional, Research Services	25,000,000
				2221	Professional and contractual Services	25,000,000
				223	Transport And Travel	41,000,000
				2231	Transport and Travel	41,000,000
				226	Training Costs	14,000,000
				2261	Training Costs	14,000,000
				28	Other Expenditures	751,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	750,000,000
				2881	Current Transfers Not Elsewhere Classified	750,000,000
	E905	Media Sector Development				507,487,956

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		20,000,000
			221	General Expenses		17,000,000
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	16,600,000
			223	Transport And Travel		3,000,000
				2231	Transport and Travel	3,000,000
			28	Other Expenditures		487,487,956
			288	Transfers Not Elsewhere Classified		487,487,956
				2881	Current Transfers Not Elsewhere Classified	487,487,956
		E906	Governance Research			226,479,842
			22	Use Of Goods And Services		202,479,842
			221	General Expenses		51,000,000
				2211	Office Supplies and Consumables	6,800,000
				2214	Communication Costs	1,500,000
				2217	Public Relations and Awareness	42,700,000
			222	Professional, Research Services		61,000,000
				2221	Professional and contractual Services	61,000,000
			223	Transport And Travel		89,479,842
				2231	Transport and Travel	89,479,842
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
			35	Intangible Assets		24,000,000
			351	Intangible assets - License, trade mark, copyrights, intellectual properties		24,000,000
				3511	Licences and franchise	12,000,000
				3515	Copyrights, patents, and other industrial property rights, service, and operating rights	12,000,000
2305 LOCAL DEVELOPMENT AGENCY (LODA)						75,009,721,332
	01	Administrative And Support Services				1,858,831,747
		0101	Administrative And Support Services			1,858,831,747
			21	Compensation Of Employees		303,544,437
			211	Salaries In Cash		255,083,770
				2113	Salaries in cash for Other Employees	255,083,770
			213	Social Contribution		48,460,667
				2131	Actual Social Contribution	48,460,667
			22	Use Of Goods And Services		1,535,094,255
			221	General Expenses		210,441,447
				2211	Office Supplies and Consumables	40,679,318
				2212	Water and Energy	27,179,844
				2214	Communication Costs	114,122,285
				2217	Public Relations and Awareness	28,460,000
			222	Professional, Research Services		958,029,103
				2221	Professional and contractual Services	958,029,103
			223	Transport And Travel		337,122,325
				2231	Transport and Travel	337,122,325
			224	Maintenance And Repairs And Spare Parts		17,352,100
				2241	Maintenance and Repairs	10,000,000
				2242	Spare Parts	7,352,100

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
				227	Supplies And Services	12,149,280		
					2273 Security and Social Order	12,149,280		
				27	Social Benefits	5,543,055		
				272	Social Assistance Benefits	700,000		
					2721 Social Assistance Benefits - In Cash	700,000		
				273	Employer Social Benefits	4,843,055		
					2731 Employer Social Benefits in cash	4,843,055		
				28	Other Expenditures	14,650,000		
				285	Miscellaneous Expenses	4,650,000		
					2851 Miscellaneous Other Expenditures	4,650,000		
				289	Premiums , Fees And Claims	10,000,000		
					2891 Premiums , Fees And Current Claims	10,000,000		
				B1	Social Protection	27,413,404,200		
				B103	Social Protection	27,413,404,200		
					22	Use Of Goods And Services	2,841,309,584	
					221	General Expenses	313,058,418	
						2211 Office Supplies and Consumables	3,000,000	
						2217 Public Relations and Awareness	310,058,418	
					222	Professional, Research Services	655,402,237	
						2221 Professional and contractual Services	655,402,237	
					223	Transport And Travel	661,585,358	
						2231 Transport and Travel	661,585,358	
					226	Training Costs	1,211,263,571	
						2261 Training Costs	1,211,263,571	
					26	Grants	24,552,094,616	
					267	Grants To Other General Government Units	24,552,094,616	
						2671 Grants to Other General Government Units-Current	24,552,094,616	
					34	Fixed tangible non financial Assets	20,000,000	
					343	Machinery and equipment	20,000,000	
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000	
				B6	Local Development Support	45,737,485,385		
					B601	Local Development Initiatives	45,737,485,385	
						22	Use Of Goods And Services	10,223,596,157
						221	General Expenses	102,448,923
							2211 Office Supplies and Consumables	2,000,000
							2214 Communication Costs	3,600,000
							2217 Public Relations and Awareness	96,848,923
						222	Professional, Research Services	9,508,996,571
							2221 Professional and contractual Services	9,508,996,571
						223	Transport And Travel	371,891,221
			2231 Transport and Travel	371,891,221				
		226	Training Costs	228,259,442				
			2261 Training Costs	228,259,442				
		227	Supplies And Services	12,000,000				
			2272 Clothing ;Uniforms and Curtains	12,000,000				
		26	Grants	35,431,889,228				


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				267	Grants To Other General Government Units	35,431,889,228
				2671	Grants to Other General Government Units-Current	1,425,003,370
				2672	Grants to Other General Government Units-Capital	34,006,885,858
			34	Fixed tangible non financial Assets		82,000,000
			343	Machinery and equipment		82,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	78,000,000
2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)						3,385,932,583
	B7	Demobilisation, Reintegration And Reinsertion Coordination				3,385,932,583
		B701	Demobilisation			186,000,000
			27	Social Benefits		186,000,000
			272	Social Assistance Benefits		186,000,000
				2721	Social Assistance Benefits - In Cash	3,000,000
				2722	Social Assistance Benefits - In Kind	183,000,000
		B702	Reintegration			2,028,690,810
			22	Use Of Goods And Services		178,500,000
			221	General Expenses		16,000,000
				2214	Communication Costs	7,000,000
				2217	Public Relations and Awareness	9,000,000
			222	Professional, Research Services		130,500,000
				2221	Professional and contractual Services	130,500,000
			223	Transport And Travel		32,000,000
				2231	Transport and Travel	32,000,000
			27	Social Benefits		1,850,190,810
			272	Social Assistance Benefits		1,850,190,810
				2721	Social Assistance Benefits - In Cash	1,196,690,810
				2722	Social Assistance Benefits - In Kind	653,500,000
		B703	Reinsertion			98,000,000
			27	Social Benefits		98,000,000
			272	Social Assistance Benefits		98,000,000
				2721	Social Assistance Benefits - In Cash	83,000,000
				2722	Social Assistance Benefits - In Kind	15,000,000
		B704	Programme Management			1,073,241,773
			21	Compensation Of Employees		738,741,773
			211	Salaries In Cash		639,969,477
				2111	Salaries in cash for Political appointees	93,072,716
				2113	Salaries in cash for Other Employees	546,896,761
			213	Social Contribution		98,772,296
				2131	Actual Social Contribution	98,772,296
			22	Use Of Goods And Services		296,500,000
			221	General Expenses		95,800,000
				2211	Office Supplies and Consumables	25,000,000
				2212	Water and Energy	5,000,000
				2214	Communication Costs	56,700,000
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	9,000,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	155,700,000
					2231 Transport and Travel	155,700,000
				224	Maintenance And Repairs And Spare Parts	14,000,000
					2241 Maintenance and Repairs	6,000,000
					2242 Spare Parts	8,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				27	Social Benefits	21,000,000
				272	Social Assistance Benefits	21,000,000
					2722 Social Assistance Benefits - In Kind	21,000,000
				28	Other Expenditures	17,000,000
				289	Premiums , Fees And Claims	17,000,000
					2891 Premiums , Fees And Current Claims	17,000,000
2307					EASTERN PROVINCE	429,131,331
	01				Administrative And Support Services	411,221,332
			0101		Administrative And Support Services	411,221,332
				21	Compensation Of Employees	217,116,405
				211	Salaries In Cash	180,345,323
					2111 Salaries in cash for Political appointees	32,136,575
					2113 Salaries in cash for Other Employees	148,208,748
				213	Social Contribution	36,771,082
					2131 Actual Social Contribution	36,771,082
				22	Use Of Goods And Services	189,684,927
				221	General Expenses	52,621,484
					2211 Office Supplies and Consumables	9,541,036
					2212 Water and Energy	9,000,000
					2214 Communication Costs	23,480,448
					2217 Public Relations and Awareness	10,600,000
				222	Professional, Research Services	16,630,740
					2221 Professional and contractual Services	16,630,740
				223	Transport And Travel	105,424,063
					2231 Transport and Travel	105,424,063
				224	Maintenance And Repairs And Spare Parts	1,500,000
					2241 Maintenance and Repairs	1,500,000
				227	Supplies And Services	13,508,640
					2273 Security and Social Order	13,508,640
				28	Other Expenditures	920,000
				285	Miscellaneous Expenses	220,000
					2851 Miscellaneous Other Expenditures	220,000
				289	Premiums , Fees And Claims	700,000
					2891 Premiums , Fees And Current Claims	700,000
				34	Fixed tangible non financial Assets	3,500,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				343	Machinery and equipment	3,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,500,000
	B8		Local Government And Partners Coordination, Monitoring And Evaluation			17,909,999
		B801	Local Government planning Systems Coordination And Monitoring			14,787,899
			22 Use Of Goods And Services			14,787,899
				223	Transport And Travel	14,787,899
					2231 Transport and Travel	14,787,899
		B803	Social Development Coordination And Monitoring			3,122,100
			22 Use Of Goods And Services			2,622,100
				221	General Expenses	300,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	200,000
				223	Transport And Travel	2,322,100
					2231 Transport and Travel	2,322,100
			28 Other Expenditures			500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
2308	SOUTHERN PROVINCE					434,267,051
	01		Administrative And Support Services			383,767,051
		0101	Administrative And Support Services			383,767,051
			21 Compensation Of Employees			207,616,517
				211	Salaries In Cash	174,005,120
					2113 Salaries in cash for Other Employees	174,005,120
				213	Social Contribution	33,611,397
					2131 Actual Social Contribution	33,611,397
			22 Use Of Goods And Services			175,150,534
				221	General Expenses	45,723,075
					2211 Office Supplies and Consumables	8,198,736
					2212 Water and Energy	6,000,000
					2214 Communication Costs	22,992,312
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	8,496,027
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				223	Transport And Travel	109,135,048
					2231 Transport and Travel	109,135,048
				224	Maintenance And Repairs And Spare Parts	2,292,411
					2241 Maintenance and Repairs	2,292,411
				227	Supplies And Services	12,000,000
					2273 Security and Social Order	12,000,000
			27 Social Benefits			700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			28 Other Expenditures			300,000
				289	Premiums , Fees And Claims	300,000
					2891 Premiums , Fees And Current Claims	300,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	B8	Local Government And Partners Coordination, Monitoring And Evaluation				50,500,000
		B803	Social Development Coordination And Monitoring			1,209,820
			22	Use Of Goods And Services		1,209,820
			223	Transport And Travel		1,209,820
				2231	Transport and Travel	1,209,820
		B804	Good Governance And Justice Promotion			49,290,180
			22	Use Of Goods And Services		48,790,180
			223	Transport And Travel		48,790,180
				2231	Transport and Travel	48,790,180
			28	Other Expenditures		500,000
			285	Miscellaneous Expenses		500,000
				2851	Miscellaneous Other Expenditures	500,000
2309 WESTERN PROVINCE						454,192,402
	01	Administrative And Support Services				379,712,514
		0101	Administrative And Support Services			379,712,514
			21	Compensation Of Employees		240,171,240
			211	Salaries In Cash		204,153,540
				2113	Salaries in cash for Other Employees	204,153,540
			213	Social Contribution		36,017,700
				2131	Actual Social Contribution	36,017,700
			22	Use Of Goods And Services		139,541,269
			221	General Expenses		41,677,377
				2211	Office Supplies and Consumables	6,700,000
				2212	Water and Energy	5,353,950
				2214	Communication Costs	25,536,712
				2215	Insurances and licences	368,715
				2216	Bank charges and commissions and other financial costs	18,000
				2217	Public Relations and Awareness	3,700,000
			222	Professional, Research Services		4,196,280
				2221	Professional and contractual Services	4,196,280
			223	Transport And Travel		85,913,292
				2231	Transport and Travel	85,913,292
			224	Maintenance And Repairs And Spare Parts		1,000,000
				2241	Maintenance and Repairs	1,000,000
			227	Supplies And Services		6,754,320
				2273	Security and Social Order	6,754,320
			27	Social Benefits		1
			273	Employer Social Benefits		1
				2731	Employer Social Benefits in cash	1
			34	Fixed tangible non financial Assets		4
			343	Machinery and equipment		4
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4
	B8	Local Government And Partners Coordination, Monitoring And Evaluation				74,479,888
		B801	Local Governmentplanning Systems Coordination And Monitoring			22,811,894
			22	Use Of Goods And Services		22,811,894

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	811,894
					2217 Public Relations and Awareness	811,894
				223	Transport And Travel	22,000,000
					2231 Transport and Travel	22,000,000
			B802	Economic Development Coordination And Monitoring		20,017,993
			22	Use Of Goods And Services		20,017,993
				221	General Expenses	6,000,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	14,017,993
					2231 Transport and Travel	14,017,993
			B803	Social Development Coordination And Monitoring		8,000,000
			22	Use Of Goods And Services		8,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
			B804	Good Governance And Justice Promotion		23,650,001
			22	Use Of Goods And Services		23,650,001
				221	General Expenses	150,000
					2217 Public Relations and Awareness	150,000
				223	Transport And Travel	23,500,000
					2231 Transport and Travel	23,500,000
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
2310 NORTHERN PROVINCE						400,769,174
	01	Administrative And Support Services				390,269,174
		0101	Administrative And Support Services			390,269,174
			21	Compensation Of Employees		207,496,571
				211	Salaries In Cash	177,376,571
					2111 Salaries in cash for Political appointees	32,000,000
					2113 Salaries in cash for Other Employees	145,376,571
				213	Social Contribution	30,120,000
					2131 Actual Social Contribution	30,120,000
			22	Use Of Goods And Services		182,752,603
				221	General Expenses	48,579,703
					2211 Office Supplies and Consumables	8,351,500
					2212 Water and Energy	4,810,000
					2214 Communication Costs	25,119,103
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	20,000
					2217 Public Relations and Awareness	9,279,100
				222	Professional, Research Services	6,000,100
					2221 Professional and contractual Services	6,000,100
				223	Transport And Travel	110,412,800
					2231 Transport and Travel	110,412,800
				224	Maintenance And Repairs And Spare Parts	2,720,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2241 Maintenance and Repairs	2,720,000
				227	Supplies And Services	15,020,000
					2273 Security and Social Order	15,020,000
				229	Other Use Of Goods And Services	20,000
					2291 Other Use of Goods& Services	20,000
				28	Other Expenditures	20,000
				285	Miscellaneous Expenses	20,000
					2851 Miscellaneous Other Expenditures	20,000
	B8				Local Government And Partners Coordination, Monitoring And Evaluation	10,500,000
		B801			Local Governmentplanning Systems Coordination And Monitoring	10,500,000
				22	Use Of Goods And Services	10,500,000
				223	Transport And Travel	10,500,000
					2231 Transport and Travel	10,500,000
2313					NATIONAL IDENTIFICATION AGENCY(NIDA)	3,304,397,580
	01				Administrative And Support Services	811,425,582
		0101			Administrative And Support Services	811,425,582
				21	Compensation Of Employees	421,659,619
				211	Salaries In Cash	372,992,062
					2113 Salaries in cash for Other Employees	372,992,062
				213	Social Contribution	48,667,557
					2131 Actual Social Contribution	48,667,557
				22	Use Of Goods And Services	364,265,963
				221	General Expenses	193,240,000
					2211 Office Supplies and Consumables	29,000,000
					2212 Water and Energy	61,439,999
					2214 Communication Costs	63,000,000
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	38,800,001
				222	Professional, Research Services	100,000
					2221 Professional and contractual Services	100,000
				223	Transport And Travel	125,225,963
					2231 Transport and Travel	125,225,963
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				227	Supplies And Services	15,600,000
					2271 Health and Hygiene	500,000
					2272 Clothing ;Uniforms and Curtains	100,000
					2273 Security and Social Order	15,000,000
				229	Other Use Of Goods And Services	100,000
					2291 Other Use of Goods& Services	100,000
				28	Other Expenditures	25,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
				41	Domestic Liabilities	500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				412	Other Accounts Payables	500,000
					4122 Payroll liabilities	500,000
	B9	National Identification				2,492,971,998
		B901 Civil Registration				400,000,000
			22	Use Of Goods And Services		400,000,000
			222	Professional, Research Services		400,000,000
				2221 Professional and contractual Services		400,000,000
		B902 Identity Card Production And Distribution				668,629,215
			22	Use Of Goods And Services		668,629,215
			221	General Expenses		625,629,215
				2211 Office Supplies and Consumables		625,629,215
			223	Transport And Travel		43,000,000
				2231 Transport and Travel		43,000,000
		B903 National Id System Infrastructure And Security				1,424,342,783
			22	Use Of Goods And Services		1,375,342,771
			222	Professional, Research Services		1,375,342,771
				2221 Professional and contractual Services		1,375,342,771
			34	Fixed tangible non financial Assets		49,000,012
			343	Machinery and equipment		49,000,012
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		5,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		44,000,012
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)						218,127,981
	01	Administrative And Support Services				113,022,142
		0101 Administrative And Support Services				113,022,142
			21	Compensation Of Employees		61,933,986
			211	Salaries In Cash		50,000,000
				2113 Salaries in cash for Other Employees		50,000,000
			213	Social Contribution		11,933,986
				2131 Actual Social Contribution		11,933,986
			22	Use Of Goods And Services		42,823,300
			221	General Expenses		12,800,000
				2211 Office Supplies and Consumables		1,800,000
				2214 Communication Costs		7,500,000
				2216 Bank charges and commissions and other financial costs		50,000
				2217 Public Relations and Awareness		3,450,000
			222	Professional, Research Services		1,369,048
				2221 Professional and contractual Services		1,369,048
			223	Transport And Travel		28,304,252
				2231 Transport and Travel		28,304,252
			224	Maintenance And Repairs And Spare Parts		350,000
				2241 Maintenance and Repairs		350,000
			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		7,264,856

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget						
				285	Miscellaneous Expenses	4,914,856						
					2851 Miscellaneous Other Expenditures	4,914,856						
				289	Premiums , Fees And Claims	2,350,000						
					2891 Premiums , Fees And Current Claims	2,350,000						
				C0	Persons With Disabilities Inclusion And Advocacy	105,105,839						
				C001	Mainstreaming Inclusion Of People With Disability	85,226,880						
					22 Use Of Goods And Services	63,476,880						
					221 General Expenses	26,470,880						
						2214 Communication Costs	219,800					
						2217 Public Relations and Awareness	26,251,080					
					223 Transport And Travel	34,006,000						
						2231 Transport and Travel	34,006,000					
					226 Training Costs	3,000,000						
						2261 Training Costs	3,000,000					
					27 Social Benefits	21,750,000						
					272 Social Assistance Benefits	21,750,000						
						2721 Social Assistance Benefits - In Cash	19,750,000					
						2722 Social Assistance Benefits - In Kind	2,000,000					
				C002	Persons With Disability Advocacy	19,878,959						
					22 Use Of Goods And Services	19,378,959						
					221 General Expenses	7,958,599						
						2214 Communication Costs	84,999					
						2217 Public Relations and Awareness	7,873,600					
					223 Transport And Travel	10,920,360						
						2231 Transport and Travel	10,920,360					
					227 Supplies And Services	500,000						
						2272 Clothing ;Uniforms and Curtains	500,000					
					27 Social Benefits	500,000						
					272 Social Assistance Benefits	500,000						
						2721 Social Assistance Benefits - In Cash	500,000					
				2315 RWANDA BROADCASTING AGENCY						1,694,942,168		
					01	Administrative And Support Services				1,134,942,168		
						0101	Administrative And Support Services				1,134,942,168	
							21	Compensation Of Employees				1,134,942,168
								211	Salaries In Cash			
	2113 Salaries in cash for Other Employees								787,448,651			
213	Social Contribution						347,493,517					
		2131 Actual Social Contribution					347,493,517					
C1	Broadcasting Services						560,000,000					
	C102	Radio And Television Technical Services					560,000,000					
		34	Fixed tangible non financial Assets				470,000,000					
			343			Machinery and equipment				470,000,000		
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				470,000,000		
		35	Intangible Assets				90,000,000					
			351			Intangible assets - License, trade mark, copyrights, intellectual properties				90,000,000		

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3517 Intangible assets under development	90,000,000
2317 NATIONAL ITORERO COMMISSION						879,086,028
	01	Administrative And Support Services				733,072,371
		0101	Administrative And Support Services			733,072,371
			21	Compensation Of Employees		356,188,433
			211	Salaries In Cash		284,803,713
				2113 Salaries in cash for Other Employees		284,803,713
			213	Social Contribution		71,384,720
				2131 Actual Social Contribution		71,384,720
			22	Use Of Goods And Services		315,083,929
			221	General Expenses		99,431,850
				2211 Office Supplies and Consumables		5,300,002
				2212 Water and Energy		11,000,000
				2214 Communication Costs		32,600,000
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		50,495,848
			222	Professional, Research Services		35,700,003
				2221 Professional and contractual Services		35,700,003
			223	Transport And Travel		135,252,074
				2231 Transport and Travel		135,252,074
			224	Maintenance And Repairs And Spare Parts		21,500,000
				2241 Maintenance and Repairs		21,500,000
			226	Training Costs		1,500,000
				2261 Training Costs		1,500,000
			227	Supplies And Services		20,400,002
				2272 Clothing ;Uniforms and Curtains		2
				2273 Security and Social Order		20,400,000
			229	Other Use Of Goods And Services		1,300,000
				2291 Other Use of Goods& Services		1,300,000
			27	Social Benefits		13,100,000
			273	Employer Social Benefits		13,100,000
				2731 Employer Social Benefits in cash		13,100,000
			28	Other Expenditures		10,300,001
			285	Miscellaneous Expenses		5,300,001
				2851 Miscellaneous Other Expenditures		5,300,001
			289	Premiums , Fees And Claims		5,000,000
				2891 Premiums , Fees And Current Claims		5,000,000
			33	Inventory		24,100,001
			331	Consumables Stores (Stationaries)		16,700,001
				3311 Office Supplies		7,000,001
				3312 Fuels		3,000,000
				3313 Food Stuffs		6,000,000
				3314 Other combustibles		700,000
			332	Spare Parts for Repair and Maintenance		6,900,000
				3321 Spare Parts for Information Technology equipment		5,900,000
				3322 Spare Parts for Repair and Maintenance-Other Spare Parts-Other Spare Parts		1,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget					
				333	Medical Supplies	500,000					
					3331 Medical Consumables	500,000					
				34	Fixed tangible non financial Assets			12,300,005			
				343	Machinery and equipment	12,300,005					
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3					
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	12,300,002					
				35	Intangible Assets			2,000,002			
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	2,000,002					
					3514 Intangible assets - Computer software	1					
					3517 Intangible assets under development	1					
					3519 Website costs	2,000,000					
				C3	Promotion Of National Cultural Values And Ethics					146,013,657	
				C301	Cultural Values Promotion					19,510,004	
					22	Use Of Goods And Services			19,510,004		
					221	General Expenses			4,910,003		
						2211 Office Supplies and Consumables			500,003		
						2217 Public Relations and Awareness			4,410,000		
					223	Transport And Travel			12,200,000		
						2231 Transport and Travel			12,200,000		
					227	Supplies And Services			900,000		
						2272 Clothing ;Uniforms and Curtains			900,000		
					229	Other Use Of Goods And Services			1,500,001		
						2291 Other Use of Goods& Services			1,500,001		
					C302	National Service					24,760,002
						22	Use Of Goods And Services			24,760,001	
						221	General Expenses			5,000,001	
							2214 Communication Costs			800,000	
							2217 Public Relations and Awareness			4,200,001	
						223	Transport And Travel			10,600,000	
							2231 Transport and Travel			10,600,000	
						226	Training Costs			4,100,000	
							2261 Training Costs			4,100,000	
						227	Supplies And Services			4,560,000	
							2272 Clothing ;Uniforms and Curtains			4,560,000	
						229	Other Use Of Goods And Services			500,000	
							2291 Other Use of Goods& Services			500,000	
						28	Other Expenditures			1	
						285	Miscellaneous Expenses			1	
							2851 Miscellaneous Other Expenditures			1	
						C303	Ubutore Development Center				
			22	Use Of Goods And Services			95,943,651				
			221	General Expenses			25,000,000				
				2211 Office Supplies and Consumables			8,500,000				
				2217 Public Relations and Awareness			16,500,000				
			222	Professional, Research Services			500,002				
				2221 Professional and contractual Services			500,002				

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	12,300,000
					2231 Transport and Travel	12,300,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2242 Spare Parts	500,000
				226	Training Costs	39,627,949
					2261 Training Costs	39,627,949
				227	Supplies And Services	17,715,700
					2271 Health and Hygiene	4,000,000
					2272 Clothing ;Uniforms and Curtains	13,715,700
				229	Other Use Of Goods And Services	300,000
					2291 Other Use of Goods& Services	300,000
				33	Inventory	3,800,000
				331	Consumables Stores (Stationaries)	3,000,000
					3311 Office Supplies	1,500,000
					3312 Fuels	1,500,000
				333	Medical Supplies	800,000
					3331 Medical Consumables	800,000
				34	Fixed tangible non financial Assets	2,000,000
				343	Machinery and equipment	2,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
				2318	NATIONAL REHABILITATION SERVICE	2,708,436,203
	01				Administrative And Support Services	1,423,360,598
		0101			Administrative And Support Services	1,423,360,598
			21		Compensation Of Employees	769,642,636
				211	Salaries In Cash	611,135,775
					2113 Salaries in cash for Other Employees	611,135,775
				213	Social Contribution	158,506,861
					2131 Actual Social Contribution	158,506,861
			22		Use Of Goods And Services	576,566,970
				221	General Expenses	132,234,986
					2211 Office Supplies and Consumables	41,290,310
					2212 Water and Energy	42,985,792
					2213 Rental Costs	2,000,000
					2214 Communication Costs	32,008,000
					2216 Bank charges and commissions and other financial costs	50,668
					2217 Public Relations and Awareness	13,900,216
				222	Professional, Research Services	259,886,120
					2221 Professional and contractual Services	259,886,120
				223	Transport And Travel	175,440,864
					2231 Transport and Travel	175,440,864
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	8,000,000
					2242 Spare Parts	1,000,000
				229	Other Use Of Goods And Services	5,000
					2291 Other Use of Goods& Services	5,000
			27		Social Benefits	701,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
				272	Social Assistance Benefits	1,000				
					2721 Social Assistance Benefits - In Cash	1,000				
				273	Employer Social Benefits	700,000				
					2731 Employer Social Benefits in cash	700,000				
				28	Other Expenditures	21,449,992				
				285	Miscellaneous Expenses	8,449,992				
					2851 Miscellaneous Other Expenditures	8,449,992				
				289	Premiums , Fees And Claims	13,000,000				
					2891 Premiums , Fees And Current Claims	13,000,000				
				34	Fixed tangible non financial Assets	55,000,000				
				341	Structures and Buildings	55,000,000				
					3411 Structures and Buildings - Buildings	55,000,000				
				ED	Delinquency Prevention, Rehabilitation and Reintergration					1,285,075,605
				ED01	Delinquency Prevention					5,709,200
					22	Use Of Goods And Services				5,709,200
					223	Transport And Travel				5,709,200
						2231 Transport and Travel				5,709,200
				ED02	Delinquency Rehabilitation and Skills Development					1,279,366,405
					22	Use Of Goods And Services				915,118,616
					221	General Expenses				122,997,352
						2211 Office Supplies and Consumables				10,000,000
						2212 Water and Energy				80,564,436
						2214 Communication Costs				32,432,916
					222	Professional, Research Services				31,750,000
						2221 Professional and contractual Services				31,750,000
					223	Transport And Travel				6,138,589
						2231 Transport and Travel				6,138,589
					224	Maintenance And Repairs And Spare Parts				11,500,000
						2241 Maintenance and Repairs				6,500,000
						2242 Spare Parts				5,000,000
					226	Training Costs				612,447,360
						2261 Training Costs				612,447,360
					227	Supplies And Services				130,285,315
						2271 Health and Hygiene				67,414,815
						2273 Security and Social Order				59,870,000
						2274 Veterinary and Agricultural Supplies				3,000,000
						2275 Other production materials and supplies				500
					33	Inventory				37,201,815
					331	Consumables Stores (Stationaries)				37,201,815
						3315 Reagents and chemicals consumables				37,201,815
					34	Fixed tangible non financial Assets				327,045,974
					341	Structures and Buildings				309,673,890
						3411 Structures and Buildings - Buildings				164,737,543
						3412 Structures and Buildings - Structures				144,936,347
					343	Machinery and equipment				17,372,084
						3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets				17,317,084

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3433 Machinery and Equipment - Heavy Machinery and Equipment	55,000
2500	MINEMA					16,554,294,268
	01				Administrative And Support Services	588,811,772
		0101			Administrative And Support Services	588,811,772
			21		Compensation Of Employees	282,666,172
			211		Salaries In Cash	232,885,334
				2111	Salaries in cash for Political appointees	37,844,550
				2113	Salaries in cash for Other Employees	195,040,784
			213		Social Contribution	49,780,838
				2131	Actual Social Contribution	49,780,838
			22		Use Of Goods And Services	274,345,600
			221		General Expenses	112,396,581
				2211	Office Supplies and Consumables	30,344,941
				2212	Water and Energy	30,900,000
				2213	Rental Costs	2,000,000
				2214	Communication Costs	33,236,640
				2216	Bank charges and commissions and other financial costs	115,000
				2217	Public Relations and Awareness	15,800,000
			222		Professional, Research Services	27,069,818
				2221	Professional and contractual Services	27,069,818
			223		Transport And Travel	105,318,000
				2231	Transport and Travel	105,318,000
			224		Maintenance And Repairs And Spare Parts	12,518,000
				2241	Maintenance and Repairs	11,000,000
				2242	Spare Parts	1,518,000
			227		Supplies And Services	15,923,859
				2273	Security and Social Order	15,923,859
			229		Other Use Of Goods And Services	1,119,342
				2291	Other Use of Goods& Services	1,119,342
			28		Other Expenditures	14,800,000
			285		Miscellaneous Expenses	4,800,000
				2851	Miscellaneous Other Expenditures	4,800,000
			289		Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
			34		Fixed tangible non financial Assets	17,000,000
			343		Machinery and equipment	17,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	17,000,000
	C4				Returnees And Refugees Management	15,037,581,951
		C401			Rwandan Refugees Management	92,500,000
			22		Use Of Goods And Services	36,500,000
			221		General Expenses	12,000,000
				2211	Office Supplies and Consumables	10,000,000
				2217	Public Relations and Awareness	2,000,000
			223		Transport And Travel	12,000,000
				2231	Transport and Travel	12,000,000
			226		Training Costs	12,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2261 Training Costs	12,500,000
			27	Social Benefits		56,000,000
				272	Social Assistance Benefits	56,000,000
					2721 Social Assistance Benefits - In Cash	56,000,000
			C402	Foreign Refugee Management		14,945,081,951
			22	Use Of Goods And Services		3,669,284,643
				221	General Expenses	246,286,057
					2211 Office Supplies and Consumables	44,500,000
					2212 Water and Energy	54,540,000
					2213 Rental Costs	800,000
					2214 Communication Costs	51,926,880
					2216 Bank charges and commissions and other financial costs	20,000
					2217 Public Relations and Awareness	94,499,177
				222	Professional, Research Services	3,256,708,028
					2221 Professional and contractual Services	3,256,708,028
				223	Transport And Travel	82,975,919
					2231 Transport and Travel	82,975,919
				224	Maintenance And Repairs And Spare Parts	15,951,839
					2241 Maintenance and Repairs	5,951,839
					2242 Spare Parts	10,000,000
				226	Training Costs	13,262,800
					2261 Training Costs	13,262,800
				227	Supplies And Services	54,100,000
					2272 Clothing ;Uniforms and Curtains	1,600,000
					2273 Security and Social Order	52,500,000
			26	Grants		8,812,418,291
				267	Grants To Other General Government Units	8,812,418,291
					2671 Grants to Other General Government Units-Current	7,629,616,991
					2673 Grants to Subsidiary Units	1,182,801,300
			27	Social Benefits		233,380,000
				272	Social Assistance Benefits	233,380,000
					2721 Social Assistance Benefits - In Cash	233,380,000
			28	Other Expenditures		17,919,017
				285	Miscellaneous Expenses	7,753,065
					2851 Miscellaneous Other Expenditures	7,753,065
				289	Premiums , Fees And Claims	10,165,952
					2891 Premiums , Fees And Current Claims	10,165,952
			34	Fixed tangible non financial Assets		2,212,080,000
				341	Structures and Buildings	2,140,000,000
					3412 Structures and Buildings - Structures	2,140,000,000
				343	Machinery and equipment	61,980,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	7,850,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	54,130,000
				346	Non Produced Assets	10,000,000
					3461 Non Produced Assets - Land	10,000,000
				349	Investment Property	100,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3491 Investment Property-Buildings	100,000
	C5				Disaster Management	927,900,545
		C501			Disaster Risk Reduction	527,129,015
			22		Use Of Goods And Services	344,112,015
			221		General Expenses	46,200,005
				2214	Communication Costs	12,500,001
				2217	Public Relations and Awareness	33,700,004
			222		Professional, Research Services	231,000,002
				2221	Professional and contractual Services	231,000,002
			223		Transport And Travel	60,662,003
				2231	Transport and Travel	60,662,003
			226		Training Costs	6,250,005
				2261	Training Costs	6,250,005
			34		Fixed tangible non financial Assets	183,017,000
			343		Machinery and equipment	183,017,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	23,017,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	160,000,000
		C502			Disaster Response And Recovery	400,771,530
			22		Use Of Goods And Services	144,690,005
			221		General Expenses	46,300,001
				2214	Communication Costs	37,550,000
				2217	Public Relations and Awareness	8,750,001
			222		Professional, Research Services	5,000,001
				2221	Professional and contractual Services	5,000,001
			223		Transport And Travel	59,540,000
				2231	Transport and Travel	59,540,000
			224		Maintenance And Repairs And Spare Parts	23,000,000
				2242	Spare Parts	23,000,000
			226		Training Costs	10,850,003
				2261	Training Costs	10,850,003
			26		Grants	172,200,000
			267		Grants To Other General Government Units	172,200,000
				2671	Grants to Other General Government Units-Current	172,200,000
			27		Social Benefits	32,881,525
			272		Social Assistance Benefits	32,881,525
				2721	Social Assistance Benefits - In Cash	32,881,525
			28		Other Expenditures	50,000,000
			285		Miscellaneous Expenses	50,000,000
				2851	Miscellaneous Other Expenditures	50,000,000
			34		Fixed tangible non financial Assets	1,000,000
			343		Machinery and equipment	1,000,000
				3433	Machinery and Equipment - Heavy Machinery and Equipment	1,000,000
		2600			MIGEPROF	629,566,685
	01				Administrative And Support Services	512,495,864
		0101			Administrative And Support Services	512,495,864
			21		Compensation Of Employees	276,329,084

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				211	Salaries In Cash	214,646,783
					2111 Salaries in cash for Political appointees	52,300,737
					2113 Salaries in cash for Other Employees	162,346,046
				213	Social Contribution	61,682,301
					2131 Actual Social Contribution	61,682,301
				22	Use Of Goods And Services	227,923,920
				221	General Expenses	71,080,425
					2211 Office Supplies and Consumables	15,401,490
					2212 Water and Energy	13,180,000
					2214 Communication Costs	26,712,036
					2216 Bank charges and commissions and other financial costs	82,000
					2217 Public Relations and Awareness	15,704,899
				222	Professional, Research Services	43,215,927
					2221 Professional and contractual Services	43,215,927
				223	Transport And Travel	98,145,248
					2231 Transport and Travel	98,145,248
				224	Maintenance And Repairs And Spare Parts	2,480,000
					2241 Maintenance and Repairs	2,480,000
				227	Supplies And Services	11,002,320
					2273 Security and Social Order	11,002,320
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				28	Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
				34	Fixed tangible non financial Assets	4,742,860
				343	Machinery and equipment	4,742,860
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,742,860
C6	Gender And Family Policy Development And Coordination					117,070,821
	C601	Gender Policy Development And Coordination				32,100,000
			22	Use Of Goods And Services		32,100,000
			221	General Expenses		10,060,000
				2211 Office Supplies and Consumables		5,860,000
				2217 Public Relations and Awareness		4,200,000
			222	Professional, Research Services		17,000,000
				2221 Professional and contractual Services		17,000,000
			223	Transport And Travel		5,040,000
				2231 Transport and Travel		5,040,000
	C602	Family Policy Development and Coordination				53,000,000
			22	Use Of Goods And Services		44,360,000
			221	General Expenses		19,000,000
				2217 Public Relations and Awareness		19,000,000
			222	Professional, Research Services		2,500,000
				2221 Professional and contractual Services		2,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget																									
				223	Transport And Travel	21,500,000																									
				2231	Transport and Travel	21,500,000																									
				227	Supplies And Services	1,360,000																									
				2271	Health and Hygiene	1,360,000																									
				27	Social Benefits	8,640,000																									
				272	Social Assistance Benefits	8,640,000																									
				2722	Social Assistance Benefits - In Kind	8,640,000																									
				C603	Women Empowerment, Development and Policy Coordination	21,000,000																									
				22	Use Of Goods And Services	11,000,000																									
				222	Professional, Research Services	11,000,000																									
				2221	Professional and contractual Services	11,000,000																									
				26	Grants	10,000,000																									
				267	Grants To Other General Government Units	10,000,000																									
				2673	Grants to Subsidiary Units	10,000,000																									
				C604	Planning,Monitoring & Evaluation	10,970,821																									
				22	Use Of Goods And Services	10,970,821																									
				223	Transport And Travel	10,970,821																									
				2231	Transport and Travel	10,970,821																									
				2601 NATIONAL WOMEN COUNCIL(NWC)						238,172,939																					
					01	Administrative And Support Services				104,727,078																					
0101	Administrative And Support Services					104,727,078																									
	21	Compensation Of Employees				87,969,078																									
		211	Salaries In Cash				76,575,104																								
			2113			Salaries in cash for Other Employees				76,575,104																					
						213	Social Contribution				11,393,974																				
							2131	Actual Social Contribution				11,393,974																			
								22	Use Of Goods And Services				16,758,000																		
									221	General Expenses				15,582,000																	
										2211	Office Supplies and Consumables				4,100,000																
											2214	Communication Costs				9,010,000															
												2216	Bank charges and commissions and other financial costs				72,000														
													2217	Public Relations and Awareness				2,400,000													
														223	Transport And Travel				1,176,000												
															2231	Transport and Travel				1,176,000											
																C7	Women Empowerment				133,445,861										
																	C701	Women Empowerment				133,445,861									
																		22	Use Of Goods And Services				61,388,697								
																			221	General Expenses				12,717,189							
																				2214	Communication Costs				3,000,000						
																					2217	Public Relations and Awareness				9,717,189					
																						222	Professional, Research Services				30,000,000				
																							2221	Professional and contractual Services				30,000,000			
																								223	Transport And Travel				18,671,508		
																									2231	Transport and Travel				18,671,508	
																										25	Subsidies				63,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				252	Subsidies To Private Enterprises	63,000,000
					2521 Subsidies to Non Financial Private Enterprises	63,000,000
			28	Other Expenditures		9,057,164
				285	Miscellaneous Expenses	9,057,164
					2851 Miscellaneous Other Expenditures	9,057,164
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)						9,365,044,868
	01	Administrative And Support Services				682,918,720
		0101	Administrative And Support Services			682,918,720
			21	Compensation Of Employees		267,713,729
				211	Salaries In Cash	267,713,729
					2111 Salaries in cash for Political appointees	101,463,852
					2113 Salaries in cash for Other Employees	166,249,877
			22	Use Of Goods And Services		415,204,991
				221	General Expenses	9,766,000
					2211 Office Supplies and Consumables	3,800,000
					2212 Water and Energy	2,350,000
					2214 Communication Costs	3,580,000
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	212,996,731
					2221 Professional and contractual Services	212,996,731
				223	Transport And Travel	189,208,260
					2231 Transport and Travel	189,208,260
				227	Supplies And Services	2,734,000
					2273 Security and Social Order	2,734,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
	C9	Child Rights Protection And Promotion				1,251,244,322
		C901	Child Rights Protection And Promotion			1,251,244,322
			22	Use Of Goods And Services		589,305,723
				221	General Expenses	102,554,386
					2211 Office Supplies and Consumables	8,659,569
					2214 Communication Costs	36,086,297
					2215 Insurances and licences	2,200,679
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	55,571,841
				222	Professional, Research Services	303,873,352
					2221 Professional and contractual Services	303,873,352
				223	Transport And Travel	182,877,985
					2231 Transport and Travel	182,877,985
			27	Social Benefits		321,325,696
				272	Social Assistance Benefits	321,325,696
					2721 Social Assistance Benefits - In Cash	98,310,420
					2722 Social Assistance Benefits - In Kind	223,015,276
			28	Other Expenditures		340,612,903
				288	Transfers Not Elsewhere Classified	340,612,903
					2881 Current Transfers Not Elsewhere Classified	340,612,903

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	EQ				Early Childhood Development coordination	7,430,881,826
		EQ01			Nutrition and Hygiene coordination	7,410,881,826
			22		Use Of Goods And Services	60,881,826
			221		General Expenses	4,160,000
				2211	Office Supplies and Consumables	700,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	3,100,000
			222		Professional, Research Services	17,606,520
				2221	Professional and contractual Services	17,606,520
			223		Transport And Travel	35,515,306
				2231	Transport and Travel	35,515,306
			226		Training Costs	2,900,000
				2261	Training Costs	2,900,000
			227		Supplies And Services	700,000
				2274	Veterinary and Agricultural Supplies	700,000
			27		Social Benefits	7,350,000,000
			272		Social Assistance Benefits	7,350,000,000
				2722	Social Assistance Benefits - In Kind	7,350,000,000
		EQ02			Early Learning, Parent Education and Child Protection Coordination	20,000,000
			22		Use Of Goods And Services	18,009,492
			221		General Expenses	3,800,180
				2211	Office Supplies and Consumables	1,400,180
				2217	Public Relations and Awareness	2,400,000
			223		Transport And Travel	11,609,312
				2231	Transport and Travel	11,609,312
			226		Training Costs	2,600,000
				2261	Training Costs	2,600,000
			27		Social Benefits	1,990,508
			272		Social Assistance Benefits	1,990,508
				2722	Social Assistance Benefits - In Kind	1,990,508
2700	MYCULTURE					3,211,236,595
	01				Administrative And Support Services	728,550,727
		0101			Administrative And Support Services	728,550,727
			21		Compensation Of Employees	343,293,058
			211		Salaries In Cash	293,017,977
				2111	Salaries in cash for Political appointees	92,865,028
				2113	Salaries in cash for Other Employees	200,152,949
			213		Social Contribution	50,275,081
				2131	Actual Social Contribution	50,275,081
			22		Use Of Goods And Services	368,757,669
			221		General Expenses	80,838,901
				2211	Office Supplies and Consumables	18,846,870
				2212	Water and Energy	13,500,000
				2214	Communication Costs	36,204,281
				2216	Bank charges and commissions and other financial costs	287,750
				2217	Public Relations and Awareness	12,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget					
				222	Professional, Research Services	76,784,989					
				2221	Professional and contractual Services	76,784,989					
				223	Transport And Travel	178,633,779					
				2231	Transport and Travel	178,633,779					
				224	Maintenance And Repairs And Spare Parts	6,000,000					
				2241	Maintenance and Repairs	4,000,000					
				2242	Spare Parts	2,000,000					
				227	Supplies And Services	23,000,000					
				2271	Health and Hygiene	1,000,000					
				2273	Security and Social Order	22,000,000					
				229	Other Use Of Goods And Services	3,500,000					
				2291	Other Use of Goods& Services	3,500,000					
				27	Social Benefits	1,400,000					
				273	Employer Social Benefits	1,400,000					
				2731	Employer Social Benefits in cash	1,400,000					
				28	Other Expenditures	7,100,000					
				285	Miscellaneous Expenses	2,000,000					
				2851	Miscellaneous Other Expenditures	2,000,000					
				289	Premiums , Fees And Claims	5,100,000					
				2891	Premiums , Fees And Current Claims	5,100,000					
				34	Fixed tangible non financial Assets	8,000,000					
				343	Machinery and equipment	8,000,000					
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	4,000,000					
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	4,000,000					
				97	Youth Empowerment And Productivity					1,885,972,002	
				9705	Youth Entrepreneurship and Employment Development					1,765,104,211	
						22	Use Of Goods And Services			1,765,104,211	
						221	General Expenses			298,259,905	
							2214 Communication Costs			11,918,411	
							2216 Bank charges and commissions and other financial costs			36,000	
							2217 Public Relations and Awareness			286,305,494	
						222	Professional, Research Services			792,690,946	
							2221 Professional and contractual Services			792,690,946	
						223	Transport And Travel			142,080,165	
							2231 Transport and Travel			142,080,165	
						229	Other Use Of Goods And Services			532,073,195	
							2291 Other Use of Goods& Services			532,073,195	
					9706	Youth Skills and Talent Development					120,867,791
						22	Use Of Goods And Services			120,867,791	
						221	General Expenses			103,040,446	
			2214 Communication Costs			6,917,188					
			2217 Public Relations and Awareness			96,123,258					
		222	Professional, Research Services			10,178,939					
			2221 Professional and contractual Services			10,178,939					
		223	Transport And Travel			7,648,406					
			2231 Transport and Travel			7,648,406					

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	EA	Youth Social Empowerment, Ethics and Mobilization				470,091,816
		EA01	Youth Mobilization and Ethical Values Nurturing			145,720,032
			22	Use Of Goods And Services		145,720,032
			221	General Expenses		92,080,645
				2214	Communication Costs	1,695,708
				2217	Public Relations and Awareness	90,384,937
			223	Transport And Travel		47,639,387
				2231	Transport and Travel	47,639,387
			227	Supplies And Services		6,000,000
				2272	Clothing ;Uniforms and Curtains	6,000,000
		EA02	Youth Social Empowerment and Inclusiveness			324,371,784
			22	Use Of Goods And Services		324,371,784
			221	General Expenses		10,797,325
				2211	Office Supplies and Consumables	2,652,605
				2214	Communication Costs	5,108,720
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	3,000,000
			222	Professional, Research Services		283,271,468
				2221	Professional and contractual Services	283,271,468
			223	Transport And Travel		30,302,991
				2231	Transport and Travel	30,302,991
	F0	Culture Preservation and Promotion				126,622,050
		F001	Creative Industries Promotion			88,122,050
			22	Use Of Goods And Services		88,122,050
			221	General Expenses		14,322,050
				2217	Public Relations and Awareness	14,322,050
			222	Professional, Research Services		60,800,000
				2221	Professional and contractual Services	60,800,000
			223	Transport And Travel		2,000,000
				2231	Transport and Travel	2,000,000
			229	Other Use Of Goods And Services		11,000,000
				2291	Other Use of Goods& Services	11,000,000
		F002	Rwandan culture policy development			38,500,000
			22	Use Of Goods And Services		38,500,000
			221	General Expenses		30,400,000
				2217	Public Relations and Awareness	30,400,000
			223	Transport And Travel		8,100,000
				2231	Transport and Travel	8,100,000
2701	RWANDA CULTURAL HERITAGE ACADEMY					1,099,321,611
	01	Administrative And Support Services				874,998,034
		0101	Administrative And Support Services			874,998,034
			21	Compensation Of Employees		486,365,994
			211	Salaries In Cash		486,365,994
				2113	Salaries in cash for Other Employees	486,365,994
			22	Use Of Goods And Services		384,932,040

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	45,842,700
					2211 Office Supplies and Consumables	5,651,181
					2212 Water and Energy	12,969,616
					2214 Communication Costs	22,054,820
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	5,067,083
				222	Professional, Research Services	168,005,740
					2221 Professional and contractual Services	168,005,740
				223	Transport And Travel	139,000,000
					2231 Transport and Travel	139,000,000
				227	Supplies And Services	32,083,600
					2273 Security and Social Order	10,283,600
					2274 Veterinary and Agricultural Supplies	21,800,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
F8					Rwandan Cultural Values, Languages and National Heritage Preservation and Protection	219,000,000
				F801	Rwandan Cultural Values and Languages Promotion	39,000,000
				22	Use Of Goods And Services	39,000,000
				221	General Expenses	39,000,000
					2217 Public Relations and Awareness	39,000,000
				F802	National Heritage Preservation and promotion	16,000,000
				22	Use Of Goods And Services	16,000,000
				221	General Expenses	13,000,000
					2217 Public Relations and Awareness	13,000,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
				F803	Museum Development and Management	160,000,000
				34	Fixed tangible non financial Assets	160,000,000
				347	Heritage and Valuables assets	160,000,000
					3471 Heritage assets	160,000,000
				F804	Libraries, Records and Archives Management	4,000,000
				22	Use Of Goods And Services	4,000,000
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
F9					Cultural and Creative Industries Development	5,323,577
				F901	Cultural and Creative Industries Development	5,323,577
				22	Use Of Goods And Services	5,323,577
				223	Transport And Travel	5,323,577
					2231 Transport and Travel	5,323,577

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
2800 MINICT						3,910,360,481				
	01	Administrative And Support Services				687,405,931				
		0101	Administrative And Support Services				687,405,931			
			21	Compensation Of Employees			247,566,544			
				211	Salaries In Cash		213,174,830			
					2111 Salaries in cash for Political appointees		31,802,422			
					2113 Salaries in cash for Other Employees		181,372,408			
			213	Social Contribution		34,391,714				
				2131 Actual Social Contribution		34,391,714				
			22	Use Of Goods And Services			432,339,387			
				221	General Expenses		104,927,668			
					2211 Office Supplies and Consumables		7,000,000			
					2212 Water and Energy		15,500,000			
			2214 Communication Costs		72,379,999					
			2216 Bank charges and commissions and other financial costs		100,000					
			2217 Public Relations and Awareness		9,947,669					
			222		Professional, Research Services		13,745,821			
				2221 Professional and contractual Services		13,745,821				
			223	Transport And Travel		292,431,530				
				2231 Transport and Travel		292,431,530				
			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		11,234,368				
				2273 Security and Social Order		11,234,368				
			229	Other Use Of Goods And Services		2,000,000				
				2291 Other Use of Goods& Services		2,000,000				
			27	Social Benefits			4,000,000			
				273	Employer Social Benefits		4,000,000			
					2731 Employer Social Benefits in cash		4,000,000			
				28	Other Expenditures			3,500,000		
			285		Miscellaneous Expenses		1,500,000			
					2851 Miscellaneous Other Expenditures		1,500,000			
			289		Premiums , Fees And Claims		2,000,000			
				2891 Premiums , Fees And Current Claims		2,000,000				
			98	ICT For Development					3,222,954,550	
					9802	Digital Inclusion and Skills Development			1,145,800,000	
						22	Use Of Goods And Services		1,136,080,000	
							226	Training Costs		1,000,000,000
								2261 Training Costs		1,000,000,000
							229	Other Use Of Goods And Services		136,080,000
2291 Other Use of Goods& Services						136,080,000				
28	Other Expenditures					9,720,000				
	285	Miscellaneous Expenses				9,720,000				
2851 Miscellaneous Other Expenditures		9,720,000								
9804	Innovation and ICT Private Sector Development					2,077,154,550				

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		1,077,154,550
			221	General Expenses		109,172,496
				2217 Public Relations and Awareness		109,172,496
			222	Professional, Research Services		927,982,054
				2221 Professional and contractual Services		927,982,054
			223	Transport And Travel		40,000,000
				2231 Transport and Travel		40,000,000
			26	Grants		1,000,000,000
			262	Grants To International Organizations		1,000,000,000
				2621 Current grants to International Organizations		1,000,000,000
2900 MINISTRY OF ENVIRONMENT (MOE)						7,797,623,256
	01	Administrative And Support Services				611,876,883
		0101	Administrative And Support Services			611,876,883
			21	Compensation Of Employees		335,029,093
			211	Salaries In Cash		290,305,608
				2111 Salaries in cash for Political appointees		39,062,664
				2113 Salaries in cash for Other Employees		251,242,944
			213	Social Contribution		44,723,485
				2131 Actual Social Contribution		44,723,485
			22	Use Of Goods And Services		272,047,790
			221	General Expenses		96,400,000
				2211 Office Supplies and Consumables		11,000,000
				2212 Water and Energy		30,300,000
				2214 Communication Costs		48,100,000
				2217 Public Relations and Awareness		7,000,000
			222	Professional, Research Services		8,100,000
				2221 Professional and contractual Services		8,100,000
			223	Transport And Travel		140,118,062
				2231 Transport and Travel		140,118,062
			224	Maintenance And Repairs And Spare Parts		8,500,000
				2241 Maintenance and Repairs		5,000,000
				2242 Spare Parts		3,500,000
			227	Supplies And Services		18,929,728
				2271 Health and Hygiene		700,000
				2273 Security and Social Order		18,229,728
			27	Social Benefits		1,100,000
			273	Employer Social Benefits		1,100,000
				2731 Employer Social Benefits in cash		1,100,000
			28	Other Expenditures		3,700,000
			285	Miscellaneous Expenses		1,500,000
				2851 Miscellaneous Other Expenditures		1,500,000
			289	Premiums , Fees And Claims		2,200,000
				2891 Premiums , Fees And Current Claims		2,200,000
A4	Environment And Natural Resource Policy Development And Coordination					7,170,370,091
		A402	Sector Planning And Coordination			7,170,370,091
			22	Use Of Goods And Services		1,811,483,612

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	298,877,996
				2211	Office Supplies and Consumables	1,620,000
				2214	Communication Costs	40,825,800
				2217	Public Relations and Awareness	256,432,196
				222	Professional, Research Services	1,129,768,376
				2221	Professional and contractual Services	1,129,768,376
				223	Transport And Travel	320,037,240
				2231	Transport and Travel	320,037,240
				224	Maintenance And Repairs And Spare Parts	1,200,000
				2241	Maintenance and Repairs	1,200,000
				226	Training Costs	61,600,000
				2261	Training Costs	61,600,000
				26	Grants	5,129,096,479
				267	Grants To Other General Government Units	5,129,096,479
				2672	Grants to Other General Government Units-Capital	5,129,096,479
				27	Social Benefits	73,790,000
				272	Social Assistance Benefits	73,790,000
				2722	Social Assistance Benefits - In Kind	73,790,000
				28	Other Expenditures	2,400,000
				289	Premiums , Fees And Claims	2,400,000
				2891	Premiums , Fees And Current Claims	2,400,000
				34	Fixed tangible non financial Assets	53,600,000
				343	Machinery and equipment	53,600,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	53,600,000
				35	Intangible Assets	100,000,000
				351	Intangible assets - License, trade mark, copyrights, intellectual properties	100,000,000
				3514	Intangible assets - Computer software	100,000,000
				EB	Environment, Water Resources ,Land and Forestry Policy Development	15,376,282
				EB02	Water Resources Policy Development	5,000,000
				22	Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				EB03	LAND POLICY DEVELOPMENT	5,376,282
				22	Use Of Goods And Services	5,376,282
				223	Transport And Travel	5,376,282
				2231	Transport and Travel	5,376,282
				EB04	FORESTRY POLICY DEVELOPMENT	5,000,000
				22	Use Of Goods And Services	5,000,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				2901	FONERWA	5,543,179,935
	A4	Environment And Natural Resource Policy Development And Coordination	5,543,179,935			
	A402	Sector Planning And Coordination	5,543,179,935			
	22	Use Of Goods And Services	3,997,896,535			
	221	General Expenses	312,123,047			

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	35,539,904
					2212 Water and Energy	14,500,000
					2213 Rental Costs	134,159,899
					2214 Communication Costs	20,920,000
					2216 Bank charges and commissions and other financial costs	4,950,000
					2217 Public Relations and Awareness	102,053,244
				222	Professional, Research Services	3,437,645,505
				2221	Professional and contractual Services	3,437,645,505
				223	Transport And Travel	223,527,983
				2231	Transport and Travel	223,527,983
				224	Maintenance And Repairs And Spare Parts	7,000,000
				2241	Maintenance and Repairs	7,000,000
				226	Training Costs	9,000,000
				2261	Training Costs	9,000,000
				227	Supplies And Services	600,000
				2272	Clothing ;Uniforms and Curtains	600,000
				229	Other Use Of Goods And Services	8,000,000
				2291	Other Use of Goods& Services	8,000,000
				26	Grants	576,221,221
				267	Grants To Other General Government Units	576,221,221
				2672	Grants to Other General Government Units-Capital	576,221,221
				28	Other Expenditures	947,062,179
				285	Miscellaneous Expenses	9,246,264
				2851	Miscellaneous Other Expenditures	9,246,264
				288	Transfers Not Elsewhere Classified	935,815,915
				2882	Capital Transfers Not Elsewhere Classified	935,815,915
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
				34	Fixed tangible non financial Assets	22,000,000
				343	Machinery and equipment	22,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	2,000,000
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
2902					RWANDA WATER RESOURCES BOARD (RWB)	24,612,869,827
	01				Administrative And Support Services	1,010,467,226
		0101			Administrative And Support Services	1,010,467,226
			21		Compensation Of Employees	618,224,241
			211		Salaries In Cash	545,742,543
			2113		Salaries in cash for Other Employees	545,742,543
			213		Social Contribution	72,481,698
			2131		Actual Social Contribution	72,481,698
			22		Use Of Goods And Services	350,933,345
			221		General Expenses	67,439,999
					2211 Office Supplies and Consumables	5,100,000
					2212 Water and Energy	17,950,000
					2213 Rental Costs	4,000,000
					2214 Communication Costs	32,659,998

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget					
A7					2216 Bank charges and commissions and other financial costs	30,000					
					2217 Public Relations and Awareness	7,700,001					
					222 Professional, Research Services	3,600,000					
					2221 Professional and contractual Services	3,600,000					
					223 Transport And Travel	264,450,281					
					2231 Transport and Travel	264,450,281					
					224 Maintenance And Repairs And Spare Parts	8,483,219					
					2241 Maintenance and Repairs	8,000,000					
					2242 Spare Parts	483,219					
					227 Supplies And Services	6,959,845					
					2273 Security and Social Order	6,959,845					
					229 Other Use Of Goods And Services	1					
					2291 Other Use of Goods& Services	1					
					27 Social Benefits	7,716,780					
					273 Employer Social Benefits	7,716,780					
					2731 Employer Social Benefits in cash	7,716,780					
					28 Other Expenditures	6,592,860					
					285 Miscellaneous Expenses	2,592,860					
					2851 Miscellaneous Other Expenditures	2,592,860					
					289 Premiums , Fees And Claims	4,000,000					
					2891 Premiums , Fees And Current Claims	4,000,000					
					33 Inventory	6,000,000					
					331 Consumables Stores (Stationaries)	6,000,000					
					3311 Office Supplies	5,500,000					
					3312 Fuels	500,000					
					34 Fixed tangible non financial Assets	21,000,000					
					343 Machinery and equipment	21,000,000					
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	3,000,000					
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	18,000,000					
					Integrated Water Resource Management						23,602,402,601
					A701	Water Resource Monitoring					309,500,000
					22	Use Of Goods And Services					20,500,000
					221	General Expenses					2,500,000
					2217	Public Relations and Awareness					2,500,000
					223	Transport And Travel					10,000,000
					2231	Transport and Travel					10,000,000
					224	Maintenance And Repairs And Spare Parts					8,000,000
					2241	Maintenance and Repairs					8,000,000
					28	Other Expenditures					130,000,000
					285	Miscellaneous Expenses					130,000,000
					2851	Miscellaneous Other Expenditures					130,000,000
34	Fixed tangible non financial Assets					159,000,000					
346	Non Produced Assets					159,000,000					
3461	Non Produced Assets - Land					159,000,000					
A702	Watershed Rehabilitation And Management					23,292,902,601					
22	Use Of Goods And Services					2,304,128,076					

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	80,519,000
					2212 Water and Energy	42,000,000
					2214 Communication Costs	25,460,000
					2216 Bank charges and commissions and other financial costs	214,000
					2217 Public Relations and Awareness	12,845,000
				222	Professional, Research Services	2,018,887,704
					2221 Professional and contractual Services	2,018,887,704
				223	Transport And Travel	155,121,372
					2231 Transport and Travel	155,121,372
				224	Maintenance And Repairs And Spare Parts	29,900,000
					2241 Maintenance and Repairs	29,900,000
				226	Training Costs	19,700,000
					2261 Training Costs	19,700,000
				26	Grants	2,684,438,652
				267	Grants To Other General Government Units	2,684,438,652
					2671 Grants to Other General Government Units-Current	2,299,693,884
					2672 Grants to Other General Government Units-Capital	384,744,768
				27	Social Benefits	1,565,047,545
				272	Social Assistance Benefits	1,565,047,545
					2721 Social Assistance Benefits - In Cash	1
					2722 Social Assistance Benefits - In Kind	1,565,047,544
				28	Other Expenditures	10,820,686
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,820,686
					2891 Premiums , Fees And Current Claims	5,820,686
				34	Fixed tangible non financial Assets	16,728,467,642
				341	Structures and Buildings	15,705,633,291
					3412 Structures and Buildings - Structures	15,705,633,291
				342	Transport Equipment	1
					3423 Transport Equipment - Government projects vehicles	1
				345	Biological Assets	982,834,350
					3454 Biological assets- Bearer plants	982,834,350
				346	Non Produced Assets	40,000,000
					3461 Non Produced Assets - Land	40,000,000
2903 RWANDA FORESTRY AUTHORITY (RFA)						1,299,698,710
	01	Administrative And Support Services				505,975,578
		0101	Administrative And Support Services			505,975,578
			21	Compensation Of Employees		268,267,560
			211	Salaries In Cash	211,997,372	211,997,372
				2113 Salaries in cash for Other Employees	211,997,372	211,997,372
			213	Social Contribution	56,270,188	56,270,188
				2131 Actual Social Contribution	56,270,188	56,270,188
			22	Use Of Goods And Services		228,213,469
			221	General Expenses	85,801,093	85,801,093
				2211 Office Supplies and Consumables	23,560,863	23,560,863

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2212 Water and Energy	4,501,268
					2214 Communication Costs	44,392,233
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	13,310,729
				222	Professional, Research Services	4,271,711
					2221 Professional and contractual Services	4,271,711
				223	Transport And Travel	132,813,381
					2231 Transport and Travel	132,813,381
				224	Maintenance And Repairs And Spare Parts	2,524,123
					2241 Maintenance and Repairs	2,163,534
					2242 Spare Parts	360,589
				227	Supplies And Services	2,803,161
					2273 Security and Social Order	2,803,161
				28	Other Expenditures	1,045,707
				285	Miscellaneous Expenses	865,413
					2851 Miscellaneous Other Expenditures	865,413
				289	Premiums , Fees And Claims	180,294
					2891 Premiums , Fees And Current Claims	180,294
				34	Fixed tangible non financial Assets	8,448,842
				343	Machinery and equipment	8,048,842
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	2,492,888
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	5,555,954
				346	Non Produced Assets	400,000
					3461 Non Produced Assets - Land	400,000
A8					Terrestrial Ecosystems And Forest Resource Management	793,723,132
				A801	Forest Plantation Management And Agro-Forestry	793,723,132
				22	Use Of Goods And Services	478,523,132
				221	General Expenses	22,130,000
					2211 Office Supplies and Consumables	8,000,000
					2214 Communication Costs	5,000,000
					2216 Bank charges and commissions and other financial costs	130,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	319,176,703
					2221 Professional and contractual Services	319,176,703
				223	Transport And Travel	103,216,429
					2231 Transport and Travel	103,216,429
				226	Training Costs	14,000,000
					2261 Training Costs	14,000,000
				227	Supplies And Services	20,000,000
					2275 Other production materials and supplies	20,000,000
				34	Fixed tangible non financial Assets	315,200,000
				343	Machinery and equipment	9,200,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	9,200,000
				345	Biological Assets	306,000,000
					3454 Biological assets- Bearer plants	306,000,000
4000					NGOMA DISTRICT	17,716,312,332



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
	01	Administrative And Support Services				2,195,313,062		
		0105	Human Resources				2,195,313,062	
			21	Compensation Of Employees			1,756,313,062	
				211	Salaries In Cash		1,416,078,134	
					2113 Salaries in cash for Other Employees		1,416,078,134	
				213	Social Contribution		340,234,928	
			2131 Actual Social Contribution		340,234,928			
			22	Use Of Goods And Services			439,000,000	
				222	Professional, Research Services		175,000,000	
					2221 Professional and contractual Services		175,000,000	
				223	Transport And Travel		264,000,000	
			2231 Transport and Travel		264,000,000			
			90	Transport				266,789,962
				9001	Development And Maintenance Of Road Transport Infrastructure			266,789,962
	22	Use Of Goods And Services			17,201,212			
		224			Maintenance And Repairs And Spare Parts		17,201,212	
					2241 Maintenance and Repairs		17,201,212	
	34	Fixed tangible non financial Assets			249,588,750			
		341			Structures and Buildings		249,588,750	
					3412 Structures and Buildings - Structures		249,588,750	
	95	Water And Sanitation				937,273,802		
		9503			Water Infrastructure			937,273,802
			34	Fixed tangible non financial Assets		937,273,802		
				341	Structures and Buildings		937,273,802	
					3412 Structures and Buildings - Structures		937,273,802	
					B1	Social Protection		
	B101	Support To Genocide Survivors				314,960,000		
		27	Social Benefits			314,960,000		
			272	Social Assistance Benefits		314,960,000		
				2721 Social Assistance Benefits - In Cash		217,460,000		
				2722 Social Assistance Benefits - In Kind		97,500,000		
		B104	Family Protection And Women Empowerment			77,387,923		
	22		Use Of Goods And Services			21,370,307		
			221	General Expenses		8,417,839		
				2211 Office Supplies and Consumables		2,536,600		
				2214 Communication Costs		2,372,000		
				2217 Public Relations and Awareness		3,509,239		
			223	Transport And Travel		12,952,468		
				2231 Transport and Travel		12,952,468		
	26			Grants		9,890,451		
267			Grants To Other General Government Units			9,890,451		
			2671 Grants to Other General Government Units-Current			5,494,847		
			2673 Grants to Subsidiary Units			4,395,604		
27	Social Benefits		46,127,165					
	272		Social Assistance Benefits			46,127,165		



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2721 Social Assistance Benefits - In Cash	46,127,165
			B105	Vulnerable Groups Support		648,951,111
			22	Use Of Goods And Services		105,825,300
				221	General Expenses	312,000
					2217 Public Relations and Awareness	312,000
				223	Transport And Travel	1,198,000
					2231 Transport and Travel	1,198,000
				224	Maintenance And Repairs And Spare Parts	104,315,300
					2241 Maintenance and Repairs	104,315,300
			26	Grants		1,890,000
				267	Grants To Other General Government Units	1,890,000
					2671 Grants to Other General Government Units-Current	1,890,000
			27	Social Benefits		541,235,811
				272	Social Assistance Benefits	541,235,811
					2721 Social Assistance Benefits - In Cash	541,235,811
			B106	People With Disability Support		7,000,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			27	Social Benefits		6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
			D0	Good Governance And Justice		113,370,880
			D001	Good Governance And Decentralisation		101,334,880
			22	Use Of Goods And Services		12,771,451
				221	General Expenses	7,216,402
					2211 Office Supplies and Consumables	2,282,500
					2217 Public Relations and Awareness	4,933,902
				223	Transport And Travel	5,040,626
					2231 Transport and Travel	5,040,626
				229	Other Use Of Goods And Services	514,423
					2291 Other Use of Goods& Services	514,423
			26	Grants		4,420,456
				267	Grants To Other General Government Units	4,420,456
					2671 Grants to Other General Government Units-Current	4,420,456
			34	Fixed tangible non financial Assets		84,142,973
				343	Machinery and equipment	84,142,973
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	84,142,973
			D002	Human Rights And Judiciary Support		7,671,000
			27	Social Benefits		7,671,000
				272	Social Assistance Benefits	7,671,000
					2721 Social Assistance Benefits - In Cash	7,671,000
			D007	LABOUR ADMINISTRATION		4,365,000
			22	Use Of Goods And Services		3,865,000
				221	General Expenses	300,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	300,000
				223	Transport And Travel	3,565,000
					2231 Transport and Travel	3,565,000
				34	Fixed tangible non financial Assets	500,000
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D1		Education			7,948,468,011
		D101	Pre-Primary And Primary Education			5,251,795,442
				21	Compensation Of Employees	4,089,633,283
				211	Salaries In Cash	4,089,633,283
					2114 Salaries in Cash for Teachers	4,089,633,283
				22	Use Of Goods And Services	46,640,835
				221	General Expenses	20,413,837
					2211 Office Supplies and Consumables	18,513,837
					2217 Public Relations and Awareness	1,900,000
				222	Professional, Research Services	19,065,873
					2221 Professional and contractual Services	19,065,873
				223	Transport And Travel	7,161,125
					2231 Transport and Travel	7,161,125
				26	Grants	1,075,521,324
				267	Grants To Other General Government Units	1,075,521,324
					2671 Grants to Other General Government Units-Current	19,048,046
					2673 Grants to Subsidiary Units	1,056,473,278
				27	Social Benefits	40,000,000
				273	Employer Social Benefits	40,000,000
					2731 Employer Social Benefits in cash	40,000,000
		D102	Secondary Education			1,937,536,586
				21	Compensation Of Employees	1,294,819,730
				211	Salaries In Cash	862,819,730
					2114 Salaries in Cash for Teachers	862,819,730
				213	Social Contribution	432,000,000
					2131 Actual Social Contribution	432,000,000
				22	Use Of Goods And Services	92,290,595
				221	General Expenses	15,343,284
					2211 Office Supplies and Consumables	15,343,284
				222	Professional, Research Services	20,104,025
					2221 Professional and contractual Services	20,104,025
				227	Supplies And Services	56,843,286
					2275 Other production materials and supplies	56,843,286
				26	Grants	453,826,261
				267	Grants To Other General Government Units	453,826,261
					2673 Grants to Subsidiary Units	453,826,261
				34	Fixed tangible non financial Assets	96,600,000
				341	Structures and Buildings	25,000,000
					3411 Structures and Buildings - Buildings	25,000,000
				343	Machinery and equipment	71,600,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	71,600,000
			D103	Tertiary And Non-Formal Education		759,135,983
			21	Compensation Of Employees		469,975,953
				211	Salaries In Cash	400,000,000
					2114 Salaries in Cash for Teachers	400,000,000
				213	Social Contribution	69,975,953
					2131 Actual Social Contribution	69,975,953
			22	Use Of Goods And Services		4,080,902
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,080,902
					2231 Transport and Travel	2,080,902
			26	Grants		285,079,128
				267	Grants To Other General Government Units	285,079,128
					2671 Grants to Other General Government Units-Current	9,834,801
					2673 Grants to Subsidiary Units	275,244,327
			D2	Health		1,981,135,667
			D201	Health Staff Management		1,804,665,189
				21	Compensation Of Employees	1,775,523,237
				211	Salaries In Cash	1,483,886,900
					2115 Salaries in Cash for Health Staffs	1,483,886,900
				213	Social Contribution	291,636,337
					2131 Actual Social Contribution	291,636,337
				22	Use Of Goods And Services	29,141,952
				223	Transport And Travel	29,141,952
					2231 Transport and Travel	29,141,952
			D202	Health Infrastructure, Equipment And Goods		98,065,894
				26	Grants	13,065,894
				267	Grants To Other General Government Units	13,065,894
					2671 Grants to Other General Government Units-Current	13,065,894
				34	Fixed tangible non financial Assets	85,000,000
				341	Structures and Buildings	85,000,000
					3411 Structures and Buildings - Buildings	85,000,000
			D203	Disease Control		78,404,584
				26	Grants	38,019,974
				267	Grants To Other General Government Units	38,019,974
					2673 Grants to Subsidiary Units	38,019,974
				27	Social Benefits	40,384,610
				272	Social Assistance Benefits	40,384,610
					2722 Social Assistance Benefits - In Kind	40,384,610
			D3	Youth, Sport And Culture		1,341,103,000
			D302	Youth Protection And Promotion		7,769,667
				22	Use Of Goods And Services	7,769,667
				221	General Expenses	1,769,667


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	1,769,667
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
			D303 Sports and Leisure			1,333,333,333
			34 Fixed tangible non financial Assets			1,333,333,333
				341	Structures and Buildings	1,333,333,333
					3411 Structures and Buildings - Buildings	1,333,333,333
	D4		Private Sector Development			11,700,000
		D401	Business Support			11,700,000
			22 Use Of Goods And Services			8,000,000
				221	General Expenses	3,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
			26 Grants			3,700,000
				267	Grants To Other General Government Units	3,700,000
					2671 Grants to Other General Government Units-Current	2,000,000
					2673 Grants to Subsidiary Units	1,700,000
	D5		Agriculture			1,466,382,855
		D501	Sustainable Crop Production			1,297,129,991
			22 Use Of Goods And Services			1,297,129,991
				227	Supplies And Services	1,297,129,991
					2274 Veterinary and Agricultural Supplies	1,297,129,991
		D502	Sustainable Livestock Production			167,245,570
			22 Use Of Goods And Services			57,022,070
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	8,400,000
					2221 Professional and contractual Services	8,400,000
				223	Transport And Travel	14,286,024
					2231 Transport and Travel	14,286,024
				227	Supplies And Services	30,341,833
					2274 Veterinary and Agricultural Supplies	30,341,833
			26 Grants			3,500,000
				267	Grants To Other General Government Units	3,500,000
					2671 Grants to Other General Government Units-Current	3,500,000
			27 Social Benefits			97,500,000
				272	Social Assistance Benefits	97,500,000
					2722 Social Assistance Benefits - In Kind	97,500,000
			34 Fixed tangible non financial Assets			9,223,500
				345	Biological Assets	9,223,500
					3454 Biological assets- Bearer plants	9,223,500

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D503		Producer Professionalisation	2,007,294
			22		Use Of Goods And Services	2,007,294
			223		Transport And Travel	1,447,294
				2231	Transport and Travel	1,447,294
			229		Other Use Of Goods And Services	560,000
				2291	Other Use of Goods& Services	560,000
		D6			Environment And Natural Resources	199,468,700
			D601		Forestry Resources Management	45,504,540
			22		Use Of Goods And Services	12,048,960
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			34		Fixed tangible non financial Assets	33,455,580
			345		Biological Assets	33,455,580
				3454	Biological assets- Bearer plants	33,455,580
			D602		Soil Conservation	153,964,160
			27		Social Benefits	153,964,160
			272		Social Assistance Benefits	153,964,160
				2721	Social Assistance Benefits - In Cash	153,964,160
		D7			Energy	82,098,105
			D701		Energy Source Diversification	35,724,914
			34		Fixed tangible non financial Assets	35,724,914
			341		Structures and Buildings	35,724,914
				3412	Structures and Buildings - Structures	35,724,914
			D702		Energy Access	46,373,191
			34		Fixed tangible non financial Assets	46,373,191
			341		Structures and Buildings	46,373,191
				3412	Structures and Buildings - Structures	46,373,191
		D8			Housing, Urban Development And Land Management	124,909,254
			D801		Urban Master Plan Implementation	80,000,000
			22		Use Of Goods And Services	80,000,000
			224		Maintenance And Repairs And Spare Parts	80,000,000
				2241	Maintenance and Repairs	80,000,000
			D802		Housing And Settlement Promotion	44,909,254
			27		Social Benefits	44,909,254
			272		Social Assistance Benefits	44,909,254
				2722	Social Assistance Benefits - In Kind	44,909,254
4100					BUGESERA DISTRICT	18,607,573,924
	01				Administrative And Support Services	2,096,091,794
		0105			Human Resources	2,096,091,794
			21		Compensation Of Employees	1,927,664,614
			211		Salaries In Cash	1,751,014,484
				2113	Salaries in cash for Other Employees	1,751,014,484
			213		Social Contribution	176,650,130
				2131	Actual Social Contribution	176,650,130
			22		Use Of Goods And Services	168,427,180

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	168,427,180
					2221 Professional and contractual Services	168,427,180
	90		Transport			938,099,208
		9001	Development And Maintenance Of Road Transport Infrastructure			938,099,208
			22 Use Of Goods And Services			256,940,091
			224 Maintenance And Repairs And Spare Parts			256,940,091
			2241 Maintenance and Repairs			256,940,091
			34 Fixed tangible non financial Assets			681,159,117
			341 Structures and Buildings			681,159,117
			3412 Structures and Buildings - Structures			681,159,117
	95		Water And Sanitation			150,000,000
		9503	Water Infrastructure			150,000,000
			34 Fixed tangible non financial Assets			150,000,000
			341 Structures and Buildings			150,000,000
			3412 Structures and Buildings - Structures			150,000,000
	B1		Social Protection			1,975,581,290
		B101	Support To Genocide Survivors			848,702,618
			22 Use Of Goods And Services			12,000,000
			224 Maintenance And Repairs And Spare Parts			12,000,000
			2241 Maintenance and Repairs			12,000,000
			27 Social Benefits			809,340,000
			272 Social Assistance Benefits			809,340,000
			2721 Social Assistance Benefits - In Cash			288,090,000
			2722 Social Assistance Benefits - In Kind			521,250,000
			34 Fixed tangible non financial Assets			27,362,618
			341 Structures and Buildings			27,362,618
			3411 Structures and Buildings - Buildings			27,362,618
		B104	Family Protection And Women Empowerment			61,520,155
			22 Use Of Goods And Services			28,532,616
			221 General Expenses			7,811,455
			2211 Office Supplies and Consumables			3,060,000
			2214 Communication Costs			480,000
			2217 Public Relations and Awareness			4,271,455
			223 Transport And Travel			20,721,161
			2231 Transport and Travel			20,721,161
			26 Grants			2,245,192
			267 Grants To Other General Government Units			2,245,192
			2671 Grants to Other General Government Units-Current			2,245,192
			27 Social Benefits			30,742,347
			272 Social Assistance Benefits			30,742,347
			2721 Social Assistance Benefits - In Cash			30,742,347
		B105	Vulnerable Groups Support			1,054,969,016
			22 Use Of Goods And Services			3,400,000
			221 General Expenses			1,000,000
			2217 Public Relations and Awareness			1,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	2,400,000
					2231 Transport and Travel	2,400,000
			26	Grants		6,467,050
				267	Grants To Other General Government Units	6,467,050
					2671 Grants to Other General Government Units-Current	6,467,050
			27	Social Benefits		950,441,121
				272	Social Assistance Benefits	950,441,121
					2721 Social Assistance Benefits - In Cash	892,358,193
					2722 Social Assistance Benefits - In Kind	58,082,928
			34	Fixed tangible non financial Assets		94,660,845
				343	Machinery and equipment	94,660,845
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	94,660,845
			B106	People With Disability Support		10,389,501
				27	Social Benefits	5,389,501
					272 Social Assistance Benefits	5,389,501
					2721 Social Assistance Benefits - In Cash	5,389,501
			28	Other Expenditures		5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
	D0		Good Governance And Justice			109,828,000
		D001	Good Governance And Decentralisation			95,895,000
			22	Use Of Goods And Services		87,794,500
				221	General Expenses	52,818,685
					2214 Communication Costs	640,800
					2217 Public Relations and Awareness	2,177,885
					2218 Membership and Subscriptions	50,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	5,247,091
					2231 Transport and Travel	5,247,091
				226	Training Costs	9,728,723
					2261 Training Costs	9,728,723
			26	Grants		6,630,000
				267	Grants To Other General Government Units	6,630,000
					2671 Grants to Other General Government Units-Current	6,630,000
			34	Fixed tangible non financial Assets		1,470,500
				343	Machinery and equipment	1,470,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,470,500
		D002	Human Rights And Judiciary Support			8,028,000
			27	Social Benefits		8,028,000
				272	Social Assistance Benefits	8,028,000
					2721 Social Assistance Benefits - In Cash	8,028,000
		D007	LABOUR ADMINISTRATION			5,905,000
			22	Use Of Goods And Services		5,905,000
				221	General Expenses	1,905,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	905,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
	D1		Education			9,297,396,992
			D101	Pre-Primary And Primary Education		5,230,344,476
				21	Compensation Of Employees	3,910,322,019
				211	Salaries In Cash	3,630,954,566
					2114 Salaries in Cash for Teachers	3,630,954,566
				213	Social Contribution	279,367,453
					2131 Actual Social Contribution	279,367,453
				22	Use Of Goods And Services	30,982,382
				221	General Expenses	276,778
					2214 Communication Costs	276,778
				223	Transport And Travel	11,949,704
					2231 Transport and Travel	11,949,704
				227	Supplies And Services	18,755,900
					2275 Other production materials and supplies	18,755,900
				26	Grants	1,277,097,565
				267	Grants To Other General Government Units	1,277,097,565
					2671 Grants to Other General Government Units-Current	13,948,046
					2673 Grants to Subsidiary Units	1,263,149,519
				27	Social Benefits	11,942,510
				273	Employer Social Benefits	11,942,510
					2731 Employer Social Benefits in cash	11,942,510
			D102	Secondary Education		3,505,298,227
				21	Compensation Of Employees	2,648,532,106
				211	Salaries In Cash	2,457,493,708
					2114 Salaries in Cash for Teachers	2,457,493,708
				213	Social Contribution	191,038,398
					2131 Actual Social Contribution	191,038,398
				22	Use Of Goods And Services	19,547,881
				221	General Expenses	417,273
					2214 Communication Costs	417,273
				223	Transport And Travel	5,165,194
					2231 Transport and Travel	5,165,194
				227	Supplies And Services	13,965,414
					2275 Other production materials and supplies	13,965,414
				26	Grants	723,218,240
				267	Grants To Other General Government Units	723,218,240
					2671 Grants to Other General Government Units-Current	180,000,000
					2673 Grants to Subsidiary Units	543,218,240
				34	Fixed tangible non financial Assets	114,000,000
				341	Structures and Buildings	25,000,000
					3411 Structures and Buildings - Buildings	25,000,000
				343	Machinery and equipment	89,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	89,000,000
			D103	Tertiary And Non-Formal Education		561,754,289
			21	Compensation Of Employees		293,800,811
				211	Salaries In Cash	266,077,530
					2114 Salaries in Cash for Teachers	266,077,530
				213	Social Contribution	27,723,281
					2131 Actual Social Contribution	27,723,281
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
			26	Grants		266,953,478
				267	Grants To Other General Government Units	266,953,478
					2671 Grants to Other General Government Units-Current	10,494,239
					2673 Grants to Subsidiary Units	256,459,239
	D2	Health				1,565,424,314
			D201	Health Staff Management		1,512,816,268
			21	Compensation Of Employees		1,491,511,377
				211	Salaries In Cash	1,349,212,048
					2115 Salaries in Cash for Health Staffs	1,349,212,048
				213	Social Contribution	142,299,329
					2131 Actual Social Contribution	142,299,329
			22	Use Of Goods And Services		21,304,891
				223	Transport And Travel	21,304,891
					2231 Transport and Travel	21,304,891
			D202	Health Infrastructure, Equipment And Goods		11,805,654
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	3,167,284
					2673 Grants to Subsidiary Units	8,638,370
			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				1,343,103,001
			D302	Youth Protection And Promotion		9,769,667
			22	Use Of Goods And Services		4,000,000
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				223	Transport And Travel	3,300,000
					2231 Transport and Travel	3,300,000
			26	Grants		1,769,667
				267	Grants To Other General Government Units	1,769,667
					2671 Grants to Other General Government Units-Current	1,769,667
			28	Other Expenditures		4,000,000
				285	Miscellaneous Expenses	4,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2851 Miscellaneous Other Expenditures	4,000,000
		D303	Sports and Leisure			1,333,333,334
			34	Fixed tangible non financial Assets		1,333,333,334
				341	Structures and Buildings	1,333,333,334
				3412	Structures and Buildings - Structures	1,333,333,334
	D4		Private Sector Development			1,750,000
		D401	Business Support			1,750,000
			28	Other Expenditures		1,750,000
				285	Miscellaneous Expenses	1,750,000
					2851 Miscellaneous Other Expenditures	1,750,000
	D5		Agriculture			1,010,115,336
		D501	Sustainable Crop Production			827,443,623
			22	Use Of Goods And Services		527,443,623
				223	Transport And Travel	3,696,966
				2231	Transport and Travel	3,696,966
			227	Supplies And Services		523,214,657
				2274	Veterinary and Agricultural Supplies	523,214,657
			229	Other Use Of Goods And Services		532,000
				2291	Other Use of Goods& Services	532,000
			28	Other Expenditures		300,000,000
				285	Miscellaneous Expenses	300,000,000
					2851 Miscellaneous Other Expenditures	300,000,000
		D502	Sustainable Livestock Production			131,060,000
			27	Social Benefits		131,060,000
				272	Social Assistance Benefits	131,060,000
				2722	Social Assistance Benefits - In Kind	131,060,000
		D503	Producer Professionalisation			51,611,713
			22	Use Of Goods And Services		51,611,713
				221	General Expenses	994,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	874,213
			222	Professional, Research Services		24,000,000
				2221	Professional and contractual Services	24,000,000
			223	Transport And Travel		8,880,000
				2231	Transport and Travel	8,880,000
			226	Training Costs		6,408,000
				2261	Training Costs	6,408,000
			227	Supplies And Services		11,329,500
				2274	Veterinary and Agricultural Supplies	11,329,500
	D6		Environment And Natural Resources			12,909,600
		D601	Forestry Resources Management			12,909,600
			22	Use Of Goods And Services		12,909,600
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
	D7		Energy			107,274,390

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D702		Energy Access	107,274,390
			34		Fixed tangible non financial Assets	107,274,390
			341		Structures and Buildings	107,274,390
				3412	Structures and Buildings - Structures	107,274,390
4200					GATSIBO DISTRICT	20,972,156,545
	01				Administrative And Support Services	2,416,360,769
		0102			Management Support	2,416,360,769
		21			Compensation Of Employees	1,872,144,127
		211			Salaries In Cash	1,679,744,127
				2113	Salaries in cash for Other Employees	1,679,744,127
		213			Social Contribution	192,400,000
				2131	Actual Social Contribution	192,400,000
		22			Use Of Goods And Services	453,499,999
		221			General Expenses	4,679,999
				2211	Office Supplies and Consumables	1,500,000
				2214	Communication Costs	679,999
				2217	Public Relations and Awareness	2,500,000
		222			Professional, Research Services	153,000,000
				2221	Professional and contractual Services	153,000,000
		223			Transport And Travel	295,820,000
				2231	Transport and Travel	295,820,000
		34			Fixed tangible non financial Assets	90,716,643
		343			Machinery and equipment	90,716,643
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	90,716,643
	90				Transport	585,044,212
		9001			Development And Maintenance Of Road Transport Infrastructure	585,044,212
		22			Use Of Goods And Services	114,523,374
		222			Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
		224			Maintenance And Repairs And Spare Parts	41,407,551
				2241	Maintenance and Repairs	41,407,551
		227			Supplies And Services	43,115,823
				2275	Other production materials and supplies	43,115,823
		34			Fixed tangible non financial Assets	470,520,838
		341			Structures and Buildings	470,520,838
				3412	Structures and Buildings - Structures	470,520,838
	95				Water And Sanitation	527,062,759
		9503			Water Infrastructure	527,062,759
		22			Use Of Goods And Services	30,000,000
		222			Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
		34			Fixed tangible non financial Assets	497,062,759
		341			Structures and Buildings	497,062,759
				3412	Structures and Buildings - Structures	497,062,759
	B1				Social Protection	1,114,932,489

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
		B101	Support To Genocide Survivors			487,751,751		
			22	Use Of Goods And Services		12,550,642		
				222	Professional, Research Services	12,550,642		
					2221	Professional and contractual Services	12,550,642	
				27	Social Benefits		210,516,667	
			272		Social Assistance Benefits	210,516,667		
					2721	Social Assistance Benefits - In Cash	19,800,000	
					2722	Social Assistance Benefits - In Kind	190,716,667	
			34	Fixed tangible non financial Assets		264,684,442		
				341	Structures and Buildings	264,684,442		
					3411	Structures and Buildings - Buildings	264,684,442	
			B105	Vulnerable Groups Support			622,180,738	
				27	Social Benefits		622,180,738	
					272	Social Assistance Benefits	622,180,738	
						2721	Social Assistance Benefits - In Cash	509,369,016
						2722	Social Assistance Benefits - In Kind	112,811,722
			B106	People With Disability Support			5,000,000	
				22	Use Of Goods And Services		1,000,000	
					221	General Expenses	500,000	
						2217	Public Relations and Awareness	500,000
		223			Transport And Travel	500,000		
				2231	Transport and Travel	500,000		
		26		Grants		4,000,000		
				267	Grants To Other General Government Units	4,000,000		
		2673			Grants to Subsidiary Units	4,000,000		
		D0		Good Governance And Justice			41,965,065	
			D001	Good Governance And Decentralisation			28,900,065	
				22	Use Of Goods And Services		21,810,433	
					221	General Expenses	8,038,374	
						2217	Public Relations and Awareness	8,038,374
					223	Transport And Travel	8,658,030	
						2231	Transport and Travel	8,658,030
					227	Supplies And Services	3,985,558	
						2272	Clothing ,Uniforms and Curtains	3,985,558
					229	Other Use Of Goods And Services	1,128,470	
						2291	Other Use of Goods& Services	1,128,470
					26	Grants		7,089,632
						267	Grants To Other General Government Units	7,089,632
					2671		Grants to Other General Government Units-Current	1,400,000
				2673	Grants to Subsidiary Units		5,689,632	
D002	Human Rights And Judiciary Support			8,295,000				
	27			Social Benefits		8,295,000		
				272	Social Assistance Benefits	8,295,000		
					2721	Social Assistance Benefits - In Cash	8,295,000	
			D007		LABOUR ADMINISTRATION			4,770,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	4,770,000
				221	General Expenses	3,270,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	2,770,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
	D1	Education				12,312,598,299
		D101	Pre-Primary And Primary Education			1,722,586,420
				22	Use Of Goods And Services	105,912,732
				221	General Expenses	35,321,597
					2211 Office Supplies and Consumables	23,918,153
					2217 Public Relations and Awareness	11,403,444
				223	Transport And Travel	28,889,007
					2231 Transport and Travel	28,889,007
				227	Supplies And Services	41,702,128
					2275 Other production materials and supplies	41,702,128
				26	Grants	1,550,228,678
				267	Grants To Other General Government Units	1,550,228,678
					2673 Grants to Subsidiary Units	1,550,228,678
				27	Social Benefits	66,445,010
				272	Social Assistance Benefits	66,445,010
					2721 Social Assistance Benefits - In Cash	26,060,400
					2722 Social Assistance Benefits - In Kind	40,384,610
			D102	Secondary Education		10,293,107,823
				21	Compensation Of Employees	9,000,181,403
				211	Salaries In Cash	8,141,146,363
					2114 Salaries in Cash for Teachers	8,141,146,363
				213	Social Contribution	859,035,040
					2131 Actual Social Contribution	859,035,040
				22	Use Of Goods And Services	64,340,837
				221	General Expenses	17,975,631
					2211 Office Supplies and Consumables	17,975,631
				227	Supplies And Services	46,365,206
					2275 Other production materials and supplies	46,365,206
				26	Grants	540,578,526
				267	Grants To Other General Government Units	540,578,526
					2673 Grants to Subsidiary Units	540,578,526
				34	Fixed tangible non financial Assets	688,007,057
				341	Structures and Buildings	572,407,057
					3411 Structures and Buildings - Buildings	490,595,111
					3412 Structures and Buildings - Structures	81,811,946
				343	Machinery and equipment	115,600,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	115,600,000
			D103	Tertiary And Non-Formal Education		296,904,056
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	1,000,000
			26	Grants		295,904,056
			267		Grants To Other General Government Units	295,904,056
				2673	Grants to Subsidiary Units	295,904,056
	D2	Health				2,421,253,312
		D201	Health Staff Management			2,421,253,312
			21	Compensation Of Employees		2,317,964,762
			211	Salaries In Cash		2,144,607,818
				2115 Salaries in Cash for Health Staffs		2,144,607,818
			213	Social Contribution		173,356,944
				2131 Actual Social Contribution		173,356,944
			22	Use Of Goods And Services		35,644,992
			223	Transport And Travel		35,644,992
				2231 Transport and Travel		35,644,992
			26	Grants		67,643,558
			267		Grants To Other General Government Units	67,643,558
				2673	Grants to Subsidiary Units	67,643,558
	D3	Youth, Sport And Culture				14,769,667
		D302	Youth Protection And Promotion			14,769,667
			22	Use Of Goods And Services		14,769,667
			221	General Expenses		6,300,000
				2217 Public Relations and Awareness		6,300,000
			223	Transport And Travel		8,469,667
				2231 Transport and Travel		8,469,667
	D4	Private Sector Development				1,500,000
		D401	Business Support			1,500,000
			22	Use Of Goods And Services		200,000
			223	Transport And Travel		200,000
				2231 Transport and Travel		200,000
			26	Grants		1,300,000
			267		Grants To Other General Government Units	1,300,000
				2673	Grants to Subsidiary Units	1,300,000
	D5	Agriculture				1,469,702,293
		D501	Sustainable Crop Production			1,327,302,504
			22	Use Of Goods And Services		1,287,302,504
			221	General Expenses		3,994,213
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		3,874,213
			222	Professional, Research Services		12,750,000
				2221 Professional and contractual Services		12,750,000
			223	Transport And Travel		7,335,384
				2231 Transport and Travel		7,335,384
			226	Training Costs		7,116,000
				2261 Training Costs		7,116,000
			227	Supplies And Services		1,255,490,907

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2274 Veterinary and Agricultural Supplies	1,255,490,907
				229	Other Use Of Goods And Services	616,000
					2291 Other Use of Goods& Services	616,000
				34	Fixed tangible non financial Assets	40,000,000
				346	Non Produced Assets	40,000,000
					3461 Non Produced Assets - Land	40,000,000
			D502		Sustainable Livestock Production	142,399,789
				22	Use Of Goods And Services	51,399,789
				223	Transport And Travel	5,816,590
					2231 Transport and Travel	5,816,590
				227	Supplies And Services	45,583,199
					2274 Veterinary and Agricultural Supplies	45,583,199
				27	Social Benefits	91,000,000
				272	Social Assistance Benefits	91,000,000
					2722 Social Assistance Benefits - In Kind	91,000,000
	D6				Environment And Natural Resources	66,967,680
			D601		Forestry Resources Management	66,967,680
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
				34	Fixed tangible non financial Assets	56,640,000
				345	Biological Assets	56,640,000
					3454 Biological assets- Bearer plants	56,640,000
4300					KAYONZA DISTRICT	16,262,259,909
	01				Administrative And Support Services	2,463,917,042
			0102		Management Support	638,090,262
				22	Use Of Goods And Services	638,090,262
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				224	Maintenance And Repairs And Spare Parts	394,500,000
					2241 Maintenance and Repairs	394,500,000
				227	Supplies And Services	238,590,262
					2273 Security and Social Order	238,590,262
			0105		Human Resources	1,825,826,780
				21	Compensation Of Employees	1,584,819,741
				211	Salaries In Cash	1,454,576,805
					2113 Salaries in cash for Other Employees	1,454,576,805
				213	Social Contribution	130,242,936
					2131 Actual Social Contribution	130,242,936
				22	Use Of Goods And Services	241,007,039
				223	Transport And Travel	241,007,039
					2231 Transport and Travel	241,007,039
	90				Transport	116,660,768
			9001		Development And Maintenance Of Road Transport Infrastructure	116,660,768
				27	Social Benefits	116,660,768

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				272	Social Assistance Benefits	116,660,768
					2721 Social Assistance Benefits - In Cash	116,660,768
	95		Water And Sanitation			368,258,227
		9503	Water Infrastructure			368,258,227
			34	Fixed tangible non financial Assets		368,258,227
			341	Structures and Buildings		368,258,227
				3412 Structures and Buildings - Structures		368,258,227
	B1		Social Protection			1,033,953,163
		B101	Support To Genocide Survivors			381,930,000
			27	Social Benefits		381,930,000
			272	Social Assistance Benefits		381,930,000
				2721 Social Assistance Benefits - In Cash		78,980,000
				2722 Social Assistance Benefits - In Kind		302,950,000
		B104	Family Protection And Women Empowerment			56,895,238
			22	Use Of Goods And Services		31,806,899
			221	General Expenses		4,384,000
				2211 Office Supplies and Consumables		500,000
				2214 Communication Costs		2,644,000
				2217 Public Relations and Awareness		1,240,000
			223	Transport And Travel		22,422,899
				2231 Transport and Travel		22,422,899
			226	Training Costs		5,000,000
				2261 Training Costs		5,000,000
		26	Grants			6,064,795
		267	Grants To Other General Government Units			6,064,795
			2671 Grants to Other General Government Units-Current			6,064,795
		27	Social Benefits			19,023,544
		272	Social Assistance Benefits			19,023,544
			2721 Social Assistance Benefits - In Cash			19,023,544
		B105	Vulnerable Groups Support			587,127,925
			22	Use Of Goods And Services		3,400,000
			221	General Expenses		1,000,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		2,400,000
				2231 Transport and Travel		2,400,000
		26	Grants			5,000,000
		267	Grants To Other General Government Units			5,000,000
			2671 Grants to Other General Government Units-Current			5,000,000
		27	Social Benefits			578,727,925
		272	Social Assistance Benefits			578,727,925
			2721 Social Assistance Benefits - In Cash			564,160,094
			2722 Social Assistance Benefits - In Kind			14,567,831
		B106	People With Disability Support			8,000,000
			22	Use Of Goods And Services		1,000,000
			229	Other Use Of Goods And Services		1,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
	D0				Good Governance And Justice	67,871,837
		D001			Good Governance And Decentralisation	56,523,837
			22	Use Of Goods And Services		16,460,648
				221	General Expenses	2,600,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	2,000,000
			223	Transport And Travel		5,690,079
					2231 Transport and Travel	5,690,079
			226	Training Costs		8,170,569
					2261 Training Costs	8,170,569
			26	Grants		7,194,840
				267	Grants To Other General Government Units	7,194,840
					2671 Grants to Other General Government Units-Current	7,194,840
			34	Fixed tangible non financial Assets		32,868,349
				343	Machinery and equipment	32,868,349
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	32,868,349
		D002			Human Rights And Judiciary Support	6,243,000
			27	Social Benefits		6,243,000
				272	Social Assistance Benefits	6,243,000
					2721 Social Assistance Benefits - In Cash	6,243,000
		D007			LABOUR ADMINISTRATION	5,105,000
			22	Use Of Goods And Services		4,465,000
				221	General Expenses	1,660,000
					2211 Office Supplies and Consumables	360,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,000,000
			223	Transport And Travel		2,805,000
					2231 Transport and Travel	2,805,000
			34	Fixed tangible non financial Assets		640,000
				343	Machinery and equipment	640,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	640,000
	D1				Education	8,482,235,335
		D101			Pre-Primary And Primary Education	6,390,111,139
			21	Compensation Of Employees		5,240,227,339
				211	Salaries In Cash	4,769,135,791
					2114 Salaries in Cash for Teachers	4,769,135,791
			213	Social Contribution		471,091,548
					2131 Actual Social Contribution	471,091,548

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		28,901,621
			221	General Expenses		19,511,564
				2211	Office Supplies and Consumables	18,511,564
				2217	Public Relations and Awareness	1,000,000
			222	Professional, Research Services		3,600,000
				2221	Professional and contractual Services	3,600,000
			223	Transport And Travel		5,790,057
				2231	Transport and Travel	5,790,057
			26	Grants		1,120,982,179
			267	Grants To Other General Government Units		1,120,982,179
				2671	Grants to Other General Government Units-Current	1,111,658,102
				2673	Grants to Subsidiary Units	9,324,077
			D102	Secondary Education		1,796,135,248
			21	Compensation Of Employees		1,023,542,663
			211	Salaries In Cash		1,023,542,663
				2114	Salaries in Cash for Teachers	1,023,542,663
			22	Use Of Goods And Services		66,599,236
			221	General Expenses		13,893,436
				2211	Office Supplies and Consumables	13,893,436
			227	Supplies And Services		52,705,800
				2275	Other production materials and supplies	52,705,800
			26	Grants		603,793,349
			267	Grants To Other General Government Units		603,793,349
				2671	Grants to Other General Government Units-Current	566,456,099
				2673	Grants to Subsidiary Units	37,337,250
			34	Fixed tangible non financial Assets		102,200,000
			341	Structures and Buildings		25,000,000
				3411	Structures and Buildings - Buildings	25,000,000
			343	Machinery and equipment		77,200,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	77,200,000
			D103	Tertiary And Non-Formal Education		295,988,948
			21	Compensation Of Employees		120,448,959
			211	Salaries In Cash		120,448,959
				2114	Salaries in Cash for Teachers	120,448,959
			26	Grants		175,539,989
			267	Grants To Other General Government Units		175,539,989
				2671	Grants to Other General Government Units-Current	40,082,268
				2673	Grants to Subsidiary Units	135,457,721
	D2	Health				2,196,978,854
		D201	Health Staff Management			1,865,334,009
			21	Compensation Of Employees		1,829,887,737
			211	Salaries In Cash		1,680,755,709
				2115	Salaries in Cash for Health Staffs	1,680,755,709
			213	Social Contribution		149,132,028
				2131	Actual Social Contribution	149,132,028
			22	Use Of Goods And Services		35,446,272

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	35,446,272
					2231 Transport and Travel	35,446,272
		D202	Health Infrastructure, Equipment And Goods			239,183,494
			34	Fixed tangible non financial Assets		239,183,494
			341	Structures and Buildings		239,183,494
				3411 Structures and Buildings - Buildings		239,183,494
		D203	Disease Control			92,461,351
			26	Grants		57,845,971
			267	Grants To Other General Government Units		57,845,971
				2671 Grants to Other General Government Units-Current		57,845,971
			27	Social Benefits		34,615,380
			272	Social Assistance Benefits		34,615,380
				2722 Social Assistance Benefits - In Kind		34,615,380
	D3		Youth, Sport And Culture			7,769,667
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		7,769,667
			221	General Expenses		4,000,000
				2217 Public Relations and Awareness		4,000,000
			223	Transport And Travel		3,769,667
				2231 Transport and Travel		3,769,667
	D4		Private Sector Development			1,500,000
		D401	Business Support			1,500,000
			26	Grants		1,500,000
			267	Grants To Other General Government Units		1,500,000
				2671 Grants to Other General Government Units-Current		1,500,000
	D5		Agriculture			1,423,060,936
		D501	Sustainable Crop Production			1,290,581,800
			22	Use Of Goods And Services		1,236,030,800
			221	General Expenses		1,594,213
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		1,474,213
			222	Professional, Research Services		11,700,000
				2221 Professional and contractual Services		11,700,000
			223	Transport And Travel		5,880,000
				2231 Transport and Travel		5,880,000
			226	Training Costs		1,016,000
				2261 Training Costs		1,016,000
			227	Supplies And Services		1,215,840,587
				2274 Veterinary and Agricultural Supplies		1,215,840,587
			26	Grants		6,400,000
			267	Grants To Other General Government Units		6,400,000
				2671 Grants to Other General Government Units-Current		6,400,000
			33	Inventory		8,151,000
			339	Assets held for sale or distribution		8,151,000
				3391 Noncurrent assets held for disposal		8,151,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				34	Fixed tangible non financial Assets	40,000,000
				346	Non Produced Assets	40,000,000
				3461	Non Produced Assets - Land	40,000,000
			D502		Sustainable Livestock Production	130,397,306
				22	Use Of Goods And Services	39,397,306
				227	Supplies And Services	39,397,306
				2274	Veterinary and Agricultural Supplies	39,397,306
				27	Social Benefits	91,000,000
				272	Social Assistance Benefits	91,000,000
				2722	Social Assistance Benefits - In Kind	91,000,000
			D503		Producer Professionalisation	2,081,830
				22	Use Of Goods And Services	2,081,830
				223	Transport And Travel	1,521,830
				2231	Transport and Travel	1,521,830
				229	Other Use Of Goods And Services	560,000
				2291	Other Use of Goods& Services	560,000
			D6		Environment And Natural Resources	76,054,080
			D601		Forestry Resources Management	76,054,080
				22	Use Of Goods And Services	18,934,080
				222	Professional, Research Services	18,934,080
				2221	Professional and contractual Services	18,934,080
				34	Fixed tangible non financial Assets	57,120,000
				345	Biological Assets	57,120,000
				3454	Biological assets- Bearer plants	57,120,000
			D7		Energy	24,000,000
			D701		Energy Source Diversification	24,000,000
				34	Fixed tangible non financial Assets	24,000,000
				341	Structures and Buildings	24,000,000
				3412	Structures and Buildings - Structures	24,000,000
4400					KIREHE DISTRICT	15,069,487,344
	01				Administrative And Support Services	2,118,846,749
		0102			Management Support	78,884,037
				34	Fixed tangible non financial Assets	78,884,037
				343	Machinery and equipment	78,884,037
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	78,884,037
		0105			Human Resources	2,039,962,712
				21	Compensation Of Employees	1,635,258,763
				211	Salaries In Cash	1,635,258,763
				2113	Salaries in cash for Other Employees	1,635,258,763
				22	Use Of Goods And Services	404,703,949
				222	Professional, Research Services	182,048,004
				2221	Professional and contractual Services	182,048,004
				223	Transport And Travel	222,655,945
				2231	Transport and Travel	222,655,945
	90				Transport	169,059,245

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			9001		Development And Maintenance Of Road Transport Infrastructure	169,059,245
			34		Fixed tangible non financial Assets	169,059,245
			341		Structures and Buildings	169,059,245
				3412	Structures and Buildings - Structures	169,059,245
	95				Water And Sanitation	760,985,182
		9503			Water Infrastructure	760,985,182
			34		Fixed tangible non financial Assets	760,985,182
			341		Structures and Buildings	760,985,182
				3412	Structures and Buildings - Structures	760,985,182
	B1				Social Protection	833,703,784
		B101			Support To Genocide Survivors	216,409,798
			27		Social Benefits	159,140,000
			272		Social Assistance Benefits	159,140,000
				2721	Social Assistance Benefits - In Cash	136,640,000
				2722	Social Assistance Benefits - In Kind	22,500,000
			34		Fixed tangible non financial Assets	57,269,798
			341		Structures and Buildings	57,269,798
				3411	Structures and Buildings - Buildings	57,269,798
		B104			Family Protection And Women Empowerment	103,617,598
			22		Use Of Goods And Services	56,248,412
			221		General Expenses	41,017,809
				2211	Office Supplies and Consumables	35,744,681
				2217	Public Relations and Awareness	5,273,128
			223		Transport And Travel	15,230,603
				2231	Transport and Travel	15,230,603
			26		Grants	4,428,000
			267		Grants To Other General Government Units	4,428,000
				2671	Grants to Other General Government Units-Current	4,428,000
			27		Social Benefits	42,941,186
			272		Social Assistance Benefits	42,941,186
				2721	Social Assistance Benefits - In Cash	8,325,806
				2722	Social Assistance Benefits - In Kind	34,615,380
		B105			Vulnerable Groups Support	508,676,388
			22		Use Of Goods And Services	3,400,000
			221		General Expenses	800,000
				2217	Public Relations and Awareness	800,000
			223		Transport And Travel	2,600,000
				2231	Transport and Travel	2,600,000
			27		Social Benefits	505,276,388
			272		Social Assistance Benefits	505,276,388
				2721	Social Assistance Benefits - In Cash	505,276,388
		B106			People With Disability Support	5,000,000
			26		Grants	1,000,000
			267		Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
	D0			27	Social Benefits	4,000,000				
				272	Social Assistance Benefits	4,000,000				
				2721	Social Assistance Benefits - In Cash	4,000,000				
				Good Governance And Justice					27,510,044	
				D001	Good Governance And Decentralisation					16,415,044
				22	Use Of Goods And Services					16,415,044
					221	General Expenses				1,400,000
						2217	Public Relations and Awareness			1,400,000
					223	Transport And Travel				4,095,513
						2231	Transport and Travel			4,095,513
					226	Training Costs				10,724,223
						2261	Training Costs			10,724,223
					229	Other Use Of Goods And Services				195,308
						2291	Other Use of Goods& Services			195,308
					D002	Human Rights And Judiciary Support				
				D007	27	Social Benefits				7,305,000
						272	Social Assistance Benefits			7,305,000
							2721	Social Assistance Benefits - In Cash		7,305,000
					LABOUR ADMINISTRATION					3,790,000
					22	Use Of Goods And Services				
	221	General Expenses				2,300,000				
		2211	Office Supplies and Consumables			1,000,000				
		2214	Communication Costs			300,000				
		2217	Public Relations and Awareness			1,000,000				
	223	Transport And Travel				1,490,000				
		2231	Transport and Travel			1,490,000				
	D1	Education					8,366,538,007			
		D101	Pre-Primary And Primary Education					5,122,130,137		
			21	Compensation Of Employees				3,554,689,991		
				211	Salaries In Cash			3,554,689,991		
					2114	Salaries in Cash for Teachers		3,554,689,991		
			22	Use Of Goods And Services					49,366,176	
				221	General Expenses				34,893,057	
					2211	Office Supplies and Consumables			32,163,057	
					2217	Public Relations and Awareness			2,730,000	
				222	Professional, Research Services				8,141,443	
					2221	Professional and contractual Services			8,141,443	
				223	Transport And Travel				6,331,676	
			2231		Transport and Travel			6,331,676		
			26	Grants					1,462,073,970	
267				Grants To Other General Government Units				1,462,073,970		
				2671	Grants to Other General Government Units-Current			3,600,000		
				2672	Grants to Other General Government Units-Capital			75,502,692		
				2673	Grants to Subsidiary Units			1,382,971,278		
34			Fixed tangible non financial Assets					56,000,000		
		341	Structures and Buildings				56,000,000			

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3411 Structures and Buildings - Buildings	56,000,000
			D102	Secondary Education		2,928,515,697
				21	Compensation Of Employees	2,222,056,075
				211	Salaries In Cash	2,222,056,075
					2114 Salaries in Cash for Teachers	2,222,056,075
				22	Use Of Goods And Services	36,884,551
				221	General Expenses	14,038,958
					2211 Office Supplies and Consumables	12,638,958
					2214 Communication Costs	1,400,000
				222	Professional, Research Services	22,845,593
					2221 Professional and contractual Services	22,845,593
				26	Grants	669,575,071
				267	Grants To Other General Government Units	669,575,071
					2673 Grants to Subsidiary Units	669,575,071
			D103	Tertiary And Non-Formal Education		315,892,173
				21	Compensation Of Employees	121,205,693
				211	Salaries In Cash	121,205,693
					2114 Salaries in Cash for Teachers	121,205,693
				22	Use Of Goods And Services	8,338,404
				221	General Expenses	4,238,359
					2211 Office Supplies and Consumables	4,238,359
				226	Training Costs	3,100,045
					2261 Training Costs	3,100,045
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	186,348,076
				267	Grants To Other General Government Units	186,348,076
					2671 Grants to Other General Government Units-Current	6,389,303
					2673 Grants to Subsidiary Units	179,958,773
	D2	Health				1,228,895,270
			D201	Health Staff Management		1,178,797,767
				21	Compensation Of Employees	1,160,975,235
				211	Salaries In Cash	1,160,975,235
					2115 Salaries in Cash for Health Staffs	1,160,975,235
				22	Use Of Goods And Services	17,822,532
				223	Transport And Travel	17,822,532
					2231 Transport and Travel	17,822,532
			D202	Health Infrastructure, Equipment And Goods		11,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
			D203	Disease Control		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

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D3		Youth, Sport And Culture			14,769,667
		D302	Youth Protection And Promotion			14,769,667
			22	Use Of Goods And Services		14,769,667
			221	General Expenses		10,569,667
				2217	Public Relations and Awareness	10,569,667
			223	Transport And Travel		4,200,000
				2231	Transport and Travel	4,200,000
	D4		Private Sector Development			11,750,000
		D401	Business Support			11,750,000
			22	Use Of Goods And Services		2,400,000
			221	General Expenses		1,310,230
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	830,230
			222	Professional, Research Services		809,770
				2221	Professional and contractual Services	809,770
			223	Transport And Travel		280,000
				2231	Transport and Travel	280,000
			26	Grants		9,350,000
			267	Grants To Other General Government Units		9,350,000
				2671	Grants to Other General Government Units-Current	7,600,000
				2673	Grants to Subsidiary Units	1,750,000
	D5		Agriculture			978,362,630
		D501	Sustainable Crop Production			783,469,756
			22	Use Of Goods And Services		783,469,756
			227	Supplies And Services		783,469,756
				2274	Veterinary and Agricultural Supplies	783,469,756
		D502	Sustainable Livestock Production			146,768,099
			22	Use Of Goods And Services		42,768,099
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000
			223	Transport And Travel		4,733,427
				2231	Transport and Travel	4,733,427
			227	Supplies And Services		37,034,672
				2274	Veterinary and Agricultural Supplies	37,034,672
			27	Social Benefits		104,000,000
			272	Social Assistance Benefits		104,000,000
				2722	Social Assistance Benefits - In Kind	104,000,000
		D503	Producer Professionalisation			48,124,775
			22	Use Of Goods And Services		48,124,775
			221	General Expenses		4,494,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,374,213
			222	Professional, Research Services		17,250,000
				2221	Professional and contractual Services	17,250,000
			223	Transport And Travel		10,514,562

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
4500	NYAGATARE DISTRICT				2231 Transport and Travel	10,514,562
					226 Training Costs	3,344,000
					2261 Training Costs	3,344,000
					227 Supplies And Services	11,934,000
					2272 Clothing ;Uniforms and Curtains	11,934,000
					229 Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
					D6 Environment And Natural Resources	76,068,634
					D601 Forestry Resources Management	49,941,590
					22 Use Of Goods And Services	10,327,680
					222 Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
					34 Fixed tangible non financial Assets	39,613,910
					345 Biological Assets	39,613,910
					3454 Biological assets- Bearer plants	39,613,910
					D602 Soil Conservation	26,127,044
					22 Use Of Goods And Services	26,127,044
					227 Supplies And Services	26,127,044
					2274 Veterinary and Agricultural Supplies	26,127,044
					D7 Energy	482,998,132
					D702 Energy Access	482,998,132
					34 Fixed tangible non financial Assets	482,998,132
					341 Structures and Buildings	482,998,132
					3412 Structures and Buildings - Structures	482,998,132
					4500 NYAGATARE DISTRICT	
76	Genocide Research And Documentation				01 Administrative And Support Services	2,520,130,060
					0102 Management Support	10,000,000
					22 Use Of Goods And Services	10,000,000
					221 General Expenses	2,000,000
					2214 Communication Costs	1,680,000
					2217 Public Relations and Awareness	320,000
					223 Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
					0105 Human Resources	2,510,130,060
					21 Compensation Of Employees	2,261,130,060
					211 Salaries In Cash	1,887,570,083
					2113 Salaries in cash for Other Employees	1,887,570,083
					213 Social Contribution	373,559,977
					2131 Actual Social Contribution	373,559,977
					22 Use Of Goods And Services	249,000,000
					222 Professional, Research Services	36,000,000
					2221 Professional and contractual Services	36,000,000
					223 Transport And Travel	213,000,000
					2231 Transport and Travel	213,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			7601		Genocide Research	435,208,206
			34		Fixed tangible non financial Assets	435,208,206
			341		Structures and Buildings	435,208,206
				3411	Structures and Buildings - Buildings	435,208,206
	90				Transport	159,581,744
		9001			Development And Maintenance Of Road Transport Infrastructure	159,581,744
			34		Fixed tangible non financial Assets	159,581,744
			341		Structures and Buildings	159,581,744
				3412	Structures and Buildings - Structures	159,581,744
	95				Water And Sanitation	673,751,589
		9503			Water Infrastructure	673,751,589
			34		Fixed tangible non financial Assets	673,751,589
			341		Structures and Buildings	673,751,589
				3412	Structures and Buildings - Structures	673,751,589
	B1				Social Protection	1,127,226,579
		B101			Support To Genocide Survivors	36,250,000
			27		Social Benefits	36,250,000
			272		Social Assistance Benefits	36,250,000
				2721	Social Assistance Benefits - In Cash	25,000,000
				2722	Social Assistance Benefits - In Kind	11,250,000
		B104			Family Protection And Women Empowerment	136,091,092
			22		Use Of Goods And Services	30,890,314
			221		General Expenses	6,703,082
				2214	Communication Costs	731,200
				2217	Public Relations and Awareness	5,971,882
			223		Transport And Travel	20,887,232
				2231	Transport and Travel	20,887,232
			226		Training Costs	3,300,000
				2261	Training Costs	3,300,000
			26		Grants	43,413,457
			267		Grants To Other General Government Units	43,413,457
				2671	Grants to Other General Government Units-Current	3,028,847
				2672	Grants to Other General Government Units-Capital	40,384,610
			27		Social Benefits	9,989,037
			272		Social Assistance Benefits	9,989,037
				2721	Social Assistance Benefits - In Cash	9,989,037
			28		Other Expenditures	10,096,156
			285		Miscellaneous Expenses	10,096,156
				2851	Miscellaneous Other Expenditures	10,096,156
			34		Fixed tangible non financial Assets	41,702,128
			341		Structures and Buildings	41,702,128
				3411	Structures and Buildings - Buildings	41,702,128
		B105			Vulnerable Groups Support	948,385,487
			22		Use Of Goods And Services	30,400,000
			221		General Expenses	1,600,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	1,600,000
				223	Transport And Travel	1,800,000
					2231 Transport and Travel	1,800,000
				226	Training Costs	27,000,000
					2261 Training Costs	27,000,000
				26	Grants	19,327,510
				267	Grants To Other General Government Units	19,327,510
					2671 Grants to Other General Government Units-Current	19,327,510
				27	Social Benefits	472,153,902
				272	Social Assistance Benefits	472,153,902
					2721 Social Assistance Benefits - In Cash	472,153,902
				34	Fixed tangible non financial Assets	426,504,075
				341	Structures and Buildings	426,504,075
					3412 Structures and Buildings - Structures	426,504,075
			B106		People With Disability Support	6,500,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				27	Social Benefits	5,500,000
				272	Social Assistance Benefits	5,500,000
					2721 Social Assistance Benefits - In Cash	5,500,000
	D0				Good Governance And Justice	482,701,806
			D001		Good Governance And Decentralisation	464,456,806
				22	Use Of Goods And Services	16,144,985
				221	General Expenses	905,193
					2217 Public Relations and Awareness	905,193
				223	Transport And Travel	3,536,346
					2231 Transport and Travel	3,536,346
				226	Training Costs	11,096,908
					2261 Training Costs	11,096,908
				229	Other Use Of Goods And Services	606,538
					2291 Other Use of Goods& Services	606,538
				34	Fixed tangible non financial Assets	448,311,821
				341	Structures and Buildings	308,950,022
					3411 Structures and Buildings - Buildings	308,950,022
				343	Machinery and equipment	139,361,799
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	139,361,799
			D002		Human Rights And Judiciary Support	12,360,000
				27	Social Benefits	12,360,000
				272	Social Assistance Benefits	12,360,000
					2721 Social Assistance Benefits - In Cash	12,360,000
			D007		LABOUR ADMINISTRATION	5,885,000
				22	Use Of Goods And Services	5,885,000
				221	General Expenses	1,500,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	4,385,000
					2231 Transport and Travel	4,385,000
	D1	Education				10,994,825,261
		D101	Pre-Primary And Primary Education			6,625,588,252
			21	Compensation Of Employees		4,901,722,867
			211	Salaries In Cash		4,408,758,463
				2114 Salaries in Cash for Teachers		4,408,758,463
			213	Social Contribution		492,964,404
				2131 Actual Social Contribution		492,964,404
			22	Use Of Goods And Services		30,799,241
			221	General Expenses		22,778,465
				2211 Office Supplies and Consumables		22,778,465
			223	Transport And Travel		8,020,776
				2231 Transport and Travel		8,020,776
			26	Grants		1,679,118,098
			267	Grants To Other General Government Units		1,679,118,098
				2671 Grants to Other General Government Units-Current		3,000,000
				2672 Grants to Other General Government Units-Capital		144,400,000
				2673 Grants to Subsidiary Units		1,531,718,098
			34	Fixed tangible non financial Assets		13,948,046
			343	Machinery and equipment		13,948,046
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		13,948,046
		D102	Secondary Education			3,959,614,941
			21	Compensation Of Employees		3,287,804,912
			211	Salaries In Cash		2,845,015,084
				2114 Salaries in Cash for Teachers		2,845,015,084
			213	Social Contribution		442,789,828
				2131 Actual Social Contribution		442,789,828
			22	Use Of Goods And Services		16,618,327
			221	General Expenses		16,618,327
				2211 Office Supplies and Consumables		16,618,327
			26	Grants		647,175,002
			267	Grants To Other General Government Units		647,175,002
				2673 Grants to Subsidiary Units		647,175,002
			34	Fixed tangible non financial Assets		8,016,700
			341	Structures and Buildings		8,016,700
				3411 Structures and Buildings - Buildings		8,016,700
		D103	Tertiary And Non-Formal Education			409,622,068
			21	Compensation Of Employees		182,149,544
			211	Salaries In Cash		160,786,575
				2114 Salaries in Cash for Teachers		160,786,575
			213	Social Contribution		21,362,969
				2131 Actual Social Contribution		21,362,969
			26	Grants		227,472,524
			267	Grants To Other General Government Units		227,472,524
				2671 Grants to Other General Government Units-Current		13,926,569

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2673 Grants to Subsidiary Units	213,545,955
	D2	Health				2,254,428,904
		D201	Health Staff Management			2,047,449,804
			21	Compensation Of Employees		2,007,297,113
			211	Salaries In Cash		1,715,981,806
				2115 Salaries in Cash for Health Staffs		1,715,981,806
			213	Social Contribution		291,315,307
				2131 Actual Social Contribution		291,315,307
			22	Use Of Goods And Services		40,152,691
			223	Transport And Travel		40,152,691
				2231 Transport and Travel		40,152,691
		D202	Health Infrastructure, Equipment And Goods			154,542,032
			26	Grants		23,824,073
			267	Grants To Other General Government Units		23,824,073
				2671 Grants to Other General Government Units-Current		23,824,073
			34	Fixed tangible non financial Assets		130,717,959
			341	Structures and Buildings		130,717,959
				3411 Structures and Buildings - Buildings		130,717,959
		D203	Disease Control			52,437,068
			28	Other Expenditures		52,437,068
			285	Miscellaneous Expenses		52,437,068
				2851 Miscellaneous Other Expenditures		52,437,068
	D3	Youth, Sport And Culture				1,341,103,000
		D301	Culture Promotion			7,769,667
			22	Use Of Goods And Services		7,769,667
			221	General Expenses		1,769,667
				2217 Public Relations and Awareness		1,769,667
			223	Transport And Travel		5,000,000
				2231 Transport and Travel		5,000,000
			229	Other Use Of Goods And Services		1,000,000
				2291 Other Use of Goods& Services		1,000,000
		D303	Sports and Leisure			1,333,333,333
			34	Fixed tangible non financial Assets		1,333,333,333
			341	Structures and Buildings		1,333,333,333
				3411 Structures and Buildings - Buildings		1,333,333,333
	D4	Private Sector Development				506,073,835
		D401	Business Support			2,000,000
			28	Other Expenditures		2,000,000
			285	Miscellaneous Expenses		2,000,000
				2851 Miscellaneous Other Expenditures		2,000,000
		D402	Trade And Industry			504,073,835
			34	Fixed tangible non financial Assets		504,073,835
			341	Structures and Buildings		504,073,835
				3411 Structures and Buildings - Buildings		504,073,835
	D5	Agriculture				4,814,188,492

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D501	Sustainable Crop Production		4,676,923,346
			22	Use Of Goods And Services		1,341,253,177
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	22,615,500
					2221 Professional and contractual Services	22,615,500
				223	Transport And Travel	7,095,464
					2231 Transport and Travel	7,095,464
				226	Training Costs	7,548,000
					2261 Training Costs	7,548,000
				227	Supplies And Services	1,300,000,000
					2274 Veterinary and Agricultural Supplies	1,300,000,000
			26	Grants		532,000
				267	Grants To Other General Government Units	532,000
					2672 Grants to Other General Government Units-Capital	532,000
			27	Social Benefits		3,335,138,169
				272	Social Assistance Benefits	3,335,138,169
					2722 Social Assistance Benefits - In Kind	3,335,138,169
			D502	Sustainable Livestock Production		137,265,146
			22	Use Of Goods And Services		46,265,146
				227	Supplies And Services	46,265,146
					2274 Veterinary and Agricultural Supplies	46,265,146
			27	Social Benefits		91,000,000
				272	Social Assistance Benefits	91,000,000
					2722 Social Assistance Benefits - In Kind	91,000,000
		D6	Environment And Natural Resources			12,048,960
			D601	Forestry Resources Management		12,048,960
			22	Use Of Goods And Services		12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
4600 RWAMAGANA DISTRICT						16,612,833,068
	01	Administrative And Support Services				2,450,720,682
		0102	Management Support			107,808,184
			34	Fixed tangible non financial Assets		107,808,184
				343	Machinery and equipment	107,808,184
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	107,808,184
		0105	Human Resources			2,342,912,498
			21	Compensation Of Employees		1,880,034,902
				211	Salaries In Cash	1,580,417,576
					2113 Salaries in cash for Other Employees	1,580,417,576
				213	Social Contribution	299,617,326
					2131 Actual Social Contribution	299,617,326
			22	Use Of Goods And Services		462,877,596
				222	Professional, Research Services	208,112,208

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				2221	Professional and contractual Services	208,112,208
				223	Transport And Travel	254,765,388
				2231	Transport and Travel	254,765,388
	90		Transport			1,325,388,931
		9001	Development And Maintenance Of Road Transport Infrastructure			1,325,388,931
			22	Use Of Goods And Services		287,395,742
			222	Professional, Research Services		41,809,045
				2221	Professional and contractual Services	41,809,045
			224	Maintenance And Repairs And Spare Parts		10,586,697
				2241	Maintenance and Repairs	10,586,697
			227	Supplies And Services		235,000,000
				2273	Security and Social Order	235,000,000
			34	Fixed tangible non financial Assets		1,037,993,189
			341	Structures and Buildings		1,037,993,189
				3412	Structures and Buildings - Structures	907,276,005
				3414	WIP - Structures and Buildings - Structures	130,717,184
	95		Water And Sanitation			158,495,804
		9503	Water Infrastructure			158,495,804
			22	Use Of Goods And Services		158,495,804
			224	Maintenance And Repairs And Spare Parts		158,495,804
				2241	Maintenance and Repairs	158,495,804
	B1		Social Protection			973,478,030
		B101	Support To Genocide Survivors			599,660,000
			26	Grants		72,500,000
			267	Grants To Other General Government Units		72,500,000
				2671	Grants to Other General Government Units-Current	72,500,000
			27	Social Benefits		527,160,000
			272	Social Assistance Benefits		527,160,000
				2721	Social Assistance Benefits - In Cash	227,160,000
				2722	Social Assistance Benefits - In Kind	300,000,000
		B104	Family Protection And Women Empowerment			128,201,085
			22	Use Of Goods And Services		15,161,256
			221	General Expenses		3,636,000
				2214	Communication Costs	2,376,000
				2217	Public Relations and Awareness	1,260,000
			223	Transport And Travel		11,525,256
				2231	Transport and Travel	11,525,256
			26	Grants		63,835,219
			267	Grants To Other General Government Units		63,835,219
				2671	Grants to Other General Government Units-Current	53,739,063
				2673	Grants to Subsidiary Units	10,096,156
			27	Social Benefits		49,204,610
			272	Social Assistance Benefits		49,204,610
				2721	Social Assistance Benefits - In Cash	8,820,000
				2722	Social Assistance Benefits - In Kind	40,384,610

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			B105	Vulnerable Groups Support		239,116,945
			22	Use Of Goods And Services		3,400,000
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,200,000
					2231 Transport and Travel	2,200,000
			26	Grants		9,327,453
				267	Grants To Other General Government Units	9,327,453
					2671 Grants to Other General Government Units-Current	9,327,453
			27	Social Benefits		226,389,492
				272	Social Assistance Benefits	226,389,492
					2721 Social Assistance Benefits - In Cash	226,389,492
			B106	People With Disability Support		6,500,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			26	Grants		5,500,000
				267	Grants To Other General Government Units	5,500,000
					2671 Grants to Other General Government Units-Current	4,000,000
					2673 Grants to Subsidiary Units	1,500,000
	D0		Good Governance And Justice			289,242,609
		D001	Good Governance And Decentralisation			274,764,609
			22	Use Of Goods And Services		261,279,623
				223	Transport And Travel	5,009,054
					2231 Transport and Travel	5,009,054
				224	Maintenance And Repairs And Spare Parts	250,000,000
					2241 Maintenance and Repairs	250,000,000
				227	Supplies And Services	5,770,569
					2272 Clothing ;Uniforms and Curtains	5,770,569
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			26	Grants		13,484,986
				267	Grants To Other General Government Units	13,484,986
					2671 Grants to Other General Government Units-Current	13,484,986
		D002	Human Rights And Judiciary Support			9,108,000
			27	Social Benefits		9,108,000
				272	Social Assistance Benefits	9,108,000
					2721 Social Assistance Benefits - In Cash	9,108,000
		D007	LABOUR ADMINISTRATION			5,370,000
			22	Use Of Goods And Services		5,370,000
				221	General Expenses	3,180,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	400,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	1,780,000
				223	Transport And Travel	2,190,000
					2231 Transport and Travel	2,190,000
	D1	Education				8,509,781,436
		D101	Pre-Primary And Primary Education			4,964,206,581
			21	Compensation Of Employees		3,734,005,879
			211	Salaries In Cash		3,734,005,879
				2114 Salaries in Cash for Teachers		3,734,005,879
			22	Use Of Goods And Services		39,617,708
			221	General Expenses		18,886,642
				2211 Office Supplies and Consumables		16,927,318
				2214 Communication Costs		375,000
				2217 Public Relations and Awareness		1,584,324
			222	Professional, Research Services		14,799,048
				2221 Professional and contractual Services		14,799,048
			223	Transport And Travel		5,932,018
				2231 Transport and Travel		5,932,018
			26	Grants		1,158,042,864
			267	Grants To Other General Government Units		1,158,042,864
				2671 Grants to Other General Government Units-Current		6,300,000
				2673 Grants to Subsidiary Units		1,151,742,864
			27	Social Benefits		32,540,130
			273	Employer Social Benefits		32,540,130
				2731 Employer Social Benefits in cash		32,540,130
		D102	Secondary Education			3,232,558,644
			21	Compensation Of Employees		2,533,583,339
			211	Salaries In Cash		2,533,583,339
				2114 Salaries in Cash for Teachers		2,533,583,339
			22	Use Of Goods And Services		19,867,219
			221	General Expenses		14,967,219
				2211 Office Supplies and Consumables		13,667,219
				2214 Communication Costs		300,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		4,900,000
				2231 Transport and Travel		4,900,000
			26	Grants		526,308,086
			267	Grants To Other General Government Units		526,308,086
				2672 Grants to Other General Government Units-Capital		77,705,800
				2673 Grants to Subsidiary Units		448,602,286
			34	Fixed tangible non financial Assets		152,800,000
			343	Machinery and equipment		152,800,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		152,800,000
		D103	Tertiary And Non-Formal Education			313,016,211
			21	Compensation Of Employees		193,069,720
			211	Salaries In Cash		193,069,720
				2114 Salaries in Cash for Teachers		193,069,720

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	4,110,947
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	2,110,947
					2231 Transport and Travel	2,110,947
				26	Grants	115,835,544
				267	Grants To Other General Government Units	115,835,544
					2671 Grants to Other General Government Units-Current	9,917,686
					2673 Grants to Subsidiary Units	105,917,858
	D2	Health				1,760,519,419
		D201	Health Staff Management			1,708,010,380
			21	Compensation Of Employees		1,679,638,611
			211	Salaries In Cash		1,679,638,611
				2115 Salaries in Cash for Health Staffs		1,679,638,611
			22	Use Of Goods And Services		28,371,769
			223	Transport And Travel		28,371,769
				2231 Transport and Travel		28,371,769
		D202	Health Infrastructure, Equipment And Goods			12,541,600
			26	Grants		12,541,600
			267	Grants To Other General Government Units		12,541,600
				2671 Grants to Other General Government Units-Current		10,000,000
				2673 Grants to Subsidiary Units		2,541,600
		D203	Disease Control			39,967,439
			26	Grants		39,967,439
			267	Grants To Other General Government Units		39,967,439
				2671 Grants to Other General Government Units-Current		34,839,234
				2673 Grants to Subsidiary Units		5,128,205
	D3	Youth, Sport And Culture				7,769,667
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		2,929,667
			221	General Expenses		1,260,000
				2217 Public Relations and Awareness		1,260,000
			223	Transport And Travel		1,669,667
				2231 Transport and Travel		1,669,667
			26	Grants		4,040,000
			267	Grants To Other General Government Units		4,040,000
				2671 Grants to Other General Government Units-Current		4,040,000
			28	Other Expenditures		800,000
			285	Miscellaneous Expenses		800,000
				2851 Miscellaneous Other Expenditures		800,000
	D4	Private Sector Development				2,000,000
		D401	Business Support			2,000,000
			26	Grants		2,000,000
			267	Grants To Other General Government Units		2,000,000
				2673 Grants to Subsidiary Units		2,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D5		Agriculture			1,099,387,530
		D501	Sustainable Crop Production			936,385,419
			22	Use Of Goods And Services		936,385,419
			223	Transport And Travel		1,287,745
				2231 Transport and Travel		1,287,745
			227	Supplies And Services		934,537,674
				2274 Veterinary and Agricultural Supplies		934,537,674
			229	Other Use Of Goods And Services		560,000
				2291 Other Use of Goods& Services		560,000
		D502	Sustainable Livestock Production			127,563,398
			22	Use Of Goods And Services		43,063,398
			227	Supplies And Services		43,063,398
				2274 Veterinary and Agricultural Supplies		43,063,398
			27	Social Benefits		84,500,000
			272	Social Assistance Benefits		84,500,000
				2722 Social Assistance Benefits - In Kind		84,500,000
		D503	Producer Professionalisation			35,438,713
			22	Use Of Goods And Services		35,438,713
			221	General Expenses		3,994,213
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		3,874,213
			222	Professional, Research Services		10,350,000
				2221 Professional and contractual Services		10,350,000
			223	Transport And Travel		5,880,000
				2231 Transport and Travel		5,880,000
			226	Training Costs		5,796,000
				2261 Training Costs		5,796,000
			227	Supplies And Services		9,418,500
				2274 Veterinary and Agricultural Supplies		9,418,500
	D6		Environment And Natural Resources			36,048,960
		D601	Forestry Resources Management			36,048,960
			22	Use Of Goods And Services		36,048,960
			222	Professional, Research Services		36,048,960
				2221 Professional and contractual Services		36,048,960
4700	HUYE DISTRICT					17,068,234,334
	01		Administrative And Support Services			1,821,249,177
		0102	Management Support			73,764,597
			22	Use Of Goods And Services		8,250,000
			221	General Expenses		3,575,000
				2211 Office Supplies and Consumables		500,000
				2214 Communication Costs		300,000
				2217 Public Relations and Awareness		2,775,000
			223	Transport And Travel		4,675,000
				2231 Transport and Travel		4,675,000
		26	Grants			1,750,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				267	Grants To Other General Government Units	1,750,000
					2671 Grants to Other General Government Units-Current	1,750,000
			34	Fixed tangible non financial Assets		63,764,597
			343	Machinery and equipment		63,764,597
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	63,764,597
			0105	Human Resources		1,747,484,580
			21	Compensation Of Employees		1,597,484,580
			211	Salaries In Cash		1,350,999,044
					2113 Salaries in cash for Other Employees	1,350,999,044
			213	Social Contribution		246,485,536
					2131 Actual Social Contribution	246,485,536
			22	Use Of Goods And Services		150,000,000
			223	Transport And Travel		150,000,000
					2231 Transport and Travel	150,000,000
	90		Transport			381,185,314
			9001	Development And Maintenance Of Road Transport Infrastructure		381,185,314
			22	Use Of Goods And Services		206,915,834
			224	Maintenance And Repairs And Spare Parts		206,915,834
					2241 Maintenance and Repairs	206,915,834
			34	Fixed tangible non financial Assets		174,269,480
			341	Structures and Buildings		174,269,480
					3412 Structures and Buildings - Structures	174,269,480
	95		Water And Sanitation			595,572,163
			9503	Water Infrastructure		595,572,163
			22	Use Of Goods And Services		30,000,000
			227	Supplies And Services		30,000,000
					2273 Security and Social Order	30,000,000
			34	Fixed tangible non financial Assets		565,572,163
			341	Structures and Buildings		445,572,163
					3412 Structures and Buildings - Structures	445,572,163
			346	Non Produced Assets		120,000,000
					3461 Non Produced Assets - Land	120,000,000
	B1		Social Protection			3,440,978,849
			B101	Support To Genocide Survivors		2,602,261,984
			26	Grants		75,000,000
			267	Grants To Other General Government Units		75,000,000
					2671 Grants to Other General Government Units-Current	75,000,000
			27	Social Benefits		2,527,261,984
			272	Social Assistance Benefits		2,527,261,984
					2721 Social Assistance Benefits - In Cash	610,020,000
					2722 Social Assistance Benefits - In Kind	1,917,241,984
			B104	Family Protection And Women Empowerment		63,088,463
			22	Use Of Goods And Services		34,404,463
			221	General Expenses		4,925,588
					2214 Communication Costs	2,992,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	1,933,588
				222	Professional, Research Services	10,096,156
					2221 Professional and contractual Services	10,096,156
				223	Transport And Travel	19,382,719
					2231 Transport and Travel	19,382,719
				26	Grants	3,604,000
				267	Grants To Other General Government Units	3,604,000
					2671 Grants to Other General Government Units-Current	3,604,000
				27	Social Benefits	25,080,000
				272	Social Assistance Benefits	25,080,000
					2721 Social Assistance Benefits - In Cash	25,080,000
				B105	Vulnerable Groups Support	766,628,403
				22	Use Of Goods And Services	3,400,000
				221	General Expenses	1,400,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				27	Social Benefits	763,228,403
				272	Social Assistance Benefits	763,228,403
					2721 Social Assistance Benefits - In Cash	722,843,793
					2722 Social Assistance Benefits - In Kind	40,384,610
				B106	People With Disability Support	9,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	8,000,000
				272	Social Assistance Benefits	8,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
				D0	Good Governance And Justice	34,951,199
				D001	Good Governance And Decentralisation	19,991,199
				22	Use Of Goods And Services	10,397,493
				221	General Expenses	6,748,646
					2211 Office Supplies and Consumables	750,000
					2217 Public Relations and Awareness	5,998,646
				223	Transport And Travel	2,778,847
					2231 Transport and Travel	2,778,847
				226	Training Costs	870,000
					2261 Training Costs	870,000
				26	Grants	8,996,537
				267	Grants To Other General Government Units	8,996,537
					2671 Grants to Other General Government Units-Current	8,996,537
				27	Social Benefits	597,169
				272	Social Assistance Benefits	597,169
					2721 Social Assistance Benefits - In Cash	597,169
				D002	Human Rights And Judiciary Support	9,420,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			27	Social Benefits		9,420,000
			272	Social Assistance Benefits		9,420,000
				2721	Social Assistance Benefits - In Cash	9,420,000
		D007	LABOUR ADMINISTRATION			5,540,000
			22	Use Of Goods And Services		5,140,000
			221	General Expenses		1,200,000
				2211	Office Supplies and Consumables	600,000
				2214	Communication Costs	600,000
			223	Transport And Travel		2,440,000
				2231	Transport and Travel	2,440,000
			226	Training Costs		1,500,000
				2261	Training Costs	1,500,000
			34	Fixed tangible non financial Assets		400,000
			343	Machinery and equipment		400,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	400,000
D1	Education					8,362,641,181
		D101	Pre-Primary And Primary Education			4,710,316,112
			21	Compensation Of Employees		3,737,895,103
			211	Salaries In Cash		3,151,619,062
				2114	Salaries in Cash for Teachers	3,151,619,062
			213	Social Contribution		586,276,041
				2131	Actual Social Contribution	586,276,041
			22	Use Of Goods And Services		24,239,954
			221	General Expenses		19,168,226
				2211	Office Supplies and Consumables	19,168,226
			222	Professional, Research Services		1,500,000
				2221	Professional and contractual Services	1,500,000
			223	Transport And Travel		3,571,728
				2231	Transport and Travel	3,571,728
			26	Grants		934,233,009
			267	Grants To Other General Government Units		934,233,009
				2671	Grants to Other General Government Units-Current	7,200,000
				2673	Grants to Subsidiary Units	927,033,009
			34	Fixed tangible non financial Assets		13,948,046
			341	Structures and Buildings		13,948,046
				3411	Structures and Buildings - Buildings	13,948,046
		D102	Secondary Education			3,182,471,463
			21	Compensation Of Employees		2,496,272,788
			211	Salaries In Cash		2,201,996,747
				2114	Salaries in Cash for Teachers	2,201,996,747
			213	Social Contribution		294,276,041
				2131	Actual Social Contribution	294,276,041
			22	Use Of Goods And Services		18,796,979
			221	General Expenses		17,296,979
				2211	Office Supplies and Consumables	17,296,979
			222	Professional, Research Services		1,500,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2221 Professional and contractual Services	1,500,000
			26 Grants			635,935,138
				267	Grants To Other General Government Units	635,935,138
					2672 Grants to Other General Government Units-Capital	228,999,454
					2673 Grants to Subsidiary Units	406,935,684
			27 Social Benefits			31,466,558
				273	Employer Social Benefits	31,466,558
					2731 Employer Social Benefits in cash	31,466,558
			D103 Tertiary And Non-Formal Education			469,853,606
			21 Compensation Of Employees			306,930,055
				211	Salaries In Cash	251,424,755
					2114 Salaries in Cash for Teachers	251,424,755
				213	Social Contribution	55,505,300
					2131 Actual Social Contribution	55,505,300
			26 Grants			159,363,387
				267	Grants To Other General Government Units	159,363,387
					2671 Grants to Other General Government Units-Current	14,251,074
					2673 Grants to Subsidiary Units	145,112,313
			27 Social Benefits			3,560,164
				273	Employer Social Benefits	3,560,164
					2731 Employer Social Benefits in cash	3,560,164
	D2	Health				1,554,212,955
		D201 Health Staff Management				1,424,271,208
			21 Compensation Of Employees			1,400,128,574
				211	Salaries In Cash	1,127,649,026
					2115 Salaries in Cash for Health Staffs	1,127,649,026
				213	Social Contribution	272,479,548
					2131 Actual Social Contribution	272,479,548
			22 Use Of Goods And Services			17,822,496
				223	Transport And Travel	17,822,496
					2231 Transport and Travel	17,822,496
			27 Social Benefits			6,320,138
				273	Employer Social Benefits	6,320,138
					2731 Employer Social Benefits in cash	6,320,138
		D202 Health Infrastructure, Equipment And Goods				93,039,928
			26 Grants			73,039,928
				267	Grants To Other General Government Units	73,039,928
					2672 Grants to Other General Government Units-Capital	73,039,928
			34 Fixed tangible non financial Assets			20,000,000
				342	Transport Equipment	20,000,000
					3422 Transport Equipment - Government vehicles	20,000,000
		D203 Disease Control				36,901,819
			28 Other Expenditures			36,901,819
				285	Miscellaneous Expenses	36,901,819
					2851 Miscellaneous Other Expenditures	36,901,819


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D3		Youth, Sport And Culture			9,269,667
		D302	Youth Protection And Promotion			9,269,667
			22	Use Of Goods And Services		2,000,000
			221	General Expenses		1,200,000
				2214 Communication Costs		1,000,000
				2217 Public Relations and Awareness		200,000
			222	Professional, Research Services		200,000
				2221 Professional and contractual Services		200,000
			229	Other Use Of Goods And Services		600,000
				2291 Other Use of Goods& Services		600,000
			26	Grants		5,269,667
			267	Grants To Other General Government Units		5,269,667
				2671 Grants to Other General Government Units-Current		3,769,667
				2673 Grants to Subsidiary Units		1,500,000
			28	Other Expenditures		2,000,000
			285	Miscellaneous Expenses		2,000,000
				2851 Miscellaneous Other Expenditures		2,000,000
	D5		Agriculture			560,182,010
		D501	Sustainable Crop Production			415,483,445
			22	Use Of Goods And Services		272,629,696
			221	General Expenses		3,994,213
				2214 Communication Costs		120,000
				2217 Public Relations and Awareness		3,874,213
			222	Professional, Research Services		10,350,000
				2221 Professional and contractual Services		10,350,000
			223	Transport And Travel		7,330,928
				2231 Transport and Travel		7,330,928
			226	Training Costs		9,113,200
				2261 Training Costs		9,113,200
			227	Supplies And Services		241,225,355
				2274 Veterinary and Agricultural Supplies		241,225,355
			229	Other Use Of Goods And Services		616,000
				2291 Other Use of Goods& Services		616,000
			28	Other Expenditures		9,945,000
			285	Miscellaneous Expenses		9,945,000
				2851 Miscellaneous Other Expenditures		9,945,000
			34	Fixed tangible non financial Assets		132,908,749
			346	Non Produced Assets		132,908,749
				3461 Non Produced Assets - Land		132,908,749
		D502	Sustainable Livestock Production			144,698,565
			22	Use Of Goods And Services		40,698,565
			227	Supplies And Services		40,698,565
				2274 Veterinary and Agricultural Supplies		40,698,565
			27	Social Benefits		104,000,000
			272	Social Assistance Benefits		104,000,000
				2722 Social Assistance Benefits - In Kind		104,000,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D6		Environment And Natural Resources			26,448,960
		D601	Forestry Resources Management			26,448,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				34	Fixed tangible non financial Assets	14,400,000
				345	Biological Assets	14,400,000
				3454	Biological assets- Bearer plants	14,400,000
	D7		Energy			281,542,858
		D702	Energy Access			281,542,858
				22	Use Of Goods And Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
				34	Fixed tangible non financial Assets	261,542,858
				341	Structures and Buildings	261,542,858
				3412	Structures and Buildings - Structures	261,542,858
4800	NYAMAGABE DISTRICT					19,690,575,646
	01		Administrative And Support Services			2,571,405,907
		0102	Management Support			120,955,524
				34	Fixed tangible non financial Assets	120,955,524
				343	Machinery and equipment	120,955,524
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	120,955,524
		0105	Human Resources			2,450,450,383
				21	Compensation Of Employees	1,895,317,730
				211	Salaries In Cash	1,724,898,758
				2113	Salaries in cash for Other Employees	1,724,898,758
				213	Social Contribution	170,418,972
				2131	Actual Social Contribution	170,418,972
				22	Use Of Goods And Services	542,622,777
				222	Professional, Research Services	231,288,297
				2221	Professional and contractual Services	231,288,297
				223	Transport And Travel	310,134,480
				2231	Transport and Travel	310,134,480
				227	Supplies And Services	1,200,000
				2273	Security and Social Order	1,200,000
				27	Social Benefits	12,509,876
				273	Employer Social Benefits	12,509,876
				2731	Employer Social Benefits in cash	12,509,876
	90		Transport			1,390,424,911
		9001	Development And Maintenance Of Road Transport Infrastructure			1,390,424,911
				22	Use Of Goods And Services	107,505,663
				224	Maintenance And Repairs And Spare Parts	107,505,663
				2241	Maintenance and Repairs	107,505,663
				27	Social Benefits	96,809,627
				272	Social Assistance Benefits	96,809,627

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2721 Social Assistance Benefits - In Cash	96,809,627
			34	Fixed tangible non financial Assets		1,186,109,621
				341	Structures and Buildings	1,186,109,621
					3412 Structures and Buildings - Structures	1,186,109,621
	A2				Employment Promotion And Labour Administration	5,180,000
		A202			Labour Administration	5,180,000
			22	Use Of Goods And Services		4,680,000
				221	General Expenses	1,160,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	680,000
				223	Transport And Travel	3,520,000
					2231 Transport and Travel	3,520,000
			33	Inventory		500,000
				331	Consumables Stores (Stationaries)	500,000
					3311 Office Supplies	250,000
					3313 Food Stuffs	250,000
	B1				Social Protection	1,526,183,387
		B101			Support To Genocide Survivors	474,180,000
			26	Grants		50,000,000
				267	Grants To Other General Government Units	50,000,000
					2671 Grants to Other General Government Units-Current	50,000,000
			27	Social Benefits		424,180,000
				272	Social Assistance Benefits	424,180,000
					2721 Social Assistance Benefits - In Cash	189,180,000
					2722 Social Assistance Benefits - In Kind	235,000,000
		B104			Family Protection And Women Empowerment	114,216,226
			22	Use Of Goods And Services		37,773,676
				221	General Expenses	7,766,525
					2214 Communication Costs	3,104,000
					2217 Public Relations and Awareness	4,662,525
				222	Professional, Research Services	12,259,618
					2221 Professional and contractual Services	12,259,618
				223	Transport And Travel	16,747,533
					2231 Transport and Travel	16,747,533
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
			26	Grants		11,833,885
				267	Grants To Other General Government Units	11,833,885
					2671 Grants to Other General Government Units-Current	11,833,885
			27	Social Benefits		63,108,665
				272	Social Assistance Benefits	63,108,665
					2721 Social Assistance Benefits - In Cash	14,070,210
					2722 Social Assistance Benefits - In Kind	49,038,455
			33	Inventory		1,500,000
				331	Consumables Stores (Stationaries)	1,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3311 Office Supplies	1,000,000
					3313 Food Stuffs	500,000
			B105	Vulnerable Groups Support		931,787,161
			22	Use Of Goods And Services		2,595,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	1,095,000
					2231 Transport and Travel	1,095,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		1,805,000
				267	Grants To Other General Government Units	1,805,000
					2671 Grants to Other General Government Units-Current	1,805,000
			27	Social Benefits		927,387,161
				272	Social Assistance Benefits	927,387,161
					2721 Social Assistance Benefits - In Cash	884,661,350
					2722 Social Assistance Benefits - In Kind	42,725,811
			B106	People With Disability Support		6,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
D0			Good Governance And Justice			35,857,267
			D001	Good Governance And Decentralisation		26,344,267
			22	Use Of Goods And Services		15,570,309
				221	General Expenses	4,300,000
					2214 Communication Costs	372,000
					2217 Public Relations and Awareness	3,928,000
				223	Transport And Travel	4,118,269
					2231 Transport and Travel	4,118,269
				226	Training Costs	6,090,501
					2261 Training Costs	6,090,501
				229	Other Use Of Goods And Services	1,061,539
					2291 Other Use of Goods& Services	1,061,539
			26	Grants		9,873,958
				267	Grants To Other General Government Units	9,873,958
					2671 Grants to Other General Government Units-Current	6,922,496
					2673 Grants to Subsidiary Units	2,951,462
			33	Inventory		900,000
				331	Consumables Stores (Stationaries)	900,000
					3311 Office Supplies	250,000
					3312 Fuels	400,000
					3313 Food Stuffs	250,000
			D002	Human Rights And Judiciary Support		9,513,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
					2721 Social Assistance Benefits - In Cash	9,513,000
	D1		Education			9,835,321,789
		D101	Pre-Primary And Primary Education			5,450,458,078
				21	Compensation Of Employees	4,085,864,910
				211	Salaries In Cash	4,085,864,910
					2114 Salaries in Cash for Teachers	4,085,864,910
				22	Use Of Goods And Services	10,076,087
				221	General Expenses	200,000
					2217 Public Relations and Awareness	200,000
				222	Professional, Research Services	6,500,911
					2221 Professional and contractual Services	6,500,911
				223	Transport And Travel	3,375,176
					2231 Transport and Travel	3,375,176
				26	Grants	1,207,505,395
				267	Grants To Other General Government Units	1,207,505,395
					2671 Grants to Other General Government Units-Current	9,048,046
					2672 Grants to Other General Government Units-Capital	151,133,435
					2673 Grants to Subsidiary Units	1,047,323,914
				33	Inventory	23,108,994
				337	Educational materials held for distribution	23,108,994
					3373 Chalks	23,108,994
				34	Fixed tangible non financial Assets	123,902,692
				343	Machinery and equipment	123,902,692
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	123,902,692
		D102	Secondary Education			3,333,674,539
				21	Compensation Of Employees	2,721,518,064
				211	Salaries In Cash	2,437,281,091
					2114 Salaries in Cash for Teachers	2,437,281,091
				213	Social Contribution	284,236,973
					2131 Actual Social Contribution	284,236,973
				22	Use Of Goods And Services	5,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				26	Grants	537,854,387
				267	Grants To Other General Government Units	537,854,387
					2673 Grants to Subsidiary Units	537,854,387
				27	Social Benefits	50,000,000
				273	Employer Social Benefits	50,000,000
					2731 Employer Social Benefits in cash	50,000,000
				33	Inventory	19,302,088
				337	Educational materials held for distribution	19,302,088
					3373 Chalks	19,302,088
		D103	Tertiary And Non-Formal Education			1,051,189,172

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				21	Compensation Of Employees	723,989,645
				211	Salaries In Cash	723,989,645
				2114	Salaries in Cash for Teachers	723,989,645
				22	Use Of Goods And Services	4,111,418
				226	Training Costs	4,111,418
				2261	Training Costs	4,111,418
				26	Grants	323,088,109
				267	Grants To Other General Government Units	323,088,109
				2671	Grants to Other General Government Units-Current	4,366,582
				2673	Grants to Subsidiary Units	318,721,527
	D2	Health				2,019,248,569
		D201	Health Staff Management			1,886,629,735
				21	Compensation Of Employees	1,806,144,330
				211	Salaries In Cash	1,553,727,534
				2115	Salaries in Cash for Health Staffs	1,553,727,534
				213	Social Contribution	252,416,796
				2131	Actual Social Contribution	252,416,796
				22	Use Of Goods And Services	32,066,772
				223	Transport And Travel	32,066,772
				2231	Transport and Travel	32,066,772
				26	Grants	38,418,633
				267	Grants To Other General Government Units	38,418,633
				2673	Grants to Subsidiary Units	38,418,633
				27	Social Benefits	10,000,000
				273	Employer Social Benefits	10,000,000
				2731	Employer Social Benefits in cash	10,000,000
		D202	Health Infrastructure, Equipment And Goods			132,618,834
				26	Grants	4,618,834
				267	Grants To Other General Government Units	4,618,834
				2671	Grants to Other General Government Units-Current	1,755,283
				2673	Grants to Subsidiary Units	2,863,551
				34	Fixed tangible non financial Assets	128,000,000
				341	Structures and Buildings	128,000,000
				3411	Structures and Buildings - Buildings	128,000,000
	D3	Youth, Sport And Culture				12,769,667
		D302	Youth Protection And Promotion			12,769,667
				22	Use Of Goods And Services	5,640,000
				221	General Expenses	640,000
				2217	Public Relations and Awareness	640,000
				223	Transport And Travel	3,500,000
				2231	Transport and Travel	3,500,000
				229	Other Use Of Goods And Services	1,500,000
				2291	Other Use of Goods& Services	1,500,000
				26	Grants	7,129,667
				267	Grants To Other General Government Units	7,129,667

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2671 Grants to Other General Government Units-Current	7,129,667
	D4				Private Sector Development	1,750,000
		D401			Business Support	1,750,000
			26		Grants	1,750,000
				267	Grants To Other General Government Units	1,750,000
					2673 Grants to Subsidiary Units	1,750,000
	D5				Agriculture	1,917,445,258
		D501			Sustainable Crop Production	1,784,399,909
			22		Use Of Goods And Services	1,254,694,988
				221	General Expenses	1,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,874,213
				222	Professional, Research Services	31,430,880
					2221 Professional and contractual Services	31,430,880
				223	Transport And Travel	10,637,294
					2231 Transport and Travel	10,637,294
				226	Training Costs	17,551,000
					2261 Training Costs	17,551,000
				227	Supplies And Services	1,181,985,601
					2274 Veterinary and Agricultural Supplies	1,181,985,601
				229	Other Use Of Goods And Services	11,096,000
					2291 Other Use of Goods& Services	11,096,000
			27		Social Benefits	7,040,562
				272	Social Assistance Benefits	7,040,562
					2721 Social Assistance Benefits - In Cash	7,040,562
			34		Fixed tangible non financial Assets	522,664,359
				346	Non Produced Assets	522,664,359
					3461 Non Produced Assets - Land	522,664,359
		D502			Sustainable Livestock Production	133,045,349
			22		Use Of Goods And Services	35,545,349
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,848,853
					2231 Transport and Travel	2,848,853
				227	Supplies And Services	32,196,496
					2274 Veterinary and Agricultural Supplies	32,196,496
			27		Social Benefits	97,500,000
				272	Social Assistance Benefits	97,500,000
					2722 Social Assistance Benefits - In Kind	97,500,000
	D7				Energy	310,423,606
		D702			Energy Access	310,423,606
			34		Fixed tangible non financial Assets	310,423,606
				341	Structures and Buildings	310,423,606
					3412 Structures and Buildings - Structures	310,423,606
	D8				Housing, Urban Development And Land Management	64,565,285

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D802		Housing And Settlement Promotion	64,565,285
			22		Use Of Goods And Services	10,704,863
				222	Professional, Research Services	10,704,863
					2221 Professional and contractual Services	10,704,863
			27		Social Benefits	53,860,422
				272	Social Assistance Benefits	53,860,422
					2722 Social Assistance Benefits - In Kind	53,860,422
4900					GISAGARA DISTRICT	17,783,730,391
	01				Administrative And Support Services	2,436,352,881
		0105			Human Resources	2,436,352,881
			21		Compensation Of Employees	1,877,908,018
				211	Salaries In Cash	1,639,729,193
					2113 Salaries in cash for Other Employees	1,639,729,193
				213	Social Contribution	238,178,825
					2131 Actual Social Contribution	238,178,825
			22		Use Of Goods And Services	487,444,863
				221	General Expenses	253,784,863
					2211 Office Supplies and Consumables	25,000,000
					2214 Communication Costs	208,784,863
					2215 Insurances and licences	20,000,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				223	Transport And Travel	36,660,000
					2231 Transport and Travel	36,660,000
				224	Maintenance And Repairs And Spare Parts	27,000,000
					2241 Maintenance and Repairs	27,000,000
				227	Supplies And Services	70,000,000
					2273 Security and Social Order	70,000,000
			26		Grants	51,000,000
				267	Grants To Other General Government Units	51,000,000
					2671 Grants to Other General Government Units-Current	51,000,000
			34		Fixed tangible non financial Assets	20,000,000
				343	Machinery and equipment	20,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	20,000,000
	90				Transport	220,000,000
		9001			Development And Maintenance Of Road Transport Infrastructure	220,000,000
			22		Use Of Goods And Services	130,000,000
				222	Professional, Research Services	65,000,000
					2221 Professional and contractual Services	65,000,000
				224	Maintenance And Repairs And Spare Parts	65,000,000
					2241 Maintenance and Repairs	65,000,000
			34		Fixed tangible non financial Assets	90,000,000
				341	Structures and Buildings	90,000,000
					3412 Structures and Buildings - Structures	90,000,000
	95				Water And Sanitation	680,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			9503		Water Infrastructure	680,000,000
			22		Use Of Goods And Services	105,000,000
			222		Professional, Research Services	55,000,000
				2221	Professional and contractual Services	55,000,000
			224		Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
			227		Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			34		Fixed tangible non financial Assets	575,000,000
			341		Structures and Buildings	575,000,000
				3412	Structures and Buildings - Structures	575,000,000
B1					Social Protection	1,948,810,400
			B101		Support To Genocide Survivors	1,252,540,000
			22		Use Of Goods And Services	2,000,000
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			26		Grants	34,000,000
			267		Grants To Other General Government Units	34,000,000
				2671	Grants to Other General Government Units-Current	34,000,000
			27		Social Benefits	1,216,540,000
			272		Social Assistance Benefits	1,216,540,000
				2721	Social Assistance Benefits - In Cash	365,040,000
				2722	Social Assistance Benefits - In Kind	851,500,000
			B104		Family Protection And Women Empowerment	20,967,382
			22		Use Of Goods And Services	12,006,500
			222		Professional, Research Services	6,656,000
				2221	Professional and contractual Services	6,656,000
			223		Transport And Travel	5,350,500
				2231	Transport and Travel	5,350,500
			26		Grants	6,210,882
			267		Grants To Other General Government Units	6,210,882
				2671	Grants to Other General Government Units-Current	6,210,882
			27		Social Benefits	2,750,000
			272		Social Assistance Benefits	2,750,000
				2721	Social Assistance Benefits - In Cash	2,750,000
			B105		Vulnerable Groups Support	666,303,018
			22		Use Of Goods And Services	8,460,000
			223		Transport And Travel	8,460,000
				2231	Transport and Travel	8,460,000
			26		Grants	24,300,000
			267		Grants To Other General Government Units	24,300,000
				2671	Grants to Other General Government Units-Current	24,300,000
			27		Social Benefits	632,443,018
			272		Social Assistance Benefits	632,443,018
				2721	Social Assistance Benefits - In Cash	632,443,018

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				28	Other Expenditures	1,100,000
				285	Miscellaneous Expenses	1,100,000
				2851	Miscellaneous Other Expenditures	1,100,000
			B106		People With Disability Support	9,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				25	Subsidies	4,000,000
				252	Subsidies To Private Enterprises	4,000,000
				2521	Subsidies to Non Financial Private Enterprises	4,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
	D0				Good Governance And Justice	110,360,839
			D001		Good Governance And Decentralisation	99,132,839
				22	Use Of Goods And Services	37,293,146
				221	General Expenses	3,349,834
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	2,849,834
				222	Professional, Research Services	19,415,507
				2221	Professional and contractual Services	19,415,507
				223	Transport And Travel	5,187,667
				2231	Transport and Travel	5,187,667
				226	Training Costs	9,340,138
				2261	Training Costs	9,340,138
				26	Grants	9,250,335
				267	Grants To Other General Government Units	9,250,335
				2671	Grants to Other General Government Units-Current	9,250,335
				34	Fixed tangible non financial Assets	52,589,358
				343	Machinery and equipment	52,589,358
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	52,589,358
			D002		Human Rights And Judiciary Support	6,108,000
				27	Social Benefits	6,108,000
				272	Social Assistance Benefits	6,108,000
				2721	Social Assistance Benefits - In Cash	6,108,000
			D007		LABOUR ADMINISTRATION	5,120,000
				22	Use Of Goods And Services	4,420,000
				221	General Expenses	2,420,000
				2211	Office Supplies and Consumables	300,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,620,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				34	Fixed tangible non financial Assets	700,000
				343	Machinery and equipment	700,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	700,000
	D1	Education				8,866,411,354
		D101	Pre-Primary And Primary Education			4,979,941,142
			21	Compensation Of Employees		3,692,021,836
			211	Salaries In Cash		3,426,502,688
				2114 Salaries in Cash for Teachers		3,426,502,688
			213	Social Contribution		265,519,148
				2131 Actual Social Contribution		265,519,148
			22	Use Of Goods And Services		33,342,656
			221	General Expenses		18,579,483
				2211 Office Supplies and Consumables		18,115,483
				2217 Public Relations and Awareness		464,000
			222	Professional, Research Services		8,546,760
				2221 Professional and contractual Services		8,546,760
			223	Transport And Travel		6,216,413
				2231 Transport and Travel		6,216,413
			26	Grants		1,115,303,190
			267	Grants To Other General Government Units		1,115,303,190
				2671 Grants to Other General Government Units-Current		22,148,046
				2672 Grants to Other General Government Units-Capital		77,705,800
				2673 Grants to Subsidiary Units		1,015,449,344
			34	Fixed tangible non financial Assets		139,273,460
			341	Structures and Buildings		67,473,460
				3411 Structures and Buildings - Buildings		67,473,460
			343	Machinery and equipment		71,800,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		71,800,000
		D102	Secondary Education			3,199,292,911
			21	Compensation Of Employees		2,507,530,192
			211	Salaries In Cash		2,330,517,425
				2114 Salaries in Cash for Teachers		2,330,517,425
			213	Social Contribution		177,012,767
				2131 Actual Social Contribution		177,012,767
			22	Use Of Goods And Services		41,684,321
			221	General Expenses		13,934,566
				2211 Office Supplies and Consumables		13,934,566
			222	Professional, Research Services		27,749,755
				2221 Professional and contractual Services		27,749,755
			26	Grants		650,078,398
			267	Grants To Other General Government Units		650,078,398
				2671 Grants to Other General Government Units-Current		17,561,154
				2673 Grants to Subsidiary Units		632,517,244
		D103	Tertiary And Non-Formal Education			687,177,301
			21	Compensation Of Employees		415,032,048
			211	Salaries In Cash		397,572,344
				2114 Salaries in Cash for Teachers		397,572,344
			213	Social Contribution		17,459,704

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2131 Actual Social Contribution	17,459,704
			22	Use Of Goods And Services		20,000,000
			222	Professional, Research Services		20,000,000
				2221	Professional and contractual Services	20,000,000
			26	Grants		252,145,253
			267	Grants To Other General Government Units		252,145,253
				2671	Grants to Other General Government Units-Current	182,793,706
				2673	Grants to Subsidiary Units	69,351,547
	D2	Health				1,940,776,459
		D201	Health Staff Management			1,613,893,204
			21	Compensation Of Employees		1,579,440,892
			211	Salaries In Cash		1,371,652,187
				2115	Salaries in Cash for Health Staffs	1,371,652,187
			213	Social Contribution		207,788,705
				2131	Actual Social Contribution	207,788,705
			22	Use Of Goods And Services		34,452,312
			223	Transport And Travel		34,452,312
				2231	Transport and Travel	34,452,312
		D202	Health Infrastructure, Equipment And Goods			129,906,386
			26	Grants		18,906,386
			267	Grants To Other General Government Units		18,906,386
				2671	Grants to Other General Government Units-Current	9,453,193
				2673	Grants to Subsidiary Units	9,453,193
			34	Fixed tangible non financial Assets		111,000,000
			342	Transport Equipment		60,000,000
				3425	Other transport equipment	60,000,000
			343	Machinery and equipment		51,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	51,000,000
		D203	Disease Control			196,976,869
			22	Use Of Goods And Services		19,375,002
			222	Professional, Research Services		10,000,000
				2221	Professional and contractual Services	10,000,000
			223	Transport And Travel		9,375,002
				2231	Transport and Travel	9,375,002
			26	Grants		80,101,872
			267	Grants To Other General Government Units		80,101,872
				2671	Grants to Other General Government Units-Current	74,973,667
				2673	Grants to Subsidiary Units	5,128,205
			27	Social Benefits		37,499,995
			272	Social Assistance Benefits		37,499,995
				2722	Social Assistance Benefits - In Kind	37,499,995
			34	Fixed tangible non financial Assets		60,000,000
			341	Structures and Buildings		60,000,000
				3411	Structures and Buildings - Buildings	60,000,000
	D3	Youth, Sport And Culture				107,769,667

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D301	Culture Promotion		3,000,000
			22	Use Of Goods And Services		3,000,000
			221	General Expenses		1,500,000
				2217	Public Relations and Awareness	1,500,000
			223	Transport And Travel		1,500,000
				2231	Transport and Travel	1,500,000
			D302	Youth Protection And Promotion		104,769,667
			22	Use Of Goods And Services		24,769,667
			222	Professional, Research Services		10,000,000
				2221	Professional and contractual Services	10,000,000
			223	Transport And Travel		4,769,667
				2231	Transport and Travel	4,769,667
			227	Supplies And Services		5,000,000
				2273	Security and Social Order	5,000,000
			229	Other Use Of Goods And Services		5,000,000
				2291	Other Use of Goods& Services	5,000,000
			34	Fixed tangible non financial Assets		80,000,000
			341	Structures and Buildings		80,000,000
				3411	Structures and Buildings - Buildings	80,000,000
	D4		Private Sector Development			60,296,918
			D401	Business Support		60,296,918
			22	Use Of Goods And Services		13,546,918
			222	Professional, Research Services		13,546,918
				2221	Professional and contractual Services	13,546,918
			26	Grants		1,750,000
			267	Grants To Other General Government Units		1,750,000
				2671	Grants to Other General Government Units-Current	1,750,000
			31	Domestic Financial Assets		45,000,000
			313	Investment In Financial Assets - Domestic		45,000,000
				3134	Shares And Other Equity Shares-Domestic	45,000,000
	D5		Agriculture			1,120,862,424
			D501	Sustainable Crop Production		997,531,963
			22	Use Of Goods And Services		485,990,596
			221	General Expenses		4,194,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,074,213
			222	Professional, Research Services		10,050,000
				2221	Professional and contractual Services	10,050,000
			223	Transport And Travel		9,434,794
				2231	Transport and Travel	9,434,794
			226	Training Costs		8,506,000
				2261	Training Costs	8,506,000
			227	Supplies And Services		442,999,589
				2274	Veterinary and Agricultural Supplies	442,999,589
			229	Other Use Of Goods And Services		10,806,000
				2291	Other Use of Goods& Services	10,806,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				26	Grants	58,800,000
				267	Grants To Other General Government Units	58,800,000
				2672	Grants to Other General Government Units-Capital	58,800,000
				34	Fixed tangible non financial Assets	452,741,367
				346	Non Produced Assets	452,741,367
				3461	Non Produced Assets - Land	452,741,367
			D502		Sustainable Livestock Production	123,330,461
				22	Use Of Goods And Services	45,330,461
				223	Transport And Travel	3,502,372
				2231	Transport and Travel	3,502,372
				227	Supplies And Services	41,828,089
				2274	Veterinary and Agricultural Supplies	41,828,089
				27	Social Benefits	78,000,000
				272	Social Assistance Benefits	78,000,000
				2722	Social Assistance Benefits - In Kind	78,000,000
	D6				Environment And Natural Resources	11,188,320
			D601		Forestry Resources Management	11,188,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
	D7				Energy	20,000,000
			D702		Energy Access	20,000,000
				22	Use Of Goods And Services	10,000,000
				229	Other Use Of Goods And Services	10,000,000
				2291	Other Use of Goods& Services	10,000,000
				34	Fixed tangible non financial Assets	10,000,000
				341	Structures and Buildings	10,000,000
				3412	Structures and Buildings - Structures	10,000,000
	D8				Housing, Urban Development And Land Management	260,901,129
			D802		Housing And Settlement Promotion	260,901,129
				22	Use Of Goods And Services	137,825,550
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	92,940,942
				2241	Maintenance and Repairs	92,940,942
				227	Supplies And Services	24,884,608
				2273	Security and Social Order	24,884,608
				26	Grants	83,075,579
				267	Grants To Other General Government Units	83,075,579
				2672	Grants to Other General Government Units-Capital	83,075,579
				34	Fixed tangible non financial Assets	40,000,000
				341	Structures and Buildings	40,000,000
				3412	Structures and Buildings - Structures	40,000,000
5000					MUHANGA DISTRICT	14,696,628,432
	01				Administrative And Support Services	1,729,021,176

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			0102		Management Support	72,326,510
			34		Fixed tangible non financial Assets	72,326,510
			341		Structures and Buildings	72,326,510
				3411	Structures and Buildings - Buildings	72,326,510
			0105		Human Resources	1,656,694,666
			21		Compensation Of Employees	1,573,866,427
			211		Salaries In Cash	1,299,134,134
				2113	Salaries in cash for Other Employees	1,299,134,134
			213		Social Contribution	274,732,293
				2131	Actual Social Contribution	274,732,293
			34		Fixed tangible non financial Assets	82,828,239
			343		Machinery and equipment	82,828,239
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	82,828,239
90					Transport	557,011,229
			9001		Development And Maintenance Of Road Transport Infrastructure	557,011,229
			22		Use Of Goods And Services	85,862,658
			222		Professional, Research Services	8,640,000
				2221	Professional and contractual Services	8,640,000
			224		Maintenance And Repairs And Spare Parts	69,323,400
				2241	Maintenance and Repairs	69,323,400
			227		Supplies And Services	7,899,258
				2273	Security and Social Order	7,899,258
			34		Fixed tangible non financial Assets	471,148,571
			341		Structures and Buildings	131,148,571
				3412	Structures and Buildings - Structures	131,148,571
			346		Non Produced Assets	340,000,000
				3461	Non Produced Assets - Land	340,000,000
95					Water And Sanitation	142,106,733
			9503		Water Infrastructure	142,106,733
			34		Fixed tangible non financial Assets	142,106,733
			341		Structures and Buildings	142,106,733
				3412	Structures and Buildings - Structures	142,106,733
B1					Social Protection	1,240,115,623
			B101		Support To Genocide Survivors	637,480,000
			26		Grants	50,000,000
			267		Grants To Other General Government Units	50,000,000
				2671	Grants to Other General Government Units-Current	50,000,000
			27		Social Benefits	587,480,000
			272		Social Assistance Benefits	587,480,000
				2721	Social Assistance Benefits - In Cash	139,980,000
				2722	Social Assistance Benefits - In Kind	447,500,000
			B104		Family Protection And Women Empowerment	34,518,883
			22		Use Of Goods And Services	17,849,846
			221		General Expenses	3,587,999
				2214	Communication Costs	1,804,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	1,783,999
				223	Transport And Travel	14,261,847
					2231 Transport and Travel	14,261,847
			26	Grants		10,369,037
				267	Grants To Other General Government Units	10,369,037
					2671 Grants to Other General Government Units-Current	10,369,037
			27	Social Benefits		6,300,000
				272	Social Assistance Benefits	6,300,000
					2721 Social Assistance Benefits - In Cash	6,300,000
			B105	Vulnerable Groups Support		558,012,237
				22	Use Of Goods And Services	15,414,654
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	8,653,848
					2221 Professional and contractual Services	8,653,848
				223	Transport And Travel	6,160,806
					2231 Transport and Travel	6,160,806
			26	Grants		53,173,381
				267	Grants To Other General Government Units	53,173,381
					2671 Grants to Other General Government Units-Current	53,173,381
			27	Social Benefits		489,424,202
				272	Social Assistance Benefits	489,424,202
					2721 Social Assistance Benefits - In Cash	454,808,822
					2722 Social Assistance Benefits - In Kind	34,615,380
			B106	People With Disability Support		10,104,503
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	70,000
					2215 Insurances and licences	70,000
				223	Transport And Travel	930,000
					2231 Transport and Travel	930,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		5,104,503
				272	Social Assistance Benefits	5,104,503
					2721 Social Assistance Benefits - In Cash	5,104,503
			D0	Good Governance And Justice		23,621,724
			D001	Good Governance And Decentralisation		7,820,801
				22	Use Of Goods And Services	1,550,232
				221	General Expenses	13,238
					2214 Communication Costs	13,238
				223	Transport And Travel	1,536,994
					2231 Transport and Travel	1,536,994
			26	Grants		6,270,569
				267	Grants To Other General Government Units	6,270,569
					2671 Grants to Other General Government Units-Current	6,270,569


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D002	Human Rights And Judiciary Support		11,145,923
			22	Use Of Goods And Services		1,666,923
				223	Transport And Travel	1,666,923
					2231 Transport and Travel	1,666,923
			26	Grants		2,460,000
				267	Grants To Other General Government Units	2,460,000
					2671 Grants to Other General Government Units-Current	2,460,000
			27	Social Benefits		6,819,000
				272	Social Assistance Benefits	6,819,000
					2721 Social Assistance Benefits - In Cash	6,819,000
			28	Other Expenditures		200,000
				285	Miscellaneous Expenses	200,000
					2851 Miscellaneous Other Expenditures	200,000
			D007	LABOUR ADMINISTRATION		4,655,000
			22	Use Of Goods And Services		3,655,000
				221	General Expenses	600,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	3,055,000
					2231 Transport and Travel	3,055,000
			33	Inventory		1,000,000
				331	Consumables Stores (Stationaries)	1,000,000
					3311 Office Supplies	600,000
					3313 Food Stuffs	400,000
	D1	Education				7,807,904,887
		D101	Pre-Primary And Primary Education			4,347,107,441
			21	Compensation Of Employees		3,366,887,160
				211	Salaries In Cash	2,684,853,983
					2114 Salaries in Cash for Teachers	2,684,853,983
				213	Social Contribution	682,033,177
					2131 Actual Social Contribution	682,033,177
			22	Use Of Goods And Services		17,013,260
				223	Transport And Travel	17,013,260
					2231 Transport and Travel	17,013,260
			26	Grants		944,506,008
				267	Grants To Other General Government Units	944,506,008
					2671 Grants to Other General Government Units-Current	16,948,046
					2673 Grants to Subsidiary Units	927,557,962
			33	Inventory		18,701,013
				337	Educational materials held for distribution	18,701,013
					3373 Chalks	18,701,013
		D102	Secondary Education			2,872,064,016
			21	Compensation Of Employees		2,221,660,786
				211	Salaries In Cash	1,766,972,000
					2114 Salaries in Cash for Teachers	1,766,972,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				213	Social Contribution	454,688,786
					2131 Actual Social Contribution	454,688,786
			22	Use Of Goods And Services		72,471,138
			223	Transport And Travel		21,968,446
				2231 Transport and Travel		21,968,446
			227	Supplies And Services		50,502,692
				2275 Other production materials and supplies		50,502,692
			26	Grants		341,922,893
			267	Grants To Other General Government Units		341,922,893
				2673 Grants to Subsidiary Units		341,922,893
			27	Social Benefits		48,461,726
			273	Employer Social Benefits		48,461,726
				2731 Employer Social Benefits in cash		48,461,726
			33	Inventory		14,716,045
			337	Educational materials held for distribution		14,716,045
				3373 Chalks		14,716,045
			34	Fixed tangible non financial Assets		172,831,428
			341	Structures and Buildings		116,431,428
				3411 Structures and Buildings - Buildings		25,000,000
				3412 Structures and Buildings - Structures		91,431,428
			343	Machinery and equipment		56,400,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		56,400,000
			D103	Tertiary And Non-Formal Education		588,733,430
			21	Compensation Of Employees		388,861,611
			211	Salaries In Cash		278,179,584
				2114 Salaries in Cash for Teachers		278,179,584
			213	Social Contribution		110,682,027
				2131 Actual Social Contribution		110,682,027
			22	Use Of Goods And Services		3,090,082
			221	General Expenses		500,000
				2217 Public Relations and Awareness		500,000
			223	Transport And Travel		2,590,082
				2231 Transport and Travel		2,590,082
			26	Grants		196,781,737
			267	Grants To Other General Government Units		196,781,737
				2671 Grants to Other General Government Units-Current		10,201,948
				2673 Grants to Subsidiary Units		186,579,789
	D2	Health				2,215,567,964
		D201	Health Staff Management			2,175,129,867
			21	Compensation Of Employees		2,140,960,749
			211	Salaries In Cash		1,757,897,503
				2115 Salaries in Cash for Health Staffs		1,757,897,503
			213	Social Contribution		383,063,246
				2131 Actual Social Contribution		383,063,246
			22	Use Of Goods And Services		16,629,780
			223	Transport And Travel		16,629,780



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	16,629,780
			27	Social Benefits		17,539,338
				273	Employer Social Benefits	17,539,338
					2731 Employer Social Benefits in cash	17,539,338
		D202	Health Infrastructure, Equipment And Goods			4,618,835
			26	Grants		4,618,835
				267	Grants To Other General Government Units	4,618,835
					2673 Grants to Subsidiary Units	4,618,835
		D203	Disease Control			35,819,262
			28	Other Expenditures		35,819,262
				285	Miscellaneous Expenses	35,819,262
					2851 Miscellaneous Other Expenditures	35,819,262
D3			Youth, Sport And Culture			7,769,667
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		6,300,000
				221	General Expenses	2,600,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	1,600,000
				223	Transport And Travel	3,200,000
					2231 Transport and Travel	3,200,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			26	Grants		1,469,667
				267	Grants To Other General Government Units	1,469,667
					2671 Grants to Other General Government Units-Current	1,469,667
D4			Private Sector Development			12,750,000
		D401	Business Support			12,750,000
			22	Use Of Goods And Services		5,000,000
				221	General Expenses	1,280,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	2,720,000
					2231 Transport and Travel	2,720,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
			26	Grants		6,000,000
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
			28	Other Expenditures		1,750,000
				285	Miscellaneous Expenses	1,750,000
					2851 Miscellaneous Other Expenditures	1,750,000
D5			Agriculture			367,216,171
		D501	Sustainable Crop Production			242,638,470
			22	Use Of Goods And Services		184,770,196
				221	General Expenses	1,994,213



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	1,874,213
				222	Professional, Research Services	8,130,000
					2221 Professional and contractual Services	8,130,000
				223	Transport And Travel	15,224,596
					2231 Transport and Travel	15,224,596
				227	Supplies And Services	158,833,387
					2274 Veterinary and Agricultural Supplies	158,833,387
				229	Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
				27	Social Benefits	17,868,274
				272	Social Assistance Benefits	17,868,274
					2721 Social Assistance Benefits - In Cash	17,868,274
				34	Fixed tangible non financial Assets	40,000,000
				346	Non Produced Assets	40,000,000
					3461 Non Produced Assets - Land	40,000,000
				D502	Sustainable Livestock Production	124,577,701
				22	Use Of Goods And Services	9,712,701
				223	Transport And Travel	9,712,701
					2231 Transport and Travel	9,712,701
				27	Social Benefits	84,500,000
				272	Social Assistance Benefits	84,500,000
					2722 Social Assistance Benefits - In Kind	84,500,000
				33	Inventory	30,365,000
				334	Animal and Veterinary Products	30,365,000
					3341 Animal Drugs	30,365,000
				D6	Environment And Natural Resources	223,142,364
				D602	Soil Conservation	223,142,364
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
				34	Fixed tangible non financial Assets	212,814,684
				345	Biological Assets	9,600,000
					3454 Biological assets- Bearer plants	9,600,000
				346	Non Produced Assets	203,214,684
					3461 Non Produced Assets - Land	203,214,684
				D7	Energy	370,400,894
				D701	Energy Source Diversification	370,400,894
				34	Fixed tangible non financial Assets	370,400,894
				341	Structures and Buildings	370,400,894
					3412 Structures and Buildings - Structures	370,400,894
				5100	KAMONYI DISTRICT	14,939,324,700
	01				Administrative And Support Services	1,612,864,343
		0102			Management Support	10,000,000
			22		Use Of Goods And Services	6,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	6,000,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	5,400,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2671	Grants to Other General Government Units-Current	4,000,000
		0103	Planning, Policy Review And Development Partners Coordination			55,000,000
			22	Use Of Goods And Services		55,000,000
			224	Maintenance And Repairs And Spare Parts		55,000,000
				2241	Maintenance and Repairs	55,000,000
		0105	Human Resources			1,547,864,343
			21	Compensation Of Employees		1,547,864,343
			211	Salaries In Cash		1,404,292,757
				2113	Salaries in cash for Other Employees	1,404,292,757
			213	Social Contribution		143,571,586
				2131	Actual Social Contribution	143,571,586
90		Transport				894,979,511
		9001	Development And Maintenance Of Road Transport Infrastructure			894,979,511
			22	Use Of Goods And Services		210,752,083
			224	Maintenance And Repairs And Spare Parts		210,752,083
				2241	Maintenance and Repairs	210,752,083
			26	Grants		20,000,000
			267	Grants To Other General Government Units		20,000,000
				2672	Grants to Other General Government Units-Capital	20,000,000
			34	Fixed tangible non financial Assets		664,227,428
			341	Structures and Buildings		664,227,428
				3412	Structures and Buildings - Structures	664,227,428
95		Water And Sanitation				560,000,000
		9503	Water Infrastructure			560,000,000
			26	Grants		60,000,000
			267	Grants To Other General Government Units		60,000,000
				2672	Grants to Other General Government Units-Capital	60,000,000
			34	Fixed tangible non financial Assets		500,000,000
			341	Structures and Buildings		500,000,000
				3412	Structures and Buildings - Structures	500,000,000
B1		Social Protection				1,188,243,820
		B101	Support To Genocide Survivors			621,130,000
			27	Social Benefits		621,130,000
			272	Social Assistance Benefits		621,130,000
				2721	Social Assistance Benefits - In Cash	326,880,000
				2722	Social Assistance Benefits - In Kind	294,250,000
		B104	Family Protection And Women Empowerment			59,609,317
			22	Use Of Goods And Services		15,939,599
			221	General Expenses		12,045,468
				2212	Water and Energy	2,600,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2213 Rental Costs	5,761,905
					2217 Public Relations and Awareness	3,683,563
				223	Transport And Travel	3,894,131
					2231 Transport and Travel	3,894,131
			26	Grants		6,000,000
				267	Grants To Other General Government Units	6,000,000
					2671 Grants to Other General Government Units-Current	6,000,000
			27	Social Benefits		37,669,718
				272	Social Assistance Benefits	37,669,718
					2721 Social Assistance Benefits - In Cash	1,925,037
					2722 Social Assistance Benefits - In Kind	35,744,681
			B105	Vulnerable Groups Support		499,504,503
				22	Use Of Goods And Services	12,930,000
				221	General Expenses	9,508,000
					2212 Water and Energy	2,000,000
					2213 Rental Costs	5,760,000
					2214 Communication Costs	1,748,000
				223	Transport And Travel	2,022,000
					2231 Transport and Travel	2,022,000
				226	Training Costs	1,400,000
					2261 Training Costs	1,400,000
			26	Grants		11,509,664
				267	Grants To Other General Government Units	11,509,664
					2671 Grants to Other General Government Units-Current	11,509,664
			27	Social Benefits		457,184,839
				272	Social Assistance Benefits	457,184,839
					2721 Social Assistance Benefits - In Cash	372,684,839
					2722 Social Assistance Benefits - In Kind	84,500,000
			33	Inventory		17,880,000
				334	Animal and Veterinary Products	17,880,000
					3341 Animal Drugs	17,880,000
			B106	People With Disability Support		8,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0				Good Governance And Justice	101,276,610
		D001			Good Governance And Decentralisation	90,656,610
				22	Use Of Goods And Services	9,245,994
				221	General Expenses	7,844,616
					2212 Water and Energy	1,859,070
					2213 Rental Costs	1,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	3,985,546

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	1,401,378
					2231 Transport and Travel	1,401,378
			26	Grants		2,841,313
				267	Grants To Other General Government Units	2,841,313
					2671 Grants to Other General Government Units-Current	2,841,313
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			34	Fixed tangible non financial Assets		77,569,303
				343	Machinery and equipment	77,569,303
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	77,569,303
			D002	Human Rights And Judiciary Support		7,035,000
				27	Social Benefits	7,035,000
				272	Social Assistance Benefits	7,035,000
					2721 Social Assistance Benefits - In Cash	7,035,000
			D007	LABOUR ADMINISTRATION		3,585,000
				22	Use Of Goods And Services	3,585,000
				221	General Expenses	2,785,000
					2212 Water and Energy	800,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	685,000
				223	Transport And Travel	800,000
					2231 Transport and Travel	800,000
D1	Education					8,440,472,727
			D101	Pre-Primary And Primary Education		3,904,522,896
				21	Compensation Of Employees	2,403,546,229
				211	Salaries In Cash	2,205,759,657
					2114 Salaries in Cash for Teachers	2,205,759,657
				213	Social Contribution	197,786,572
					2131 Actual Social Contribution	197,786,572
				22	Use Of Goods And Services	19,914,829
				221	General Expenses	2,807,378
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,207,378
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	10,670,035
					2221 Professional and contractual Services	10,670,035
				223	Transport And Travel	6,437,416
					2231 Transport and Travel	6,437,416
			26	Grants		1,448,370,953
				267	Grants To Other General Government Units	1,448,370,953
					2671 Grants to Other General Government Units-Current	2,400,000
					2672 Grants to Other General Government Units-Capital	246,412,978
					2673 Grants to Subsidiary Units	1,199,557,975
			27	Social Benefits		14,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				273	Employer Social Benefits	14,000,000
				2731	Employer Social Benefits in cash	14,000,000
			33	Inventory		18,690,885
			337	Educational materials held for distribution		18,690,885
			3373	Chalks		18,690,885
			D102	Secondary Education		3,944,887,216
			21	Compensation Of Employees		3,447,806,435
			211	Salaries In Cash		3,151,126,576
			2114	Salaries in Cash for Teachers		3,151,126,576
			213	Social Contribution		296,679,859
			2131	Actual Social Contribution		296,679,859
			22	Use Of Goods And Services		22,880,270
			222	Professional, Research Services		22,880,270
			2221	Professional and contractual Services		22,880,270
			26	Grants		438,947,184
			267	Grants To Other General Government Units		438,947,184
			2673	Grants to Subsidiary Units		438,947,184
			27	Social Benefits		21,000,000
			273	Employer Social Benefits		21,000,000
			2731	Employer Social Benefits in cash		21,000,000
			33	Inventory		14,253,327
			337	Educational materials held for distribution		14,253,327
			3373	Chalks		14,253,327
			D103	Tertiary And Non-Formal Education		591,062,615
			21	Compensation Of Employees		354,448,992
			211	Salaries In Cash		322,384,215
			2114	Salaries in Cash for Teachers		322,384,215
			213	Social Contribution		32,064,777
			2131	Actual Social Contribution		32,064,777
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		1,000,000
			2211	Office Supplies and Consumables		1,000,000
			26	Grants		233,343,970
			267	Grants To Other General Government Units		233,343,970
			2671	Grants to Other General Government Units-Current		12,655,792
			2673	Grants to Subsidiary Units		220,688,178
			27	Social Benefits		2,269,653
			273	Employer Social Benefits		2,269,653
			2731	Employer Social Benefits in cash		2,269,653
	D2	Health				1,443,655,156
		D201	Health Staff Management			1,358,739,126
			21	Compensation Of Employees		1,334,262,487
			211	Salaries In Cash		1,219,192,130
			2115	Salaries in Cash for Health Staffs		1,219,192,130
			213	Social Contribution		115,070,357

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2131 Actual Social Contribution	115,070,357
			22		Use Of Goods And Services	16,331,571
			223		Transport And Travel	16,331,571
				2231	Transport and Travel	16,331,571
			27		Social Benefits	8,145,068
			273		Employer Social Benefits	8,145,068
				2731	Employer Social Benefits in cash	8,145,068
		D202			Health Infrastructure, Equipment And Goods	11,805,654
			26		Grants	11,805,654
			267		Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
		D203			Disease Control	73,110,376
			22		Use Of Goods And Services	38,494,996
			222		Professional, Research Services	38,494,996
				2221	Professional and contractual Services	38,494,996
			27		Social Benefits	34,615,380
			272		Social Assistance Benefits	34,615,380
				2722	Social Assistance Benefits - In Kind	34,615,380
	D3				Youth, Sport And Culture	168,101,319
		D302			Youth Protection And Promotion	11,769,667
			22		Use Of Goods And Services	7,769,667
			221		General Expenses	5,769,667
				2212	Water and Energy	1,000,000
				2217	Public Relations and Awareness	4,769,667
			223		Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
			27		Social Benefits	4,000,000
			272		Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
		D303			Sports and Leisure	156,331,652
			34		Fixed tangible non financial Assets	156,331,652
			341		Structures and Buildings	156,331,652
				3411	Structures and Buildings - Buildings	156,331,652
	D4				Private Sector Development	1,500,000
		D401			Business Support	1,500,000
			22		Use Of Goods And Services	1,500,000
			222		Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
	D5				Agriculture	406,474,963
		D501			Sustainable Crop Production	379,642,532
			22		Use Of Goods And Services	49,060,013
			221		General Expenses	7,374,213
				2212	Water and Energy	2,180,000
				2213	Rental Costs	1,200,000
				2214	Communication Costs	120,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	27,800,000
					2221 Professional and contractual Services	27,800,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				226	Training Costs	5,262,800
					2261 Training Costs	5,262,800
				229	Other Use Of Goods And Services	6,123,000
					2291 Other Use of Goods& Services	6,123,000
				27	Social Benefits	330,582,519
				272	Social Assistance Benefits	330,582,519
					2722 Social Assistance Benefits - In Kind	330,582,519
			D502		Sustainable Livestock Production	24,406,235
				22	Use Of Goods And Services	2,500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				33	Inventory	21,906,235
				334	Animal and Veterinary Products	21,906,235
					3341 Animal Drugs	21,906,235
			D503		Producer Professionalisation	2,426,196
				22	Use Of Goods And Services	2,426,196
				221	General Expenses	1,000,000
					2212 Water and Energy	500,000
					2213 Rental Costs	500,000
				223	Transport And Travel	838,196
					2231 Transport and Travel	838,196
				229	Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
			D6		Environment And Natural Resources	61,756,251
			D601		Forestry Resources Management	10,327,680
				22	Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
			D602		Soil Conservation	51,428,571
				22	Use Of Goods And Services	51,428,571
				222	Professional, Research Services	51,428,571
					2221 Professional and contractual Services	51,428,571
			D8		Housing, Urban Development And Land Management	60,000,000
			D803		Land Use Planning and Management	60,000,000
				22	Use Of Goods And Services	50,000,000
				222	Professional, Research Services	40,000,000
					2221 Professional and contractual Services	40,000,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
				34	Fixed tangible non financial Assets	10,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget			
				346	Non Produced Assets	10,000,000			
					3461 Non Produced Assets - Land	10,000,000			
5200 NYANZA DISTRICT						17,286,303,888			
	01	Administrative And Support Services				1,796,464,805			
		0102	Management Support				10,000,000		
			22	Use Of Goods And Services			9,000,000		
				221	General Expenses			4,300,000	
					2214 Communication Costs			300,000	
			2217 Public Relations and Awareness			4,000,000			
			223	Transport And Travel			4,700,000		
				2231 Transport and Travel			4,700,000		
			26	Grants			1,000,000		
				267	Grants To Other General Government Units			1,000,000	
			2671 Grants to Other General Government Units-Current			1,000,000			
			0105	Human Resources				1,786,464,805	
				21	Compensation Of Employees			1,622,622,930	
					211	Salaries In Cash			1,372,156,228
						2113 Salaries in cash for Other Employees			1,372,156,228
				213	Social Contribution			250,466,702	
		2131 Actual Social Contribution			250,466,702				
		22		Use Of Goods And Services			163,841,875		
				223	Transport And Travel			163,841,875	
					2231 Transport and Travel			163,841,875	
		90		Transport				473,514,126	
			9001	Development And Maintenance Of Road Transport Infrastructure				473,514,126	
				22	Use Of Goods And Services			273,514,126	
					224	Maintenance And Repairs And Spare Parts			273,514,126
						2241 Maintenance and Repairs			273,514,126
				34	Fixed tangible non financial Assets			200,000,000	
					341	Structures and Buildings			200,000,000
				3412 Structures and Buildings - Structures			200,000,000		
				95	Water And Sanitation				886,022,846
			9503		Water Infrastructure				886,022,846
					22	Use Of Goods And Services			35,000,000
		222		Professional, Research Services			35,000,000		
				2221 Professional and contractual Services			35,000,000		
		26		Grants			30,000,000		
				267	Grants To Other General Government Units			30,000,000	
		2672 Grants to Other General Government Units-Capital			30,000,000				
34	Fixed tangible non financial Assets			821,022,846					
	341	Structures and Buildings			821,022,846				
		3412 Structures and Buildings - Structures			821,022,846				
A6	Land Administration And Land Use Management				400,000,000				
	A602	Land Use Planning And Management				400,000,000			
		22	Use Of Goods And Services			400,000,000			

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	400,000,000
					2221 Professional and contractual Services	400,000,000
	B1				Social Protection	2,277,462,859
		B101			Support To Genocide Survivors	1,575,200,000
			26		Grants	155,250,000
			267		Grants To Other General Government Units	155,250,000
					2671 Grants to Other General Government Units-Current	155,250,000
			27		Social Benefits	1,419,950,000
			272		Social Assistance Benefits	1,419,950,000
					2721 Social Assistance Benefits - In Cash	295,950,000
					2722 Social Assistance Benefits - In Kind	1,124,000,000
		B104			Family Protection And Women Empowerment	73,749,154
			22		Use Of Goods And Services	55,508,117
			221		General Expenses	33,146,870
					2211 Office Supplies and Consumables	29,787,234
					2214 Communication Costs	2,160,000
					2217 Public Relations and Awareness	1,199,636
			222		Professional, Research Services	7,211,540
					2221 Professional and contractual Services	7,211,540
			223		Transport And Travel	15,149,707
					2231 Transport and Travel	15,149,707
			26		Grants	10,181,037
			267		Grants To Other General Government Units	10,181,037
					2671 Grants to Other General Government Units-Current	10,181,037
			27		Social Benefits	7,560,000
			272		Social Assistance Benefits	7,560,000
					2721 Social Assistance Benefits - In Cash	7,560,000
			34		Fixed tangible non financial Assets	500,000
			343		Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
		B105			Vulnerable Groups Support	622,013,705
			22		Use Of Goods And Services	2,900,000
			221		General Expenses	900,000
					2217 Public Relations and Awareness	900,000
			223		Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			26		Grants	21,958,791
			267		Grants To Other General Government Units	21,958,791
					2671 Grants to Other General Government Units-Current	21,958,791
			27		Social Benefits	597,154,914
			272		Social Assistance Benefits	597,154,914
					2721 Social Assistance Benefits - In Cash	597,154,914
		B106			People With Disability Support	6,500,000
			22		Use Of Goods And Services	1,000,000
			229		Other Use Of Goods And Services	1,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,500,000
				272	Social Assistance Benefits	1,500,000
					2721 Social Assistance Benefits - In Cash	1,500,000
	D0				Good Governance And Justice	331,081,191
		D001			Good Governance And Decentralisation	320,158,191
			22	Use Of Goods And Services		127,376,338
				221	General Expenses	5,770,569
					2217 Public Relations and Awareness	5,770,569
			223	Transport And Travel		1,605,769
					2231 Transport and Travel	1,605,769
			224	Maintenance And Repairs And Spare Parts		120,000,000
					2241 Maintenance and Repairs	100,000,000
					2242 Spare Parts	20,000,000
			26	Grants		5,453,411
				267	Grants To Other General Government Units	5,453,411
					2671 Grants to Other General Government Units-Current	5,453,411
			34	Fixed tangible non financial Assets		187,328,442
				341	Structures and Buildings	161,033,763
					3411 Structures and Buildings - Buildings	161,033,763
				343	Machinery and equipment	26,294,679
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	26,294,679
		D002			Human Rights And Judiciary Support	5,823,000
			27	Social Benefits		5,823,000
				272	Social Assistance Benefits	5,823,000
					2721 Social Assistance Benefits - In Cash	5,823,000
		D007			LABOUR ADMINISTRATION	5,100,000
			22	Use Of Goods And Services		4,100,000
				221	General Expenses	600,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	300,000
			223	Transport And Travel		2,700,000
					2231 Transport and Travel	2,700,000
			226	Training Costs		800,000
					2261 Training Costs	800,000
			33	Inventory		600,000
				331	Consumables Stores (Stationaries)	600,000
					3311 Office Supplies	350,000
					3313 Food Stuffs	250,000
			34	Fixed tangible non financial Assets		400,000
				343	Machinery and equipment	400,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	400,000
	D1				Education	8,566,273,109

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D101	Pre-Primary And Primary Education		4,329,075,010
			21	Compensation Of Employees		3,661,778,247
				211	Salaries In Cash	3,083,800,403
					2114 Salaries in Cash for Teachers	3,083,800,403
				213	Social Contribution	577,977,844
					2131 Actual Social Contribution	577,977,844
			22	Use Of Goods And Services		39,661,810
				221	General Expenses	32,960,582
					2211 Office Supplies and Consumables	31,606,556
					2214 Communication Costs	415,000
					2217 Public Relations and Awareness	939,026
				222	Professional, Research Services	921,000
					2221 Professional and contractual Services	921,000
				223	Transport And Travel	5,780,228
					2231 Transport and Travel	5,780,228
			26	Grants		617,634,951
				267	Grants To Other General Government Units	617,634,951
					2671 Grants to Other General Government Units-Current	5,500,000
					2673 Grants to Subsidiary Units	612,134,951
			27	Social Benefits		10,000,002
				273	Employer Social Benefits	10,000,002
					2731 Employer Social Benefits in cash	10,000,002
			D102	Secondary Education		3,704,303,293
			21	Compensation Of Employees		2,478,016,974
				211	Salaries In Cash	2,092,698,412
					2114 Salaries in Cash for Teachers	2,092,698,412
				213	Social Contribution	385,318,562
					2131 Actual Social Contribution	385,318,562
			22	Use Of Goods And Services		18,062,484
				221	General Expenses	13,422,240
					2211 Office Supplies and Consumables	13,122,240
					2214 Communication Costs	300,000
				222	Professional, Research Services	1,800,244
					2221 Professional and contractual Services	1,800,244
				223	Transport And Travel	2,840,000
					2231 Transport and Travel	2,840,000
			26	Grants		1,138,223,835
				267	Grants To Other General Government Units	1,138,223,835
					2671 Grants to Other General Government Units-Current	66,998,000
					2672 Grants to Other General Government Units-Capital	71,365,206
					2673 Grants to Subsidiary Units	999,860,629
			34	Fixed tangible non financial Assets		70,000,000
				343	Machinery and equipment	70,000,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	70,000,000
			D103	Tertiary And Non-Formal Education		532,894,806
			21	Compensation Of Employees		275,180,422

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				211	Salaries In Cash	227,259,643
				2114	Salaries in Cash for Teachers	227,259,643
				213	Social Contribution	47,920,779
				2131	Actual Social Contribution	47,920,779
			26	Grants		257,714,384
			267	Grants To Other General Government Units		257,714,384
				2671	Grants to Other General Government Units-Current	14,947,415
				2673	Grants to Subsidiary Units	242,766,969
	D2	Health				1,609,141,371
		D201	Health Staff Management			1,561,019,759
			21	Compensation Of Employees		1,538,697,263
			211	Salaries In Cash		1,265,058,650
				2115	Salaries in Cash for Health Staffs	1,265,058,650
			213	Social Contribution		273,638,613
				2131	Actual Social Contribution	273,638,613
			22	Use Of Goods And Services		17,822,496
			223	Transport And Travel		17,822,496
				2231	Transport and Travel	17,822,496
			27	Social Benefits		4,500,000
			273	Employer Social Benefits		4,500,000
				2731	Employer Social Benefits in cash	4,500,000
		D202	Health Infrastructure, Equipment And Goods			11,805,654
			26	Grants		11,805,654
			267	Grants To Other General Government Units		11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
		D203	Disease Control			36,315,958
			26	Grants		36,315,958
			267	Grants To Other General Government Units		36,315,958
				2673	Grants to Subsidiary Units	36,315,958
	D3	Youth, Sport And Culture				57,794,867
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		2,000,000
			221	General Expenses		500,000
				2217	Public Relations and Awareness	500,000
			223	Transport And Travel		1,500,000
				2231	Transport and Travel	1,500,000
			26	Grants		5,769,667
			267	Grants To Other General Government Units		5,769,667
				2671	Grants to Other General Government Units-Current	1,769,667
				2673	Grants to Subsidiary Units	4,000,000
		D303	Sports and Leisure			50,025,200
			22	Use Of Goods And Services		50,025,200
			222	Professional, Research Services		50,025,200
				2221	Professional and contractual Services	50,025,200
	D4	Private Sector Development				278,771,011

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D401	Business Support		1,750,000
			26	Grants		1,750,000
			267	Grants To Other General Government Units		1,750,000
			2673	Grants to Subsidiary Units		1,750,000
			D402	Trade And Industry		277,021,011
			34	Fixed tangible non financial Assets		277,021,011
			341	Structures and Buildings		277,021,011
			3411	Structures and Buildings - Buildings		277,021,011
	D5		Agriculture			589,854,658
			D501	Sustainable Crop Production		308,589,867
			22	Use Of Goods And Services		268,589,867
			221	General Expenses		3,994,213
			2214	Communication Costs		120,000
			2217	Public Relations and Awareness		3,874,213
			222	Professional, Research Services		13,650,000
			2221	Professional and contractual Services		13,650,000
			223	Transport And Travel		5,880,000
			2231	Transport and Travel		5,880,000
			226	Training Costs		4,091,200
			2261	Training Costs		4,091,200
			227	Supplies And Services		240,974,454
			2274	Veterinary and Agricultural Supplies		240,974,454
			34	Fixed tangible non financial Assets		40,000,000
			346	Non Produced Assets		40,000,000
			3461	Non Produced Assets - Land		40,000,000
			D502	Sustainable Livestock Production		278,838,595
			22	Use Of Goods And Services		43,127,303
			227	Supplies And Services		43,127,303
			2274	Veterinary and Agricultural Supplies		43,127,303
			27	Social Benefits		235,711,292
			272	Social Assistance Benefits		235,711,292
			2722	Social Assistance Benefits - In Kind		235,711,292
			D503	Producer Professionalisation		2,426,196
			22	Use Of Goods And Services		2,426,196
			223	Transport And Travel		1,838,196
			2231	Transport and Travel		1,838,196
			229	Other Use Of Goods And Services		588,000
			2291	Other Use of Goods& Services		588,000
	D6		Environment And Natural Resources			19,923,045
			D601	Forestry Resources Management		19,923,045
			22	Use Of Goods And Services		8,606,400
			222	Professional, Research Services		8,606,400
			2221	Professional and contractual Services		8,606,400
			34	Fixed tangible non financial Assets		11,316,645
			346	Non Produced Assets		11,316,645



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3461 Non Produced Assets - Land	11,316,645
5300					NYARUGURU DISTRICT	16,683,595,705
	01				Administrative And Support Services	2,385,810,441
		0102			Management Support	94,660,845
			34		Fixed tangible non financial Assets	94,660,845
			343		Machinery and equipment	94,660,845
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	94,660,845
		0105			Human Resources	2,291,149,596
			21		Compensation Of Employees	1,809,757,160
			211		Salaries In Cash	1,659,634,664
					2113 Salaries in cash for Other Employees	1,659,634,664
			213		Social Contribution	150,122,496
					2131 Actual Social Contribution	150,122,496
			22		Use Of Goods And Services	478,182,312
			222		Professional, Research Services	214,175,160
					2221 Professional and contractual Services	214,175,160
			223		Transport And Travel	264,007,152
					2231 Transport and Travel	264,007,152
			27		Social Benefits	3,210,124
			273		Employer Social Benefits	3,210,124
					2731 Employer Social Benefits in cash	3,210,124
	90				Transport	341,738,793
		9001			Development And Maintenance Of Road Transport Infrastructure	341,738,793
			22		Use Of Goods And Services	341,738,793
			224		Maintenance And Repairs And Spare Parts	341,738,793
					2241 Maintenance and Repairs	341,738,793
	95				Water And Sanitation	273,176,471
		9503			Water Infrastructure	273,176,471
			34		Fixed tangible non financial Assets	273,176,471
			341		Structures and Buildings	273,176,471
					3412 Structures and Buildings - Structures	273,176,471
	B1				Social Protection	1,703,050,180
		B101			Support To Genocide Survivors	841,280,000
			27		Social Benefits	841,280,000
			272		Social Assistance Benefits	841,280,000
					2721 Social Assistance Benefits - In Cash	607,530,000
					2722 Social Assistance Benefits - In Kind	233,750,000
		B104			Family Protection And Women Empowerment	20,328,191
			22		Use Of Goods And Services	14,976,409
			221		General Expenses	10,576,409
					2217 Public Relations and Awareness	10,576,409
			223		Transport And Travel	4,400,000
					2231 Transport and Travel	4,400,000
			26		Grants	3,426,745
			267		Grants To Other General Government Units	3,426,745


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2673 Grants to Subsidiary Units	3,426,745
			27	Social Benefits		1,925,037
			272	Social Assistance Benefits		1,925,037
				2721 Social Assistance Benefits - In Cash		1,925,037
		B105	Vulnerable Groups Support			832,441,989
			22	Use Of Goods And Services		3,400,000
			221	General Expenses		3,400,000
				2217 Public Relations and Awareness		3,400,000
			27	Social Benefits		829,041,989
			272	Social Assistance Benefits		829,041,989
				2721 Social Assistance Benefits - In Cash		687,703,350
				2722 Social Assistance Benefits - In Kind		141,338,639
		B106	People With Disability Support			9,000,000
			27	Social Benefits		9,000,000
			272	Social Assistance Benefits		9,000,000
				2721 Social Assistance Benefits - In Cash		9,000,000
	D0		Good Governance And Justice			278,543,785
		D001	Good Governance And Decentralisation			268,465,785
			22	Use Of Goods And Services		256,163,105
			221	General Expenses		4,383,274
				2217 Public Relations and Awareness		4,383,274
			223	Transport And Travel		8,579,831
				2231 Transport and Travel		8,579,831
			224	Maintenance And Repairs And Spare Parts		160,000,000
				2241 Maintenance and Repairs		160,000,000
			227	Supplies And Services		83,000,000
				2273 Security and Social Order		83,000,000
			229	Other Use Of Goods And Services		200,000
				2291 Other Use of Goods& Services		200,000
			26	Grants		12,302,680
			267	Grants To Other General Government Units		12,302,680
				2671 Grants to Other General Government Units-Current		4,000,000
				2673 Grants to Subsidiary Units		8,302,680
		D002	Human Rights And Judiciary Support			7,578,000
			27	Social Benefits		7,578,000
			272	Social Assistance Benefits		7,578,000
				2721 Social Assistance Benefits - In Cash		7,578,000
		D007	LABOUR ADMINISTRATION			2,500,000
			22	Use Of Goods And Services		1,500,000
			223	Transport And Travel		1,500,000
				2231 Transport and Travel		1,500,000
			34	Fixed tangible non financial Assets		1,000,000
			343	Machinery and equipment		1,000,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		1,000,000
	D1		Education			7,618,022,077


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D101	Pre-Primary And Primary Education		4,171,207,775
			21	Compensation Of Employees		3,210,328,553
			211	Salaries In Cash		2,986,524,527
				2114 Salaries in Cash for Teachers		2,986,524,527
			213	Social Contribution		223,804,026
				2131 Actual Social Contribution		223,804,026
			22	Use Of Goods And Services		37,920,815
			222	Professional, Research Services		9,561,948
				2221 Professional and contractual Services		9,561,948
			223	Transport And Travel		9,355,605
				2231 Transport and Travel		9,355,605
			227	Supplies And Services		19,003,262
				2275 Other production materials and supplies		19,003,262
			26	Grants		892,958,407
			267	Grants To Other General Government Units		892,958,407
				2673 Grants to Subsidiary Units		892,958,407
			34	Fixed tangible non financial Assets		30,000,000
			341	Structures and Buildings		30,000,000
				3411 Structures and Buildings - Buildings		30,000,000
			D102	Secondary Education		2,786,103,180
			21	Compensation Of Employees		2,165,879,112
			211	Salaries In Cash		1,916,593,405
				2114 Salaries in Cash for Teachers		1,916,593,405
			213	Social Contribution		249,285,707
				2131 Actual Social Contribution		249,285,707
			22	Use Of Goods And Services		35,954,498
			222	Professional, Research Services		21,197,323
				2221 Professional and contractual Services		21,197,323
			227	Supplies And Services		14,757,175
				2275 Other production materials and supplies		14,757,175
			26	Grants		521,869,570
			267	Grants To Other General Government Units		521,869,570
				2672 Grants to Other General Government Units-Capital		141,795,505
				2673 Grants to Subsidiary Units		380,074,065
			33	Inventory		62,400,000
			331	Consumables Stores (Stationaries)		62,400,000
				3311 Office Supplies		62,400,000
			D103	Tertiary And Non-Formal Education		660,711,122
			21	Compensation Of Employees		387,476,991
			211	Salaries In Cash		350,516,970
				2114 Salaries in Cash for Teachers		350,516,970
			213	Social Contribution		36,960,021
				2131 Actual Social Contribution		36,960,021
			22	Use Of Goods And Services		4,111,313
			221	General Expenses		1,000,000
				2211 Office Supplies and Consumables		1,000,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				226	Training Costs	3,111,313
				2261	Training Costs	3,111,313
			26	Grants		269,122,818
			267	Grants To Other General Government Units		269,122,818
			2673	Grants to Subsidiary Units		269,122,818
						1,551,242,649
			D2	Health		1,333,268,680
			D201	Health Staff Management		1,316,638,924
			21	Compensation Of Employees		1,190,809,003
			211	Salaries In Cash		1,190,809,003
			2115	Salaries in Cash for Health Staffs		1,190,809,003
			213	Social Contribution		125,829,921
			2131	Actual Social Contribution		125,829,921
			22	Use Of Goods And Services		16,629,756
			223	Transport And Travel		16,629,756
			2231	Transport and Travel		16,629,756
			D202	Health Infrastructure, Equipment And Goods		134,542,155
			26	Grants		11,805,654
			267	Grants To Other General Government Units		11,805,654
			2673	Grants to Subsidiary Units		11,805,654
			34	Fixed tangible non financial Assets		122,736,501
			341	Structures and Buildings		122,736,501
			3411	Structures and Buildings - Buildings		122,736,501
			D203	Disease Control		83,431,814
			22	Use Of Goods And Services		10,096,156
			222	Professional, Research Services		10,096,156
			2221	Professional and contractual Services		10,096,156
			26	Grants		32,951,048
			267	Grants To Other General Government Units		32,951,048
			2673	Grants to Subsidiary Units		32,951,048
			33	Inventory		40,384,610
			331	Consumables Stores (Stationaries)		40,384,610
			3313	Food Stuffs		40,384,610
			D3	Youth, Sport And Culture		13,769,667
			D302	Youth Protection And Promotion		12,769,667
			22	Use Of Goods And Services		7,769,667
			221	General Expenses		3,269,667
			2212	Water and Energy		1,269,667
			2217	Public Relations and Awareness		2,000,000
			223	Transport And Travel		2,000,000
			2231	Transport and Travel		2,000,000
			227	Supplies And Services		2,500,000
			2272	Clothing ;Uniforms and Curtains		2,500,000
			26	Grants		1,500,000
			267	Grants To Other General Government Units		1,500,000
			2671	Grants to Other General Government Units-Current		1,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				34	Fixed tangible non financial Assets	3,500,000
				343	Machinery and equipment	3,500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	3,500,000
			D303	Sports and Leisure		1,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	D4				Private Sector Development	156,500,000
			D401	Business Support		81,500,000
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
				34	Fixed tangible non financial Assets	80,000,000
				341	Structures and Buildings	80,000,000
					3411 Structures and Buildings - Buildings	80,000,000
			D402	Trade And Industry		75,000,000
				34	Fixed tangible non financial Assets	75,000,000
				341	Structures and Buildings	75,000,000
					3411 Structures and Buildings - Buildings	75,000,000
	D5				Agriculture	1,972,720,333
			D501	Sustainable Crop Production		1,671,744,993
				22	Use Of Goods And Services	936,674,161
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	10,050,000
					2221 Professional and contractual Services	10,050,000
				223	Transport And Travel	5,880,000
					2231 Transport and Travel	5,880,000
				226	Training Costs	14,612,800
					2261 Training Costs	14,612,800
				227	Supplies And Services	902,137,148
					2274 Veterinary and Agricultural Supplies	902,137,148
				27	Social Benefits	45,000,000
				272	Social Assistance Benefits	45,000,000
					2722 Social Assistance Benefits - In Kind	45,000,000
				28	Other Expenditures	6,474,000
				285	Miscellaneous Expenses	6,474,000
					2851 Miscellaneous Other Expenditures	6,474,000
				34	Fixed tangible non financial Assets	683,596,832
				341	Structures and Buildings	148,596,832
					3411 Structures and Buildings - Buildings	148,596,832
				346	Non Produced Assets	535,000,000
					3461 Non Produced Assets - Land	535,000,000
			D502	Sustainable Livestock Production		290,102,046

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	21,540,754
				223	Transport And Travel	2,688,818
				2231	Transport and Travel	2,688,818
				227	Supplies And Services	18,851,936
				2274	Veterinary and Agricultural Supplies	18,851,936
				27	Social Benefits	268,561,292
				272	Social Assistance Benefits	268,561,292
				2722	Social Assistance Benefits - In Kind	268,561,292
			D503		Producer Professionalisation	10,873,294
				22	Use Of Goods And Services	10,873,294
				223	Transport And Travel	2,757,294
				2231	Transport and Travel	2,757,294
				226	Training Costs	7,500,000
				2261	Training Costs	7,500,000
				229	Other Use Of Goods And Services	616,000
				2291	Other Use of Goods& Services	616,000
	D6				Environment And Natural Resources	12,048,960
			D601		Forestry Resources Management	12,048,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
	D7				Energy	376,972,349
			D702		Energy Access	376,972,349
				34	Fixed tangible non financial Assets	376,972,349
				341	Structures and Buildings	376,972,349
				3412	Structures and Buildings - Structures	376,972,349
5400					RUSIZI DISTRICT	19,991,552,368
	01				Administrative And Support Services	2,452,652,925
			0102		Management Support	20,000,000
				22	Use Of Goods And Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
			0104		Local Revenues And Finances Administration	128,652,925
				22	Use Of Goods And Services	6,382,667
				221	General Expenses	1,382,667
				2217	Public Relations and Awareness	1,382,667
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				34	Fixed tangible non financial Assets	122,270,258
				343	Machinery and equipment	122,270,258
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	122,270,258
			0105		Human Resources	2,304,000,000
				21	Compensation Of Employees	1,804,000,000
				211	Salaries In Cash	1,804,000,000
				2113	Salaries in cash for Other Employees	1,804,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	500,000,000
				222	Professional, Research Services	250,000,000
					2221 Professional and contractual Services	250,000,000
				223	Transport And Travel	250,000,000
					2231 Transport and Travel	250,000,000
	90		Transport			719,969,952
			9001	Development And Maintenance Of Road Transport Infrastructure		719,969,952
				22	Use Of Goods And Services	419,802,508
				224	Maintenance And Repairs And Spare Parts	219,802,508
					2241 Maintenance and Repairs	219,802,508
				227	Supplies And Services	200,000,000
					2273 Security and Social Order	200,000,000
				34	Fixed tangible non financial Assets	300,167,444
				341	Structures and Buildings	300,167,444
					3412 Structures and Buildings - Structures	300,167,444
	95		Water And Sanitation			240,659,106
			9503	Water Infrastructure		240,659,106
				34	Fixed tangible non financial Assets	240,659,106
				341	Structures and Buildings	240,659,106
					3412 Structures and Buildings - Structures	240,659,106
	B1		Social Protection			2,713,035,870
			B101	Support To Genocide Survivors		1,926,988,608
				22	Use Of Goods And Services	12,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				27	Social Benefits	1,914,988,608
				272	Social Assistance Benefits	1,914,988,608
					2721 Social Assistance Benefits - In Cash	365,490,000
					2722 Social Assistance Benefits - In Kind	1,549,498,608
			B104	Family Protection And Women Empowerment		53,777,578
				22	Use Of Goods And Services	25,216,806
				221	General Expenses	6,822,000
					2214 Communication Costs	2,864,000
					2217 Public Relations and Awareness	3,958,000
				223	Transport And Travel	16,394,806
					2231 Transport and Travel	16,394,806
				227	Supplies And Services	2,000,000
					2275 Other production materials and supplies	2,000,000
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
				27	Social Benefits	26,060,772
				272	Social Assistance Benefits	26,060,772
					2721 Social Assistance Benefits - In Cash	26,060,772
			B105	Vulnerable Groups Support		722,269,685

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		55,323,070
			221	General Expenses		1,200,000
				2217	Public Relations and Awareness	1,200,000
			223	Transport And Travel		2,200,000
				2231	Transport and Travel	2,200,000
			227	Supplies And Services		51,923,070
				2275	Other production materials and supplies	51,923,070
			27	Social Benefits		666,946,615
			272	Social Assistance Benefits		666,946,615
				2721	Social Assistance Benefits - In Cash	666,946,615
			B106	People With Disability Support		10,000,000
			22	Use Of Goods And Services		1,000,000
			229	Other Use Of Goods And Services		1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27	Social Benefits		9,000,000
			272	Social Assistance Benefits		9,000,000
				2721	Social Assistance Benefits - In Cash	9,000,000
	D0		Good Governance And Justice			34,345,784
		D001	Good Governance And Decentralisation			17,664,784
			22	Use Of Goods And Services		10,114,699
			221	General Expenses		2,913,461
				2211	Office Supplies and Consumables	200,000
				2217	Public Relations and Awareness	2,713,461
			223	Transport And Travel		5,201,238
				2231	Transport and Travel	5,201,238
			226	Training Costs		2,000,000
				2261	Training Costs	2,000,000
			26	Grants		7,250,085
			267	Grants To Other General Government Units		7,250,085
				2671	Grants to Other General Government Units-Current	7,250,085
			28	Other Expenditures		300,000
			285	Miscellaneous Expenses		300,000
				2851	Miscellaneous Other Expenditures	300,000
		D002	Human Rights And Judiciary Support			10,701,000
			27	Social Benefits		10,701,000
			272	Social Assistance Benefits		10,701,000
				2721	Social Assistance Benefits - In Cash	10,701,000
		D007	LABOUR ADMINISTRATION			5,980,000
			22	Use Of Goods And Services		5,980,000
			221	General Expenses		2,900,000
				2211	Office Supplies and Consumables	1,000,000
				2212	Water and Energy	600,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,000,000
			223	Transport And Travel		3,080,000
				2231	Transport and Travel	3,080,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D1	Education				10,100,293,369
		D101	Pre-Primary And Primary Education			5,728,678,387
			21	Compensation Of Employees		4,154,138,528
			211	Salaries In Cash		4,154,138,528
				2114 Salaries in Cash for Teachers		4,154,138,528
			22	Use Of Goods And Services		42,114,556
			221	General Expenses		22,570,139
				2211 Office Supplies and Consumables		22,022,516
				2217 Public Relations and Awareness		547,623
			222	Professional, Research Services		16,255,863
				2221 Professional and contractual Services		16,255,863
			223	Transport And Travel		3,288,554
				2231 Transport and Travel		3,288,554
			26	Grants		1,256,890,739
			267	Grants To Other General Government Units		1,256,890,739
				2671 Grants to Other General Government Units-Current		8,100,000
				2673 Grants to Subsidiary Units		1,248,790,739
			27	Social Benefits		20,000,000
			273	Employer Social Benefits		20,000,000
				2731 Employer Social Benefits in cash		20,000,000
			34	Fixed tangible non financial Assets		255,534,564
			341	Structures and Buildings		177,934,564
				3412 Structures and Buildings - Structures		177,934,564
			343	Machinery and equipment		77,600,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		77,600,000
		D102	Secondary Education			3,453,745,916
			21	Compensation Of Employees		2,826,398,234
			211	Salaries In Cash		2,826,398,234
				2114 Salaries in Cash for Teachers		2,826,398,234
			22	Use Of Goods And Services		48,865,383
			221	General Expenses		19,608,523
				2211 Office Supplies and Consumables		18,808,523
				2217 Public Relations and Awareness		800,000
			222	Professional, Research Services		26,040,160
				2221 Professional and contractual Services		26,040,160
			223	Transport And Travel		3,216,700
				2231 Transport and Travel		3,216,700
			26	Grants		533,482,299
			267	Grants To Other General Government Units		533,482,299
				2673 Grants to Subsidiary Units		533,482,299
			34	Fixed tangible non financial Assets		45,000,000
			341	Structures and Buildings		45,000,000
				3411 Structures and Buildings - Buildings		45,000,000
		D103	Tertiary And Non-Formal Education			917,869,066
			21	Compensation Of Employees		610,771,348
			211	Salaries In Cash		610,771,348

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2114 Salaries in Cash for Teachers	610,771,348
			22	Use Of Goods And Services		4,112,616
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				226	Training Costs	3,112,616
					2261 Training Costs	3,112,616
			26	Grants		302,985,102
				267	Grants To Other General Government Units	302,985,102
					2671 Grants to Other General Government Units-Current	11,837,213
					2673 Grants to Subsidiary Units	291,147,889
	D2	Health				2,251,595,430
		D201	Health Staff Management			2,017,508,545
			21	Compensation Of Employees		1,977,161,738
				211	Salaries In Cash	1,977,161,738
					2115 Salaries in Cash for Health Staffs	1,977,161,738
			22	Use Of Goods And Services		35,346,807
				223	Transport And Travel	35,346,807
					2231 Transport and Travel	35,346,807
			27	Social Benefits		5,000,000
				273	Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
		D202	Health Infrastructure, Equipment And Goods			188,638,371
			26	Grants		16,637,253
				267	Grants To Other General Government Units	16,637,253
					2671 Grants to Other General Government Units-Current	8,251,716
					2673 Grants to Subsidiary Units	8,385,537
			34	Fixed tangible non financial Assets		172,001,118
				341	Structures and Buildings	172,001,118
					3411 Structures and Buildings - Buildings	172,001,118
		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				7,769,667
		D302	Youth Protection And Promotion			7,769,667
			22	Use Of Goods And Services		4,769,667
				221	General Expenses	1,100,000
					2217 Public Relations and Awareness	1,100,000
				223	Transport And Travel	3,669,667
					2231 Transport and Travel	3,669,667
			26	Grants		3,000,000
				267	Grants To Other General Government Units	3,000,000
					2673 Grants to Subsidiary Units	3,000,000
	D4	Private Sector Development				13,000,000
		D401	Business Support			13,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		11,840,000
			221	General Expenses		2,980,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	2,500,000
			222	Professional, Research Services		3,000,000
				2221	Professional and contractual Services	3,000,000
			223	Transport And Travel		5,860,000
				2231	Transport and Travel	5,860,000
			26	Grants		1,160,000
			267	Grants To Other General Government Units		1,160,000
				2671	Grants to Other General Government Units-Current	1,160,000
	D5	Agriculture				1,098,308,938
		D501	Sustainable Crop Production			773,449,165
			22	Use Of Goods And Services		758,449,165
			221	General Expenses		1,694,213
				2214	Communication Costs	620,000
				2217	Public Relations and Awareness	1,074,213
			222	Professional, Research Services		8,250,000
				2221	Professional and contractual Services	8,250,000
			223	Transport And Travel		11,180,000
				2231	Transport and Travel	11,180,000
			226	Training Costs		6,427,400
				2261	Training Costs	6,427,400
			227	Supplies And Services		730,897,552
				2274	Veterinary and Agricultural Supplies	730,897,552
			26	Grants		15,000,000
			267	Grants To Other General Government Units		15,000,000
				2672	Grants to Other General Government Units-Capital	15,000,000
		D502	Sustainable Livestock Production			316,958,479
			22	Use Of Goods And Services		42,797,187
			221	General Expenses		2,300,000
				2217	Public Relations and Awareness	2,300,000
			223	Transport And Travel		9,076,001
				2231	Transport and Travel	9,076,001
			226	Training Costs		4,000,000
				2261	Training Costs	4,000,000
			227	Supplies And Services		27,421,186
				2274	Veterinary and Agricultural Supplies	27,421,186
			27	Social Benefits		214,161,292
			272	Social Assistance Benefits		214,161,292
				2722	Social Assistance Benefits - In Kind	214,161,292
			33	Inventory		60,000,000
			334	Animal and Veterinary Products		60,000,000
				3343	Aquaculture Products	60,000,000
		D503	Producer Professionalisation			7,901,294
			22	Use Of Goods And Services		7,901,294


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	2,257,294
				2231	Transport and Travel	2,257,294
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				229	Other Use Of Goods And Services	644,000
				2291	Other Use of Goods& Services	644,000
			D6		Environment And Natural Resources	85,491,520
			D601		Forestry Resources Management	85,491,520
				22	Use Of Goods And Services	15,491,520
				222	Professional, Research Services	15,491,520
				2221	Professional and contractual Services	15,491,520
				34	Fixed tangible non financial Assets	70,000,000
				346	Non Produced Assets	70,000,000
				3461	Non Produced Assets - Land	70,000,000
			D7		Energy	224,429,807
			D701		Energy Source Diversification	63,816,566
				22	Use Of Goods And Services	50,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
				34	Fixed tangible non financial Assets	13,816,566
				341	Structures and Buildings	13,816,566
				3412	Structures and Buildings - Structures	13,816,566
			D702		Energy Access	160,613,241
				34	Fixed tangible non financial Assets	160,613,241
				341	Structures and Buildings	160,613,241
				3412	Structures and Buildings - Structures	160,613,241
			D8		Housing, Urban Development And Land Management	50,000,000
			D802		Housing And Settlement Promotion	50,000,000
				22	Use Of Goods And Services	50,000,000
				227	Supplies And Services	50,000,000
				2273	Security and Social Order	50,000,000
5500					NYABIHU DISTRICT	15,049,133,717
	01				Administrative And Support Services	2,115,820,446
			0105		Human Resources	2,115,820,446
				21	Compensation Of Employees	1,813,904,076
				211	Salaries In Cash	1,526,768,714
				2113	Salaries in cash for Other Employees	1,526,768,714
				213	Social Contribution	287,135,362
				2131	Actual Social Contribution	287,135,362
				22	Use Of Goods And Services	301,916,370
				223	Transport And Travel	301,916,370
				2231	Transport and Travel	301,916,370
	90				Transport	405,311,637
			9001		Development And Maintenance Of Road Transport Infrastructure	405,311,637
				22	Use Of Goods And Services	44,403,047



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	20,102,644
					2221 Professional and contractual Services	20,102,644
				227	Supplies And Services	24,300,403
					2273 Security and Social Order	24,300,403
			27	Social Benefits		70,754,280
				272	Social Assistance Benefits	70,754,280
					2721 Social Assistance Benefits - In Cash	70,754,280
			34	Fixed tangible non financial Assets		290,154,310
				341	Structures and Buildings	236,644,185
					3412 Structures and Buildings - Structures	236,644,185
				343	Machinery and equipment	53,510,125
					3433 Machinery and Equipment - Heavy Machinery and Equipment	53,510,125
	95	Water And Sanitation				400,000,000
		9503	Water Infrastructure			400,000,000
			22	Use Of Goods And Services		60,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
			34	Fixed tangible non financial Assets		340,000,000
				341	Structures and Buildings	340,000,000
					3412 Structures and Buildings - Structures	340,000,000
	B1	Social Protection				548,765,529
		B101	Support To Genocide Survivors			53,650,000
			27	Social Benefits		53,650,000
				272	Social Assistance Benefits	53,650,000
					2721 Social Assistance Benefits - In Cash	42,400,000
					2722 Social Assistance Benefits - In Kind	11,250,000
		B104	Family Protection And Women Empowerment			30,646,882
			22	Use Of Goods And Services		16,752,615
				221	General Expenses	2,418,892
					2211 Office Supplies and Consumables	656,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	1,282,892
				223	Transport And Travel	13,633,723
					2231 Transport and Travel	13,633,723
				227	Supplies And Services	700,000
					2272 Clothing ;Uniforms and Curtains	700,000
			26	Grants		6,698,514
				267	Grants To Other General Government Units	6,698,514
					2671 Grants to Other General Government Units-Current	6,698,514
			27	Social Benefits		7,195,753
				272	Social Assistance Benefits	7,195,753
					2721 Social Assistance Benefits - In Cash	7,195,753
		B105	Vulnerable Groups Support			457,968,647


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			26	Grants		25,500,000
			267	Grants To Other General Government Units		25,500,000
			2671	Grants to Other General Government Units-Current		25,500,000
			27	Social Benefits		397,853,267
			272	Social Assistance Benefits		397,853,267
			2721	Social Assistance Benefits - In Cash		397,853,267
			33	Inventory		34,615,380
			331	Consumables Stores (Stationaries)		34,615,380
			3313	Food Stuffs		34,615,380
		B106	People With Disability Support			6,500,000
			22	Use Of Goods And Services		1,000,000
			223	Transport And Travel		1,000,000
			2231	Transport and Travel		1,000,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
			2671	Grants to Other General Government Units-Current		4,000,000
			27	Social Benefits		1,500,000
			272	Social Assistance Benefits		1,500,000
			2721	Social Assistance Benefits - In Cash		1,500,000
	D0		Good Governance And Justice			136,286,470
		D001	Good Governance And Decentralisation			123,267,470
			22	Use Of Goods And Services		29,530,348
			221	General Expenses		1,342,308
			2217	Public Relations and Awareness		1,342,308
			224	Maintenance And Repairs And Spare Parts		25,000,000
			2241	Maintenance and Repairs		25,000,000
			227	Supplies And Services		3,188,040
			2272	Clothing ;Uniforms and Curtains		1,106,798
			2275	Other production materials and supplies		2,081,242
			26	Grants		9,594,149
			267	Grants To Other General Government Units		9,594,149
			2671	Grants to Other General Government Units-Current		9,594,149
			34	Fixed tangible non financial Assets		84,142,973
			343	Machinery and equipment		84,142,973
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		84,142,973
		D002	Human Rights And Judiciary Support			8,154,000
			27	Social Benefits		8,154,000
			272	Social Assistance Benefits		8,154,000
			2721	Social Assistance Benefits - In Cash		8,154,000
		D007	LABOUR ADMINISTRATION			4,865,000
			22	Use Of Goods And Services		4,865,000
			221	General Expenses		2,120,000
			2211	Office Supplies and Consumables		800,000
			2214	Communication Costs		420,000
			2217	Public Relations and Awareness		900,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	2,745,000
					2231 Transport and Travel	2,745,000
	D1	Education				8,073,070,192
		D101	Pre-Primary And Primary Education			4,796,196,669
			21	Compensation Of Employees		3,374,640,211
			211	Salaries In Cash		2,826,676,097
				2114 Salaries in Cash for Teachers		2,826,676,097
			213	Social Contribution		547,964,114
				2131 Actual Social Contribution		547,964,114
			22	Use Of Goods And Services		81,825,955
			221	General Expenses		20,923,086
				2211 Office Supplies and Consumables		20,623,086
				2212 Water and Energy		300,000
			223	Transport And Travel		8,197,069
				2231 Transport and Travel		8,197,069
			227	Supplies And Services		52,705,800
				2275 Other production materials and supplies		52,705,800
			26	Grants		1,029,085,317
			267	Grants To Other General Government Units		1,029,085,317
				2671 Grants to Other General Government Units-Current		17,548,046
				2673 Grants to Subsidiary Units		1,011,537,271
			34	Fixed tangible non financial Assets		310,645,186
			341	Structures and Buildings		244,845,186
				3411 Structures and Buildings - Buildings		45,000,000
				3412 Structures and Buildings - Structures		199,845,186
			343	Machinery and equipment		65,800,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		65,800,000
		D102	Secondary Education			2,687,516,653
			21	Compensation Of Employees		2,276,429,420
			211	Salaries In Cash		1,911,120,010
				2114 Salaries in Cash for Teachers		1,911,120,010
			213	Social Contribution		365,309,410
				2131 Actual Social Contribution		365,309,410
			22	Use Of Goods And Services		23,727,615
			221	General Expenses		15,727,615
				2211 Office Supplies and Consumables		15,106,784
				2212 Water and Energy		620,831
			223	Transport And Travel		8,000,000
				2231 Transport and Travel		8,000,000
			26	Grants		387,359,618
			267	Grants To Other General Government Units		387,359,618
				2673 Grants to Subsidiary Units		387,359,618
		D103	Tertiary And Non-Formal Education			589,356,870
			21	Compensation Of Employees		402,716,302
			211	Salaries In Cash		332,993,939
				2114 Salaries in Cash for Teachers		332,993,939

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget			
				213	Social Contribution	69,722,363			
					2131 Actual Social Contribution	69,722,363			
				22	Use Of Goods And Services	8,675,191			
				221	General Expenses	3,135,339			
					2211 Office Supplies and Consumables	3,135,339			
				222	Professional, Research Services	5,539,852			
					2221 Professional and contractual Services	5,539,852			
				26	Grants	177,965,377			
				267	Grants To Other General Government Units	177,965,377			
					2673 Grants to Subsidiary Units	177,965,377			
				D2	Health				1,661,650,864
				D201	Health Staff Management				1,177,253,173
					21	Compensation Of Employees			1,163,346,857
					211	Salaries In Cash			958,422,879
						2115 Salaries in Cash for Health Staffs			958,422,879
					213	Social Contribution			204,923,978
						2131 Actual Social Contribution			204,923,978
					22	Use Of Goods And Services			13,906,316
					223	Transport And Travel			13,906,316
						2231 Transport and Travel			13,906,316
				D202	Health Infrastructure, Equipment And Goods				475,743,843
					22	Use Of Goods And Services			96,193,164
					222	Professional, Research Services			56,193,164
						2221 Professional and contractual Services			56,193,164
					227	Supplies And Services			40,000,000
						2273 Security and Social Order			40,000,000
					26	Grants			11,805,654
					267	Grants To Other General Government Units			11,805,654
						2673 Grants to Subsidiary Units			11,805,654
					34	Fixed tangible non financial Assets			367,745,025
					341	Structures and Buildings			367,745,025
						3411 Structures and Buildings - Buildings			367,745,025
				D203	Disease Control				8,653,848
					22	Use Of Goods And Services			8,653,848
					222	Professional, Research Services			8,653,848
						2221 Professional and contractual Services			8,653,848
				D3	Youth, Sport And Culture				7,769,668
				D302	Youth Protection And Promotion				7,769,668
					22	Use Of Goods And Services			3,800,000
					221	General Expenses			500,000
		2217 Public Relations and Awareness			500,000				
	223	Transport And Travel			3,300,000				
		2231 Transport and Travel			3,300,000				
	26	Grants			3,969,668				
	267	Grants To Other General Government Units			3,969,668				

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2671 Grants to Other General Government Units-Current	3,969,668
	D4				Private Sector Development	11,750,000
			D401		Business Support	11,750,000
				22	Use Of Goods And Services	7,000,000
				221	General Expenses	1,000,000
					2214 Communication Costs	180,000
					2217 Public Relations and Awareness	820,000
				223	Transport And Travel	3,320,000
					2231 Transport and Travel	3,320,000
				226	Training Costs	2,680,000
					2261 Training Costs	2,680,000
				26	Grants	4,750,000
				267	Grants To Other General Government Units	4,750,000
					2671 Grants to Other General Government Units-Current	4,750,000
	D5				Agriculture	1,372,252,527
			D501		Sustainable Crop Production	1,216,869,662
				22	Use Of Goods And Services	1,216,869,662
				223	Transport And Travel	1,838,196
					2231 Transport and Travel	1,838,196
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	1,211,999,466
					2274 Veterinary and Agricultural Supplies	1,211,999,466
				229	Other Use Of Goods And Services	532,000
					2291 Other Use of Goods& Services	532,000
			D502		Sustainable Livestock Production	118,348,252
				22	Use Of Goods And Services	33,848,252
				227	Supplies And Services	33,848,252
					2274 Veterinary and Agricultural Supplies	33,848,252
				27	Social Benefits	84,500,000
				272	Social Assistance Benefits	84,500,000
					2722 Social Assistance Benefits - In Kind	84,500,000
			D503		Producer Professionalisation	37,034,613
				22	Use Of Goods And Services	37,034,613
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	9,750,000
					2221 Professional and contractual Services	9,750,000
				223	Transport And Travel	5,880,000
					2231 Transport and Travel	5,880,000
				226	Training Costs	8,206,400
					2261 Training Costs	8,206,400
				227	Supplies And Services	9,204,000
					2274 Veterinary and Agricultural Supplies	9,204,000
	D6				Environment And Natural Resources	184,942,982

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D601		Forestry Resources Management	10,327,680
			22		Use Of Goods And Services	10,327,680
			222		Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			D602		Soil Conservation	174,615,302
			22		Use Of Goods And Services	31,137,056
			222		Professional, Research Services	12,200,000
				2221	Professional and contractual Services	12,200,000
			227		Supplies And Services	18,937,056
				2274	Veterinary and Agricultural Supplies	18,937,056
			27		Social Benefits	45,047,786
			272		Social Assistance Benefits	45,047,786
				2721	Social Assistance Benefits - In Cash	45,047,786
			34		Fixed tangible non financial Assets	98,430,460
			343		Machinery and equipment	3,430,460
				3433	Machinery and Equipment - Heavy Machinery and Equipment	3,430,460
			346		Non Produced Assets	95,000,000
				3461	Non Produced Assets - Land	95,000,000
	D8				Housing, Urban Development And Land Management	131,513,402
			D802		Housing And Settlement Promotion	131,513,402
			27		Social Benefits	81,187,901
			272		Social Assistance Benefits	81,187,901
				2722	Social Assistance Benefits - In Kind	81,187,901
			34		Fixed tangible non financial Assets	50,325,501
			341		Structures and Buildings	50,325,501
				3412	Structures and Buildings - Structures	50,325,501
5600					RUBAVU DISTRICT	16,831,218,348
	01				Administrative And Support Services	1,565,626,088
		0105			Human Resources	1,565,626,088
			21		Compensation Of Employees	1,445,626,088
			211		Salaries In Cash	1,445,626,088
				2113	Salaries in cash for Other Employees	1,445,626,088
			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	1,318,488,628
		9001			Development And Maintenance Of Road Transport Infrastructure	1,318,488,628
			22		Use Of Goods And Services	105,814,150
			222		Professional, Research Services	10,807,329
				2221	Professional and contractual Services	10,807,329
			224		Maintenance And Repairs And Spare Parts	95,006,821
				2241	Maintenance and Repairs	95,006,821
			34		Fixed tangible non financial Assets	1,212,674,478
			341		Structures and Buildings	1,212,674,478
				3414	WIP - Structures and Buildings - Structures	1,212,674,478

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget		
	B1	Social Protection				1,352,198,439		
		B101	Support To Genocide Survivors				589,629,999	
			27	Social Benefits			589,629,999	
				272	Social Assistance Benefits		589,629,999	
					2721 Social Assistance Benefits - In Cash		128,380,000	
					2722 Social Assistance Benefits - In Kind		461,249,999	
			B104	Family Protection And Women Empowerment				53,510,734
				22	Use Of Goods And Services			17,806,999
					221	General Expenses		5,545,435
						2214 Communication Costs		2,580,000
						2217 Public Relations and Awareness		2,965,435
		223		Transport And Travel		9,641,564		
				2231 Transport and Travel		9,641,564		
		226		Training Costs		2,620,000		
				2261 Training Costs		2,620,000		
		26		Grants			27,049,887	
			267	Grants To Other General Government Units		27,049,887		
				2671 Grants to Other General Government Units-Current		27,049,887		
				27	Social Benefits			8,653,848
		272	Social Assistance Benefits		8,653,848			
			2721 Social Assistance Benefits - In Cash		8,653,848			
		B105	Vulnerable Groups Support				699,557,706	
			22	Use Of Goods And Services			1,000,000	
				221	General Expenses		400,000	
					2217 Public Relations and Awareness		400,000	
				223	Transport And Travel		600,000	
			2231 Transport and Travel		600,000			
			26	Grants			26,699,270	
				267	Grants To Other General Government Units		26,699,270	
					2671 Grants to Other General Government Units-Current		26,699,270	
					27	Social Benefits		
			272	Social Assistance Benefits		566,679,720		
				2721 Social Assistance Benefits - In Cash		532,064,340		
				2722 Social Assistance Benefits - In Kind		34,615,380		
			34	Fixed tangible non financial Assets			105,178,716	
343	Machinery and equipment			105,178,716				
	3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets			105,178,716				
B106	People With Disability Support				9,500,000			
	22	Use Of Goods And Services			1,000,000			
		229	Other Use Of Goods And Services		1,000,000			
			2291 Other Use of Goods& Services		1,000,000			
	27	Social Benefits			8,500,000			
		272	Social Assistance Benefits		8,500,000			
2721 Social Assistance Benefits - In Cash			8,500,000					
D0	Good Governance And Justice				38,446,111			


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D001	Good Governance And Decentralisation		24,805,111
			22	Use Of Goods And Services		10,673,873
				221	General Expenses	326,923
					2217 Public Relations and Awareness	326,923
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				226	Training Costs	9,346,950
					2261 Training Costs	9,346,950
			26	Grants		14,131,238
				267	Grants To Other General Government Units	14,131,238
					2671 Grants to Other General Government Units-Current	11,131,238
					2673 Grants to Subsidiary Units	3,000,000
			D002	Human Rights And Judiciary Support		8,016,000
			27	Social Benefits		8,016,000
				272	Social Assistance Benefits	8,016,000
					2721 Social Assistance Benefits - In Cash	8,016,000
			D007	LABOUR ADMINISTRATION		5,625,000
			22	Use Of Goods And Services		5,125,000
				221	General Expenses	2,500,000
					2211 Office Supplies and Consumables	500,000
					2212 Water and Energy	1,440,000
					2214 Communication Costs	560,000
				226	Training Costs	2,625,000
					2261 Training Costs	2,625,000
			34	Fixed tangible non financial Assets		500,000
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D1	Education				9,714,882,144
		D101	Pre-Primary And Primary Education			5,795,768,809
			21	Compensation Of Employees		4,086,220,655
				211	Salaries In Cash	4,086,220,655
					2114 Salaries in Cash for Teachers	4,086,220,655
			22	Use Of Goods And Services		29,368,317
				221	General Expenses	26,145,531
					2211 Office Supplies and Consumables	20,165,618
					2212 Water and Energy	1,600,000
					2214 Communication Costs	1,451,095
					2217 Public Relations and Awareness	2,928,818
				223	Transport And Travel	3,222,786
					2231 Transport and Travel	3,222,786
			26	Grants		1,595,179,837
				267	Grants To Other General Government Units	1,595,179,837
					2671 Grants to Other General Government Units-Current	20,548,046
					2672 Grants to Other General Government Units-Capital	346,871,284
					2673 Grants to Subsidiary Units	1,227,760,507



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	85,000,000
				273	Employer Social Benefits	85,000,000
				2731	Employer Social Benefits in cash	85,000,000
			D102	Secondary Education		3,416,461,906
				21	Compensation Of Employees	2,799,346,728
				211	Salaries In Cash	2,799,346,728
				2114	Salaries in Cash for Teachers	2,799,346,728
				22	Use Of Goods And Services	20,756,001
				221	General Expenses	20,756,001
				2211	Office Supplies and Consumables	15,806,001
				2212	Water and Energy	1,650,000
				2214	Communication Costs	1,800,000
				2217	Public Relations and Awareness	1,500,000
				26	Grants	596,359,177
				267	Grants To Other General Government Units	596,359,177
				2671	Grants to Other General Government Units-Current	19,608,145
				2673	Grants to Subsidiary Units	576,751,032
			D103	Tertiary And Non-Formal Education		502,651,429
				21	Compensation Of Employees	283,392,640
				211	Salaries In Cash	283,392,640
				2114	Salaries in Cash for Teachers	283,392,640
				26	Grants	219,258,789
				267	Grants To Other General Government Units	219,258,789
				2671	Grants to Other General Government Units-Current	12,509,037
				2673	Grants to Subsidiary Units	206,749,752
	D2	Health				1,524,771,398
			D201	Health Staff Management		1,467,565,968
				21	Compensation Of Employees	1,425,936,188
				211	Salaries In Cash	1,425,936,188
				2115	Salaries in Cash for Health Staffs	1,425,936,188
				22	Use Of Goods And Services	16,629,780
				223	Transport And Travel	16,629,780
				2231	Transport and Travel	16,629,780
				27	Social Benefits	25,000,000
				273	Employer Social Benefits	25,000,000
				2731	Employer Social Benefits in cash	25,000,000
			D202	Health Infrastructure, Equipment And Goods		11,805,654
				26	Grants	11,805,654
				267	Grants To Other General Government Units	11,805,654
				2671	Grants to Other General Government Units-Current	11,805,654
			D203	Disease Control		45,399,776
				22	Use Of Goods And Services	45,399,776
				222	Professional, Research Services	45,399,776
				2221	Professional and contractual Services	45,399,776
	D3	Youth, Sport And Culture				10,769,667


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D301		Culture Promotion	4,000,000
			28		Other Expenditures	4,000,000
			285		Miscellaneous Expenses	4,000,000
			2851		Miscellaneous Other Expenditures	4,000,000
			D302		Youth Protection And Promotion	6,769,667
			22		Use Of Goods And Services	800,000
			223		Transport And Travel	800,000
			2231		Transport and Travel	800,000
			26		Grants	2,969,667
			267		Grants To Other General Government Units	2,969,667
			2671		Grants to Other General Government Units-Current	2,969,667
			27		Social Benefits	3,000,000
			272		Social Assistance Benefits	3,000,000
			2722		Social Assistance Benefits - In Kind	3,000,000
		D4			Private Sector Development	5,000,000
			D401		Business Support	5,000,000
			22		Use Of Goods And Services	5,000,000
			222		Professional, Research Services	5,000,000
			2221		Professional and contractual Services	5,000,000
		D5			Agriculture	1,167,172,445
			D501		Sustainable Crop Production	1,002,328,333
			22		Use Of Goods And Services	1,002,328,333
			227		Supplies And Services	1,002,328,333
			2274		Veterinary and Agricultural Supplies	1,002,328,333
			D502		Sustainable Livestock Production	99,412,269
			22		Use Of Goods And Services	27,912,269
			227		Supplies And Services	27,912,269
			2274		Veterinary and Agricultural Supplies	27,912,269
			27		Social Benefits	71,500,000
			272		Social Assistance Benefits	71,500,000
			2722		Social Assistance Benefits - In Kind	71,500,000
			D503		Producer Professionalisation	65,431,843
			22		Use Of Goods And Services	31,269,043
			221		General Expenses	3,994,213
			2214		Communication Costs	120,000
			2217		Public Relations and Awareness	3,874,213
			222		Professional, Research Services	10,650,000
			2221		Professional and contractual Services	10,650,000
			223		Transport And Travel	7,411,830
			2231		Transport and Travel	7,411,830
			226		Training Costs	8,625,000
			2261		Training Costs	8,625,000
			229		Other Use Of Goods And Services	588,000
			2291		Other Use of Goods& Services	588,000
			33		Inventory	34,162,800



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				334	Animal and Veterinary Products	34,162,800
				3347	Food crops	34,162,800
	D6				Environment And Natural Resources	14,630,880
		D601			Forestry Resources Management	14,630,880
			22		Use Of Goods And Services	14,630,880
			222		Professional, Research Services	14,630,880
			2221		Professional and contractual Services	14,630,880
	D8				Housing, Urban Development And Land Management	119,232,548
		D802			Housing And Settlement Promotion	119,232,548
			22		Use Of Goods And Services	119,232,548
			227		Supplies And Services	119,232,548
			2273		Security and Social Order	119,232,548
5700 KARONGI DISTRICT						18,900,728,631
	01				Administrative And Support Services	2,115,808,948
		0102			Management Support	115,696,588
			34		Fixed tangible non financial Assets	115,696,588
			343		Machinery and equipment	115,696,588
			3432		Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	115,696,588
		0105			Human Resources	2,000,112,360
			21		Compensation Of Employees	1,733,829,120
			211		Salaries In Cash	1,733,829,120
			2113		Salaries in cash for Other Employees	1,733,829,120
			22		Use Of Goods And Services	266,283,240
			223		Transport And Travel	266,283,240
			2231		Transport and Travel	266,283,240
	90				Transport	45,853,243
		9001			Development And Maintenance Of Road Transport Infrastructure	45,853,243
			34		Fixed tangible non financial Assets	45,853,243
			341		Structures and Buildings	45,853,243
			3412		Structures and Buildings - Structures	45,853,243
	95				Water And Sanitation	950,739,976
		9503			Water Infrastructure	950,739,976
			22		Use Of Goods And Services	59,990,000
			222		Professional, Research Services	59,990,000
			2221		Professional and contractual Services	59,990,000
			34		Fixed tangible non financial Assets	890,749,976
			341		Structures and Buildings	890,749,976
			3412		Structures and Buildings - Structures	890,749,976
	B1				Social Protection	1,869,864,620
		B101			Support To Genocide Survivors	821,540,000
			27		Social Benefits	821,540,000
			272		Social Assistance Benefits	821,540,000
			2721		Social Assistance Benefits - In Cash	199,040,000
			2722		Social Assistance Benefits - In Kind	622,500,000
		B104			Family Protection And Women Empowerment	40,128,540


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			22	Use Of Goods And Services		31,068,540
			221	General Expenses		5,581,861
				2214	Communication Costs	2,632,000
				2217	Public Relations and Awareness	2,949,861
			222	Professional, Research Services		9,375,002
				2221	Professional and contractual Services	9,375,002
			223	Transport And Travel		16,111,677
				2231	Transport and Travel	16,111,677
			27	Social Benefits		9,060,000
			272	Social Assistance Benefits		9,060,000
				2721	Social Assistance Benefits - In Cash	9,060,000
			B105 Vulnerable Groups Support			1,003,196,080
			27	Social Benefits		755,743,301
			272	Social Assistance Benefits		755,743,301
				2721	Social Assistance Benefits - In Cash	625,201,968
				2722	Social Assistance Benefits - In Kind	130,541,333
			34	Fixed tangible non financial Assets		247,452,779
			341	Structures and Buildings		75,713,679
				3412	Structures and Buildings - Structures	75,713,679
			345	Biological Assets		37,342,366
				3454	Biological assets- Bearer plants	37,342,366
			346	Non Produced Assets		134,396,734
				3461	Non Produced Assets - Land	134,396,734
			B106 People With Disability Support			5,000,000
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		1,000,000
				2211	Office Supplies and Consumables	1,000,000
			27	Social Benefits		4,000,000
			272	Social Assistance Benefits		4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
D0	Good Governance And Justice					70,046,314
	D001	Good Governance And Decentralisation				54,954,314
			22	Use Of Goods And Services		15,354,314
			221	General Expenses		2,759,403
				2217	Public Relations and Awareness	2,759,403
			223	Transport And Travel		3,159,403
				2231	Transport and Travel	3,159,403
			226	Training Costs		9,435,508
				2261	Training Costs	9,435,508
			26	Grants		9,600,000
			267	Grants To Other General Government Units		9,600,000
				2672	Grants to Other General Government Units-Capital	9,600,000
			34	Fixed tangible non financial Assets		30,000,000
			341	Structures and Buildings		30,000,000
				3412	Structures and Buildings - Structures	30,000,000
	D002	Human Rights And Judiciary Support				9,402,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	9,402,000
				272	Social Assistance Benefits	9,402,000
					2721 Social Assistance Benefits - In Cash	9,402,000
				D007	LABOUR ADMINISTRATION	5,690,000
				22	Use Of Goods And Services	5,690,000
				221	General Expenses	2,990,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	396,000
					2217 Public Relations and Awareness	1,594,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
				D1	Education	9,351,497,145
				D101	Pre-Primary And Primary Education	4,853,909,957
				21	Compensation Of Employees	3,399,594,759
				211	Salaries In Cash	3,399,594,759
					2114 Salaries in Cash for Teachers	3,399,594,759
				22	Use Of Goods And Services	164,494,403
				221	General Expenses	24,637,973
					2211 Office Supplies and Consumables	21,637,973
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,047,623
					2221 Professional and contractual Services	1,047,623
				223	Transport And Travel	11,777,475
					2231 Transport and Travel	11,777,475
				226	Training Costs	25,431,332
					2261 Training Costs	25,431,332
				227	Supplies And Services	101,600,000
					2275 Other production materials and supplies	101,600,000
				26	Grants	1,113,954,262
				267	Grants To Other General Government Units	1,113,954,262
					2672 Grants to Other General Government Units-Capital	97,705,800
					2673 Grants to Subsidiary Units	1,016,248,462
				34	Fixed tangible non financial Assets	175,866,533
				341	Structures and Buildings	175,866,533
					3411 Structures and Buildings - Buildings	175,866,533
				D102	Secondary Education	3,870,643,817
				21	Compensation Of Employees	3,340,675,854
				211	Salaries In Cash	3,340,675,854
					2114 Salaries in Cash for Teachers	3,340,675,854
				22	Use Of Goods And Services	52,148,543
221	General Expenses	17,595,175				
	2211 Office Supplies and Consumables	17,595,175				
226	Training Costs	23,046,807				
	2261 Training Costs	23,046,807				
227	Supplies And Services	11,506,561				
	2271 Health and Hygiene	11,506,561				


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			26	Grants		469,802,720
			267	Grants To Other General Government Units		469,802,720
			2673	Grants to Subsidiary Units		469,802,720
			33	Inventory		8,016,700
			339	Assets held for sale or distribution		8,016,700
			3391	Noncurrent assets held for disposal		8,016,700
		D103	Tertiary And Non-Formal Education			626,943,371
			21	Compensation Of Employees		370,031,526
			211	Salaries In Cash		370,031,526
			2114	Salaries in Cash for Teachers		370,031,526
			22	Use Of Goods And Services		14,885,581
			221	General Expenses		4,634,947
			2211	Office Supplies and Consumables		4,634,947
			222	Professional, Research Services		7,138,852
			2221	Professional and contractual Services		7,138,852
			226	Training Costs		3,111,782
			2261	Training Costs		3,111,782
			26	Grants		242,026,264
			267	Grants To Other General Government Units		242,026,264
			2673	Grants to Subsidiary Units		242,026,264
	D2	Health				2,752,181,127
		D201	Health Staff Management			2,502,172,574
			21	Compensation Of Employees		2,380,699,729
			211	Salaries In Cash		2,380,699,729
			2115	Salaries in Cash for Health Staffs		2,380,699,729
			22	Use Of Goods And Services		65,507,712
			223	Transport And Travel		65,507,712
			2231	Transport and Travel		65,507,712
			26	Grants		18,730,237
			267	Grants To Other General Government Units		18,730,237
			2671	Grants to Other General Government Units-Current		8,697,160
			2673	Grants to Subsidiary Units		10,033,077
			27	Social Benefits		37,234,896
			272	Social Assistance Benefits		37,234,896
			2721	Social Assistance Benefits - In Cash		37,234,896
		D202	Health Infrastructure, Equipment And Goods			250,008,553
			34	Fixed tangible non financial Assets		250,008,553
			341	Structures and Buildings		250,008,553
			3411	Structures and Buildings - Buildings		250,008,553
	D3	Youth, Sport And Culture				66,769,667
		D301	Culture Promotion			50,000,000
			34	Fixed tangible non financial Assets		50,000,000
			347	Heritage and Valuables assets		50,000,000
			3471	Heritage assets		50,000,000
		D302	Youth Protection And Promotion			16,769,667

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	16,769,667
				221	General Expenses	5,250,000
					2211 Office Supplies and Consumables	4,000,000
					2217 Public Relations and Awareness	1,250,000
				223	Transport And Travel	4,269,667
					2231 Transport and Travel	4,269,667
				227	Supplies And Services	5,000,000
					2275 Other production materials and supplies	5,000,000
				229	Other Use Of Goods And Services	2,250,000
					2291 Other Use of Goods& Services	2,250,000
	D4				Private Sector Development	71,500,000
		D401			Business Support	71,500,000
			26		Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
			34		Fixed tangible non financial Assets	70,000,000
				341	Structures and Buildings	70,000,000
					3413 WIP - Structures and Buildings - Buildings	20,000,000
					3414 WIP - Structures and Buildings - Structures	50,000,000
	D5				Agriculture	1,077,228,661
		D501			Sustainable Crop Production	839,457,369
			22		Use Of Goods And Services	703,966,369
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	6,600,000
					2221 Professional and contractual Services	6,600,000
				223	Transport And Travel	9,200,394
					2231 Transport and Travel	9,200,394
				226	Training Costs	11,576,000
					2261 Training Costs	11,576,000
				227	Supplies And Services	672,595,762
					2274 Veterinary and Agricultural Supplies	672,595,762
			34		Fixed tangible non financial Assets	135,491,000
				346	Non Produced Assets	135,491,000
					3461 Non Produced Assets - Land	135,491,000
		D502			Sustainable Livestock Production	237,771,292
			22		Use Of Goods And Services	16,360,000
				227	Supplies And Services	16,360,000
					2274 Veterinary and Agricultural Supplies	16,360,000
			27		Social Benefits	221,411,292
				272	Social Assistance Benefits	221,411,292
					2722 Social Assistance Benefits - In Kind	221,411,292
	D6				Environment And Natural Resources	258,272,119
		D601			Forestry Resources Management	11,188,320

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
			D602	Soil Conservation		247,083,799
				34	Fixed tangible non financial Assets	247,083,799
				346	Non Produced Assets	247,083,799
					3461 Non Produced Assets - Land	247,083,799
	D7		Energy			140,966,811
		D702	Energy Access			140,966,811
				34	Fixed tangible non financial Assets	140,966,811
				341	Structures and Buildings	140,966,811
					3412 Structures and Buildings - Structures	140,966,811
	D8		Housing, Urban Development And Land Management			130,000,000
		D802	Housing And Settlement Promotion			130,000,000
				22	Use Of Goods And Services	130,000,000
				227	Supplies And Services	130,000,000
					2273 Security and Social Order	130,000,000
5800					NGORORERO DISTRICT	16,890,997,404
	01		Administrative And Support Services			2,265,609,133
		0105	Human Resources			2,265,609,133
				21	Compensation Of Employees	1,754,510,989
				211	Salaries In Cash	1,598,931,150
					2113 Salaries in cash for Other Employees	1,598,931,150
				213	Social Contribution	155,579,839
					2131 Actual Social Contribution	155,579,839
				22	Use Of Goods And Services	495,098,144
				222	Professional, Research Services	213,710,384
					2221 Professional and contractual Services	213,710,384
				223	Transport And Travel	281,387,760
					2231 Transport and Travel	281,387,760
				27	Social Benefits	16,000,000
				273	Employer Social Benefits	16,000,000
					2731 Employer Social Benefits in cash	16,000,000
	90		Transport			565,119,781
		9001	Development And Maintenance Of Road Transport Infrastructure			565,119,781
				22	Use Of Goods And Services	122,735,910
				224	Maintenance And Repairs And Spare Parts	122,735,910
					2241 Maintenance and Repairs	122,735,910
				34	Fixed tangible non financial Assets	442,383,871
				341	Structures and Buildings	442,383,871
					3412 Structures and Buildings - Structures	442,383,871
	95		Water And Sanitation			381,945,635
		9503	Water Infrastructure			381,945,635
				34	Fixed tangible non financial Assets	381,945,635
				341	Structures and Buildings	381,945,635

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					3412 Structures and Buildings - Structures	381,945,635
	B1	Social Protection				911,484,675
		B101	Support To Genocide Survivors			108,910,000
			27	Social Benefits		108,910,000
				272	Social Assistance Benefits	108,910,000
					2721 Social Assistance Benefits - In Cash	108,910,000
		B104	Family Protection And Women Empowerment			33,427,538
			22	Use Of Goods And Services		19,160,501
				221	General Expenses	4,750,834
					2214 Communication Costs	2,156,000
					2217 Public Relations and Awareness	2,594,834
				223	Transport And Travel	14,409,667
					2231 Transport and Travel	14,409,667
			26	Grants		2,360,000
				267	Grants To Other General Government Units	2,360,000
					2671 Grants to Other General Government Units-Current	2,360,000
			27	Social Benefits		11,485,037
				272	Social Assistance Benefits	11,485,037
					2721 Social Assistance Benefits - In Cash	10,560,000
					2722 Social Assistance Benefits - In Kind	925,037
			33	Inventory		422,000
				331	Consumables Stores (Stationaries)	422,000
					3311 Office Supplies	422,000
		B105	Vulnerable Groups Support			761,647,137
			22	Use Of Goods And Services		935,000
				221	General Expenses	300,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	635,000
					2231 Transport and Travel	635,000
			26	Grants		23,215,000
				267	Grants To Other General Government Units	23,215,000
					2671 Grants to Other General Government Units-Current	23,215,000
			27	Social Benefits		737,497,137
				272	Social Assistance Benefits	737,497,137
					2721 Social Assistance Benefits - In Cash	735,497,137
					2722 Social Assistance Benefits - In Kind	2,000,000
		B106	People With Disability Support			7,500,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	850,000
					2231 Transport and Travel	850,000
				229	Other Use Of Goods And Services	150,000
					2291 Other Use of Goods& Services	150,000
			27	Social Benefits		6,500,000
				272	Social Assistance Benefits	6,500,000
					2721 Social Assistance Benefits - In Cash	6,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget			
	D0		D001	Good Governance And Justice		372,215,328			
				Good Governance And Decentralisation		355,177,828			
				22	Use Of Goods And Services	108,080,425			
				221	General Expenses	1,458,057			
					2214 Communication Costs	180,000			
					2217 Public Relations and Awareness	1,278,057			
				223	Transport And Travel	3,304,946			
					2231 Transport and Travel	3,304,946			
				224	Maintenance And Repairs And Spare Parts	88,000,000			
					2241 Maintenance and Repairs	88,000,000			
				226	Training Costs	2,517,422			
					2261 Training Costs	2,517,422			
				227	Supplies And Services	12,000,000			
					2273 Security and Social Order	12,000,000			
				229	Other Use Of Goods And Services	800,000			
					2291 Other Use of Goods& Services	800,000			
				26	Grants	101,121,824			
				267	Grants To Other General Government Units	101,121,824			
					2671 Grants to Other General Government Units-Current	8,552,843			
					2672 Grants to Other General Government Units-Capital	90,000,000			
					2673 Grants to Subsidiary Units	2,568,981			
				34	Fixed tangible non financial Assets	145,975,579			
				343	Machinery and equipment	95,975,579			
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	95,975,579			
				346	Non Produced Assets	50,000,000			
					3461 Non Produced Assets - Land	50,000,000			
				D002			Human Rights And Judiciary Support		12,442,500
							22	Use Of Goods And Services	3,215,500
							221	General Expenses	1,212,000
								2217 Public Relations and Awareness	1,212,000
							223	Transport And Travel	953,500
								2231 Transport and Travel	953,500
							229	Other Use Of Goods And Services	1,050,000
								2291 Other Use of Goods& Services	1,050,000
							26	Grants	1,472,000
							267	Grants To Other General Government Units	1,472,000
								2671 Grants to Other General Government Units-Current	1,472,000
							27	Social Benefits	7,755,000
							272	Social Assistance Benefits	7,755,000
								2721 Social Assistance Benefits - In Cash	7,755,000
							D007		
22	Use Of Goods And Services	3,995,000							
221	General Expenses	1,000,000							
	2211 Office Supplies and Consumables	400,000							
	2217 Public Relations and Awareness	600,000							
223	Transport And Travel	2,995,000							

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	2,995,000
				34	Fixed tangible non financial Assets	600,000
				343	Machinery and equipment	600,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	600,000
	D1		Education			8,329,304,475
		D101	Pre-Primary And Primary Education			7,250,062,045
				21	Compensation Of Employees	5,681,924,551
				211	Salaries In Cash	5,186,166,813
					2114 Salaries in Cash for Teachers	5,186,166,813
				213	Social Contribution	495,757,738
					2131 Actual Social Contribution	495,757,738
				22	Use Of Goods And Services	206,029,355
				222	Professional, Research Services	197,700,386
					2221 Professional and contractual Services	197,700,386
				223	Transport And Travel	8,328,969
					2231 Transport and Travel	8,328,969
				26	Grants	974,233,825
				267	Grants To Other General Government Units	974,233,825
					2671 Grants to Other General Government Units-Current	20,848,046
					2673 Grants to Subsidiary Units	953,385,779
				27	Social Benefits	25,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
				33	Inventory	20,676,094
				337	Educational materials held for distribution	20,676,094
					3373 Chalks	20,676,094
				34	Fixed tangible non financial Assets	342,198,220
				341	Structures and Buildings	227,295,528
					3411 Structures and Buildings - Buildings	227,295,528
				343	Machinery and equipment	114,902,692
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	114,902,692
		D102	Secondary Education			449,087,333
				22	Use Of Goods And Services	18,886,892
				222	Professional, Research Services	18,886,892
					2221 Professional and contractual Services	18,886,892
				26	Grants	416,923,962
				267	Grants To Other General Government Units	416,923,962
					2673 Grants to Subsidiary Units	416,923,962
				33	Inventory	13,276,479
				337	Educational materials held for distribution	13,276,479
					3373 Chalks	13,276,479
		D103	Tertiary And Non-Formal Education			630,155,097
				21	Compensation Of Employees	361,425,732
				211	Salaries In Cash	331,189,652
					2114 Salaries in Cash for Teachers	331,189,652

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				213	Social Contribution	30,236,080
					2131 Actual Social Contribution	30,236,080
			22	Use Of Goods And Services		34,805,257
			221	General Expenses		1,000,000
				2211 Office Supplies and Consumables		1,000,000
			222	Professional, Research Services		30,699,735
				2221 Professional and contractual Services		30,699,735
			223	Transport And Travel		2,881,522
				2231 Transport and Travel		2,881,522
			226	Training Costs		224,000
				2261 Training Costs		224,000
			26	Grants		218,924,108
			267	Grants To Other General Government Units		218,924,108
				2671 Grants to Other General Government Units-Current		11,279,644
				2673 Grants to Subsidiary Units		207,644,464
			27	Social Benefits		15,000,000
			273	Employer Social Benefits		15,000,000
				2731 Employer Social Benefits in cash		15,000,000
D2		Health				1,884,786,288
		D201	Health Staff Management			1,749,450,858
			21	Compensation Of Employees		1,704,738,926
			211	Salaries In Cash		1,557,880,550
				2115 Salaries in Cash for Health Staffs		1,557,880,550
			213	Social Contribution		146,858,376
				2131 Actual Social Contribution		146,858,376
			22	Use Of Goods And Services		32,861,932
			223	Transport And Travel		32,861,932
				2231 Transport and Travel		32,861,932
			27	Social Benefits		11,850,000
			273	Employer Social Benefits		11,850,000
				2731 Employer Social Benefits in cash		11,850,000
		D202	Health Infrastructure, Equipment And Goods			50,906,385
			26	Grants		18,906,385
			267	Grants To Other General Government Units		18,906,385
				2671 Grants to Other General Government Units-Current		18,906,385
			34	Fixed tangible non financial Assets		32,000,000
			343	Machinery and equipment		32,000,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		32,000,000
		D203	Disease Control			84,429,045
			22	Use Of Goods And Services		9,375,002
			222	Professional, Research Services		9,375,002
				2221 Professional and contractual Services		9,375,002
			27	Social Benefits		37,499,995
			272	Social Assistance Benefits		37,499,995
				2722 Social Assistance Benefits - In Kind		37,499,995

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				28	Other Expenditures	37,554,048
				285	Miscellaneous Expenses	37,554,048
				2851	Miscellaneous Other Expenditures	37,554,048
	D3				Youth, Sport And Culture	12,769,668
		D302			Youth Protection And Promotion	12,769,668
			22		Use Of Goods And Services	8,100,000
			221		General Expenses	1,400,000
				2217	Public Relations and Awareness	1,400,000
			223		Transport And Travel	5,100,000
				2231	Transport and Travel	5,100,000
			229		Other Use Of Goods And Services	1,600,000
				2291	Other Use of Goods& Services	1,600,000
			26		Grants	3,669,668
			267		Grants To Other General Government Units	3,669,668
				2671	Grants to Other General Government Units-Current	3,669,668
			28		Other Expenditures	1,000,000
			285		Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
	D4				Private Sector Development	1,750,000
		D401			Business Support	1,750,000
			22		Use Of Goods And Services	1,750,000
			222		Professional, Research Services	1,750,000
				2221	Professional and contractual Services	1,750,000
	D5				Agriculture	1,801,492,257
		D501			Sustainable Crop Production	1,648,342,925
			22		Use Of Goods And Services	1,203,500,599
			223		Transport And Travel	2,144,562
				2231	Transport and Travel	2,144,562
			227		Supplies And Services	1,200,796,037
				2274	Veterinary and Agricultural Supplies	1,200,796,037
			229		Other Use Of Goods And Services	560,000
				2291	Other Use of Goods& Services	560,000
			26		Grants	2,500,000
			267		Grants To Other General Government Units	2,500,000
				2672	Grants to Other General Government Units-Capital	2,500,000
			27		Social Benefits	442,342,326
			272		Social Assistance Benefits	442,342,326
				2721	Social Assistance Benefits - In Cash	442,342,326
		D502			Sustainable Livestock Production	115,124,319
			22		Use Of Goods And Services	35,174,319
			221		General Expenses	630,066
				2217	Public Relations and Awareness	630,066
			223		Transport And Travel	9,769,253
				2231	Transport and Travel	9,769,253
			227		Supplies And Services	24,775,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2271 Health and Hygiene	5,175,000
					2274 Veterinary and Agricultural Supplies	19,600,000
			27		Social Benefits	79,950,000
			272		Social Assistance Benefits	79,950,000
				2722	Social Assistance Benefits - In Kind	79,950,000
			D503		Producer Professionalisation	38,025,013
			22		Use Of Goods And Services	33,544,213
			221		General Expenses	4,945,213
				2214	Communication Costs	120,000
				2217	Public Relations and Awareness	4,825,213
			222		Professional, Research Services	12,120,000
				2221	Professional and contractual Services	12,120,000
			223		Transport And Travel	8,289,000
				2231	Transport and Travel	8,289,000
			229		Other Use Of Goods And Services	8,190,000
				2291	Other Use of Goods& Services	8,190,000
			26		Grants	4,480,800
			267		Grants To Other General Government Units	4,480,800
				2672	Grants to Other General Government Units-Capital	4,480,800
			D6		Environment And Natural Resources	187,872,119
			D601		Forestry Resources Management	20,788,320
			22		Use Of Goods And Services	11,188,320
			222		Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
			34		Fixed tangible non financial Assets	9,600,000
			345		Biological Assets	9,600,000
				3454	Biological assets- Bearer plants	9,600,000
			D604		WATER RESOURCE MANAGEMENT	167,083,799
			22		Use Of Goods And Services	1,500,000
			221		General Expenses	200,000
				2217	Public Relations and Awareness	200,000
			223		Transport And Travel	1,300,000
				2231	Transport and Travel	1,300,000
			27		Social Benefits	165,583,799
			272		Social Assistance Benefits	165,583,799
				2722	Social Assistance Benefits - In Kind	165,583,799
			D7		Energy	125,219,474
			D702		Energy Access	125,219,474
			34		Fixed tangible non financial Assets	125,219,474
			341		Structures and Buildings	125,219,474
				3412	Structures and Buildings - Structures	125,219,474
			D8		Housing, Urban Development And Land Management	51,428,571
			D802		Housing And Settlement Promotion	51,428,571
			27		Social Benefits	51,428,571
			272		Social Assistance Benefits	51,428,571


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2722 Social Assistance Benefits - In Kind	51,428,571
5900	NYAMASHEKE DISTRICT					21,561,322,468
01	Administrative And Support Services					2,631,076,413
	0105 Human Resources					2,631,076,413
		21	Compensation Of Employees			1,991,674,504
		211	Salaries In Cash			1,991,674,504
			2113 Salaries in cash for Other Employees			1,991,674,504
		22	Use Of Goods And Services			550,000,000
		221	General Expenses			1,000,000
			2214 Communication Costs			1,000,000
		222	Professional, Research Services			249,000,000
			2221 Professional and contractual Services			249,000,000
		223	Transport And Travel			300,000,000
			2231 Transport and Travel			300,000,000
		34	Fixed tangible non financial Assets			89,401,909
		343	Machinery and equipment			89,401,909
			3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets			89,401,909
90	Transport					846,100,703
	9001 Development And Maintenance Of Road Transport Infrastructure					846,100,703
		22	Use Of Goods And Services			618,291,880
		224	Maintenance And Repairs And Spare Parts			618,291,880
			2241 Maintenance and Repairs			618,291,880
		34	Fixed tangible non financial Assets			227,808,823
		341	Structures and Buildings			227,808,823
			3412 Structures and Buildings - Structures			227,808,823
95	Water And Sanitation					478,962,101
	9503 Water Infrastructure					478,962,101
		34	Fixed tangible non financial Assets			478,962,101
		341	Structures and Buildings			478,962,101
			3412 Structures and Buildings - Structures			478,962,101
B1	Social Protection					2,203,194,200
	B101 Support To Genocide Survivors					1,035,620,000
		27	Social Benefits			1,035,620,000
		272	Social Assistance Benefits			1,035,620,000
			2721 Social Assistance Benefits - In Cash			351,870,000
			2722 Social Assistance Benefits - In Kind			683,750,000
	B104 Family Protection And Women Empowerment					97,411,013
		22	Use Of Goods And Services			38,545,143
		221	General Expenses			6,578,071
			2214 Communication Costs			860,000
			2217 Public Relations and Awareness			5,718,071
		222	Professional, Research Services			10,817,310
			2221 Professional and contractual Services			10,817,310
		223	Transport And Travel			20,849,762
			2231 Transport and Travel			20,849,762



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
			26	Grants		4,223,019
			267	Grants To Other General Government Units		4,223,019
				2671	Grants to Other General Government Units-Current	1,223,019
				2672	Grants to Other General Government Units-Capital	3,000,000
			27	Social Benefits		54,642,851
			272	Social Assistance Benefits		54,642,851
				2721	Social Assistance Benefits - In Cash	21,674,000
				2722	Social Assistance Benefits - In Kind	32,968,851
			B105	Vulnerable Groups Support		1,062,663,187
			22	Use Of Goods And Services		3,400,000
			221	General Expenses		1,400,000
				2217	Public Relations and Awareness	1,400,000
			223	Transport And Travel		2,000,000
				2231	Transport and Travel	2,000,000
			26	Grants		47,690,000
			267	Grants To Other General Government Units		47,690,000
				2672	Grants to Other General Government Units-Capital	47,690,000
			27	Social Benefits		1,011,573,187
			272	Social Assistance Benefits		1,011,573,187
				2721	Social Assistance Benefits - In Cash	968,303,962
				2722	Social Assistance Benefits - In Kind	43,269,225
			B106	People With Disability Support		7,500,000
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		200,000
				2217	Public Relations and Awareness	200,000
			223	Transport And Travel		800,000
				2231	Transport and Travel	800,000
			27	Social Benefits		6,500,000
			272	Social Assistance Benefits		6,500,000
				2721	Social Assistance Benefits - In Cash	6,500,000
D0			Good Governance And Justice			28,406,413
		D001	Good Governance And Decentralisation			16,314,413
			22	Use Of Goods And Services		14,905,759
			221	General Expenses		2,000,000
				2217	Public Relations and Awareness	2,000,000
			223	Transport And Travel		2,000,000
				2231	Transport and Travel	2,000,000
			226	Training Costs		10,905,759
				2261	Training Costs	10,905,759
			26	Grants		1,230,769
			267	Grants To Other General Government Units		1,230,769
				2671	Grants to Other General Government Units-Current	1,230,769
			28	Other Expenditures		177,885
			285	Miscellaneous Expenses		177,885


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2851 Miscellaneous Other Expenditures	177,885
			D002	Human Rights And Judiciary Support		7,152,000
			27	Social Benefits		7,152,000
				272	Social Assistance Benefits	7,152,000
					2721 Social Assistance Benefits - In Cash	7,152,000
			D007	LABOUR ADMINISTRATION		4,940,000
			22	Use Of Goods And Services		4,440,000
				221	General Expenses	2,100,000
					2211 Office Supplies and Consumables	260,000
					2212 Water and Energy	500,000
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	1,100,000
				223	Transport And Travel	2,340,000
					2231 Transport and Travel	2,340,000
			34	Fixed tangible non financial Assets		500,000
				343	Machinery and equipment	500,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	500,000
	D1		Education			10,760,392,324
			D101	Pre-Primary And Primary Education		5,988,745,957
			21	Compensation Of Employees		4,558,112,132
				211	Salaries In Cash	4,558,112,132
					2114 Salaries in Cash for Teachers	4,558,112,132
			22	Use Of Goods And Services		43,397,636
				221	General Expenses	24,711,123
					2211 Office Supplies and Consumables	22,711,123
					2212 Water and Energy	2,000,000
				222	Professional, Research Services	10,595,129
					2221 Professional and contractual Services	10,595,129
				223	Transport And Travel	8,091,384
					2231 Transport and Travel	8,091,384
			26	Grants		1,292,236,189
				267	Grants To Other General Government Units	1,292,236,189
					2671 Grants to Other General Government Units-Current	16,948,046
					2673 Grants to Subsidiary Units	1,275,288,143
			34	Fixed tangible non financial Assets		95,000,000
				341	Structures and Buildings	95,000,000
					3411 Structures and Buildings - Buildings	95,000,000
			D102	Secondary Education		4,075,282,657
			21	Compensation Of Employees		3,064,123,674
				211	Salaries In Cash	3,064,123,674
					2114 Salaries in Cash for Teachers	3,064,123,674
			22	Use Of Goods And Services		45,241,683
				221	General Expenses	21,623,436
					2211 Office Supplies and Consumables	18,623,436
					2212 Water and Energy	3,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	23,618,247
					2221 Professional and contractual Services	23,618,247
			26	Grants		588,739,816
				267	Grants To Other General Government Units	588,739,816
					2673 Grants to Subsidiary Units	588,739,816
			34	Fixed tangible non financial Assets		377,177,484
				341	Structures and Buildings	285,977,484
					3411 Structures and Buildings - Buildings	285,977,484
				343	Machinery and equipment	91,200,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	91,200,000
			D103	Tertiary And Non-Formal Education		696,363,710
				21	Compensation Of Employees	383,281,720
					211 Salaries In Cash	383,281,720
					2114 Salaries in Cash for Teachers	383,281,720
			26	Grants		313,081,990
				267	Grants To Other General Government Units	313,081,990
					2671 Grants to Other General Government Units-Current	17,106,385
					2673 Grants to Subsidiary Units	295,975,605
	D2	Health				2,501,706,058
			D201	Health Staff Management		2,447,033,961
				21	Compensation Of Employees	2,400,726,007
					211 Salaries In Cash	2,400,726,007
					2115 Salaries in Cash for Health Staffs	2,400,726,007
				22	Use Of Goods And Services	46,307,954
					223 Transport And Travel	46,307,954
					2231 Transport and Travel	46,307,954
			D202	Health Infrastructure, Equipment And Goods		11,646,309
				26	Grants	11,646,309
					267 Grants To Other General Government Units	11,646,309
					2671 Grants to Other General Government Units-Current	7,220,396
					2673 Grants to Subsidiary Units	4,425,913
			D203	Disease Control		43,025,788
				26	Grants	43,025,788
					267 Grants To Other General Government Units	43,025,788
					2673 Grants to Subsidiary Units	43,025,788
	D3	Youth, Sport And Culture				7,769,668
			D302	Youth Protection And Promotion		7,769,668
				22	Use Of Goods And Services	3,269,668
					221 General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,769,668
					2231 Transport and Travel	1,769,668
			26	Grants		4,500,000
				267	Grants To Other General Government Units	4,500,000
					2673 Grants to Subsidiary Units	4,500,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D4	Private Sector Development				188,718,612
		D401	Business Support			188,718,612
			22	Use Of Goods And Services		130,256,220
			221	General Expenses		3,186,000
				2214	Communication Costs	546,000
				2217	Public Relations and Awareness	2,640,000
			223	Transport And Travel		3,064,000
				2231	Transport and Travel	3,064,000
			227	Supplies And Services		124,006,220
				2273	Security and Social Order	124,006,220
			26	Grants		6,500,000
			267	Grants To Other General Government Units		6,500,000
				2671	Grants to Other General Government Units-Current	3,750,000
				2673	Grants to Subsidiary Units	2,750,000
			34	Fixed tangible non financial Assets		51,962,392
			341	Structures and Buildings		51,962,392
				3412	Structures and Buildings - Structures	51,962,392
	D5	Agriculture				1,374,918,792
		D501	Sustainable Crop Production			1,264,512,001
			22	Use Of Goods And Services		869,161,142
			221	General Expenses		7,344,354
				2217	Public Relations and Awareness	7,344,354
			222	Professional, Research Services		9,300,000
				2221	Professional and contractual Services	9,300,000
			223	Transport And Travel		21,227,400
				2231	Transport and Travel	21,227,400
			226	Training Costs		8,000,000
				2261	Training Costs	8,000,000
			227	Supplies And Services		822,757,388
				2274	Veterinary and Agricultural Supplies	822,757,388
			229	Other Use Of Goods And Services		532,000
				2291	Other Use of Goods& Services	532,000
			26	Grants		2,000,000
			267	Grants To Other General Government Units		2,000,000
				2671	Grants to Other General Government Units-Current	2,000,000
			34	Fixed tangible non financial Assets		393,350,859
			346	Non Produced Assets		393,350,859
				3461	Non Produced Assets - Land	393,350,859
		D502	Sustainable Livestock Production			110,406,791
			22	Use Of Goods And Services		13,156,791
			221	General Expenses		381,924
				2217	Public Relations and Awareness	381,924
			223	Transport And Travel		5,260,000
				2231	Transport and Travel	5,260,000
			227	Supplies And Services		7,514,867
				2274	Veterinary and Agricultural Supplies	7,514,867

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				27	Social Benefits	97,250,000
				272	Social Assistance Benefits	97,250,000
					2722 Social Assistance Benefits - In Kind	97,250,000
	D6				Environment And Natural Resources	12,909,600
			D601		Forestry Resources Management	12,909,600
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
	D7				Energy	102,090,871
			D702		Energy Access	102,090,871
				34	Fixed tangible non financial Assets	102,090,871
				341	Structures and Buildings	102,090,871
					3412 Structures and Buildings - Structures	102,090,871
	D8				Housing, Urban Development And Land Management	425,076,713
			D802		Housing And Settlement Promotion	425,076,713
				27	Social Benefits	425,076,713
				272	Social Assistance Benefits	425,076,713
					2722 Social Assistance Benefits - In Kind	425,076,713
6000	RUTSIRO DISTRICT					15,742,248,260
	01				Administrative And Support Services	2,651,460,951
			0102		Management Support	81,513,505
				34	Fixed tangible non financial Assets	81,513,505
				343	Machinery and equipment	81,513,505
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	81,513,505
			0105		Human Resources	2,569,947,446
				21	Compensation Of Employees	2,056,203,408
				211	Salaries In Cash	1,755,183,772
					2113 Salaries in cash for Other Employees	1,755,183,772
				213	Social Contribution	301,019,636
					2131 Actual Social Contribution	301,019,636
				22	Use Of Goods And Services	513,744,038
				222	Professional, Research Services	192,000,000
					2221 Professional and contractual Services	192,000,000
				223	Transport And Travel	321,744,038
					2231 Transport and Travel	321,744,038
	90				Transport	306,406,671
			9001		Development And Maintenance Of Road Transport Infrastructure	306,406,671
				22	Use Of Goods And Services	306,406,671
				224	Maintenance And Repairs And Spare Parts	306,406,671
					2241 Maintenance and Repairs	306,406,671
	95				Water And Sanitation	918,298,745
			9503		Water Infrastructure	918,298,745
				22	Use Of Goods And Services	125,358,135
				222	Professional, Research Services	49,120,000
					2221 Professional and contractual Services	49,120,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				227	Supplies And Services	76,238,135
					2273 Security and Social Order	76,238,135
			34	Fixed tangible non financial Assets		792,940,610
			341	Structures and Buildings		792,940,610
				3412	Structures and Buildings - Structures	792,940,610
	B1		Social Protection			670,098,500
		B101	Support To Genocide Survivors			103,300,000
			27	Social Benefits		103,300,000
			272	Social Assistance Benefits		103,300,000
				2721	Social Assistance Benefits - In Cash	103,300,000
		B104	Family Protection And Women Empowerment			34,583,002
			22	Use Of Goods And Services		24,235,141
			221	General Expenses		6,696,473
				2211	Office Supplies and Consumables	1,102,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	5,114,473
			222	Professional, Research Services		9,375,002
				2221	Professional and contractual Services	9,375,002
			223	Transport And Travel		8,163,666
				2231	Transport and Travel	8,163,666
			26	Grants		10,347,861
			267	Grants To Other General Government Units		10,347,861
				2671	Grants to Other General Government Units-Current	8,847,861
				2673	Grants to Subsidiary Units	1,500,000
		B105	Vulnerable Groups Support			525,215,498
			26	Grants		15,000,000
			267	Grants To Other General Government Units		15,000,000
				2671	Grants to Other General Government Units-Current	15,000,000
			27	Social Benefits		510,215,498
			272	Social Assistance Benefits		510,215,498
				2721	Social Assistance Benefits - In Cash	495,565,498
				2722	Social Assistance Benefits - In Kind	14,650,000
		B106	People With Disability Support			7,000,000
			27	Social Benefits		7,000,000
			272	Social Assistance Benefits		7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
	D0		Good Governance And Justice			559,373,238
		D001	Good Governance And Decentralisation			29,293,713
			22	Use Of Goods And Services		12,308,574
			221	General Expenses		4,538,004
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	3,538,004
			223	Transport And Travel		2,000,000
				2231	Transport and Travel	2,000,000
			226	Training Costs		5,770,570

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2261 Training Costs	5,770,570
			26	Grants		10,304,139
				267	Grants To Other General Government Units	10,304,139
					2671 Grants to Other General Government Units-Current	10,304,139
			27	Social Benefits		6,681,000
				272	Social Assistance Benefits	6,681,000
					2722 Social Assistance Benefits - In Kind	6,681,000
			D002	Human Rights And Judiciary Support		520,967,025
				34	Fixed tangible non financial Assets	520,967,025
				341	Structures and Buildings	520,967,025
					3411 Structures and Buildings - Buildings	520,967,025
			D006	General Policing Operations		4,687,500
				22	Use Of Goods And Services	4,687,500
				221	General Expenses	3,187,500
					2217 Public Relations and Awareness	3,187,500
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
			D007	LABOUR ADMINISTRATION		4,425,000
				22	Use Of Goods And Services	4,425,000
				221	General Expenses	1,925,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	1,425,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
	D1	Education				8,376,188,807
			D101	Pre-Primary And Primary Education		4,564,591,060
				21	Compensation Of Employees	3,516,116,070
				211	Salaries In Cash	3,516,116,070
					2114 Salaries in Cash for Teachers	3,516,116,070
				22	Use Of Goods And Services	23,682,901
				221	General Expenses	21,377,696
					2211 Office Supplies and Consumables	19,613,696
					2217 Public Relations and Awareness	1,764,000
				223	Transport And Travel	2,305,205
					2231 Transport and Travel	2,305,205
				26	Grants	1,024,792,089
				267	Grants To Other General Government Units	1,024,792,089
					2671 Grants to Other General Government Units-Current	20,848,046
					2673 Grants to Subsidiary Units	1,003,944,043
			D102	Secondary Education		3,376,986,209
				21	Compensation Of Employees	2,359,096,879
				211	Salaries In Cash	2,359,096,879
					2114 Salaries in Cash for Teachers	2,359,096,879
				22	Use Of Goods And Services	26,160,784
				221	General Expenses	14,160,784

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2211 Office Supplies and Consumables	14,160,784
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
			26	Grants		908,528,546
				267	Grants To Other General Government Units	908,528,546
					2672 Grants to Other General Government Units-Capital	320,762,219
					2673 Grants to Subsidiary Units	587,766,327
			33	Inventory		83,200,000
				331	Consumables Stores (Stationaries)	83,200,000
					3311 Office Supplies	83,200,000
			D103	Tertiary And Non-Formal Education		434,611,538
				21	Compensation Of Employees	226,800,192
				211	Salaries In Cash	226,800,192
					2114 Salaries in Cash for Teachers	226,800,192
				22	Use Of Goods And Services	3,081,789
				226	Training Costs	3,081,789
					2261 Training Costs	3,081,789
			26	Grants		204,729,557
				267	Grants To Other General Government Units	204,729,557
					2671 Grants to Other General Government Units-Current	10,241,346
					2673 Grants to Subsidiary Units	194,488,211
	D2	Health				1,340,105,499
		D201	Health Staff Management			1,187,449,272
			21	Compensation Of Employees		1,170,819,492
			211	Salaries In Cash		1,170,819,492
					2115 Salaries in Cash for Health Staffs	1,170,819,492
			22	Use Of Goods And Services		16,629,780
			223	Transport And Travel		16,629,780
					2231 Transport and Travel	16,629,780
		D202	Health Infrastructure, Equipment And Goods			152,656,227
			26	Grants		48,106,227
				267	Grants To Other General Government Units	48,106,227
					2673 Grants to Subsidiary Units	48,106,227
			34	Fixed tangible non financial Assets		104,550,000
			341	Structures and Buildings		104,550,000
					3411 Structures and Buildings - Buildings	104,550,000
	D3	Youth, Sport And Culture				12,769,667
		D302	Youth Protection And Promotion			12,769,667
			22	Use Of Goods And Services		2,000,000
			221	General Expenses		2,000,000
					2217 Public Relations and Awareness	2,000,000
			26	Grants		1,769,667
				267	Grants To Other General Government Units	1,769,667
					2671 Grants to Other General Government Units-Current	1,769,667
			27	Social Benefits		9,000,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				272	Social Assistance Benefits	9,000,000
					2721 Social Assistance Benefits - In Cash	9,000,000
	D4		Private Sector Development			1,950,000
		D401	Business Support			1,950,000
			26	Grants		1,950,000
				267	Grants To Other General Government Units	1,950,000
					2673 Grants to Subsidiary Units	1,950,000
	D5		Agriculture			894,407,863
		D501	Sustainable Crop Production			744,252,352
			22	Use Of Goods And Services		672,252,352
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	10,950,000
					2221 Professional and contractual Services	10,950,000
				223	Transport And Travel	8,024,562
					2231 Transport and Travel	8,024,562
				226	Training Costs	12,440,800
					2261 Training Costs	12,440,800
				227	Supplies And Services	626,764,277
					2274 Veterinary and Agricultural Supplies	626,764,277
				229	Other Use Of Goods And Services	10,078,500
					2291 Other Use of Goods& Services	10,078,500
			27	Social Benefits		12,000,000
				272	Social Assistance Benefits	12,000,000
					2722 Social Assistance Benefits - In Kind	12,000,000
			34	Fixed tangible non financial Assets		60,000,000
				346	Non Produced Assets	60,000,000
					3461 Non Produced Assets - Land	60,000,000
		D502	Sustainable Livestock Production			150,155,511
			22	Use Of Goods And Services		34,655,516
				227	Supplies And Services	34,655,516
					2274 Veterinary and Agricultural Supplies	34,655,516
			27	Social Benefits		115,499,995
				272	Social Assistance Benefits	115,499,995
					2722 Social Assistance Benefits - In Kind	115,499,995
	D6		Environment And Natural Resources			11,188,320
		D602	Soil Conservation			11,188,320
			22	Use Of Goods And Services		11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
6100	BURERA DISTRICT					18,015,992,251
	01		Administrative And Support Services			2,676,702,423
		0102	Management Support			280,673,341
			22	Use Of Goods And Services		161,956,698


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				222	Professional, Research Services	6,849,356
				2221	Professional and contractual Services	6,849,356
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				224	Maintenance And Repairs And Spare Parts	92,106,342
				2241	Maintenance and Repairs	92,106,342
				227	Supplies And Services	61,001,000
				2273	Security and Social Order	61,001,000
				34	Fixed tangible non financial Assets	118,716,643
				343	Machinery and equipment	118,716,643
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	118,716,643
			0105	Human Resources		2,396,029,082
				21	Compensation Of Employees	1,877,165,778
				211	Salaries In Cash	1,717,270,795
				2113	Salaries in cash for Other Employees	1,717,270,795
				213	Social Contribution	159,894,983
				2131	Actual Social Contribution	159,894,983
				22	Use Of Goods And Services	518,863,304
				222	Professional, Research Services	169,463,496
				2221	Professional and contractual Services	169,463,496
				223	Transport And Travel	349,399,808
				2231	Transport and Travel	349,399,808
90	Transport					53,735,465
			9001	Development And Maintenance Of Road Transport Infrastructure		53,735,465
				22	Use Of Goods And Services	4,423,560
				222	Professional, Research Services	4,423,560
				2221	Professional and contractual Services	4,423,560
				34	Fixed tangible non financial Assets	49,311,905
				341	Structures and Buildings	49,311,905
				3412	Structures and Buildings - Structures	49,311,905
95	Water And Sanitation					901,445,531
			9502	Sanitation Access		392,517,961
				22	Use Of Goods And Services	24,320,289
				222	Professional, Research Services	4,864,058
				2221	Professional and contractual Services	4,864,058
				227	Supplies And Services	19,456,231
				2273	Security and Social Order	19,456,231
				34	Fixed tangible non financial Assets	368,197,672
				341	Structures and Buildings	368,197,672
				3412	Structures and Buildings - Structures	368,197,672
			9503	Water Infrastructure		508,927,570
				22	Use Of Goods And Services	21,846,380
				222	Professional, Research Services	6,846,341
				2221	Professional and contractual Services	6,846,341
				227	Supplies And Services	15,000,039
				2273	Security and Social Order	15,000,039



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				34	Fixed tangible non financial Assets	487,081,190
				341	Structures and Buildings	487,081,190
				3412	Structures and Buildings - Structures	487,081,190
B1			Social Protection			1,122,439,697
		B101	Support To Genocide Survivors			16,450,000
			27	Social Benefits		16,450,000
			272	Social Assistance Benefits		16,450,000
				2721	Social Assistance Benefits - In Cash	11,950,000
				2722	Social Assistance Benefits - In Kind	4,500,000
		B104	Family Protection And Women Empowerment			81,462,607
			22	Use Of Goods And Services		18,449,275
			221	General Expenses		11,812,400
				2217	Public Relations and Awareness	11,812,400
			223	Transport And Travel		6,636,875
				2231	Transport and Travel	6,636,875
			26	Grants		1,050,000
			267	Grants To Other General Government Units		1,050,000
				2671	Grants to Other General Government Units-Current	1,050,000
			27	Social Benefits		51,963,332
			272	Social Assistance Benefits		51,963,332
				2721	Social Assistance Benefits - In Cash	1,500,000
				2722	Social Assistance Benefits - In Kind	50,463,332
			34	Fixed tangible non financial Assets		10,000,000
			343	Machinery and equipment		10,000,000
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	10,000,000
		B105	Vulnerable Groups Support			1,017,527,090
			22	Use Of Goods And Services		294,566,345
			221	General Expenses		500,000
				2217	Public Relations and Awareness	500,000
			224	Maintenance And Repairs And Spare Parts		294,066,345
				2241	Maintenance and Repairs	294,066,345
			27	Social Benefits		722,960,745
			272	Social Assistance Benefits		722,960,745
				2721	Social Assistance Benefits - In Cash	629,032,029
				2722	Social Assistance Benefits - In Kind	93,928,716
		B106	People With Disability Support			7,000,000
			22	Use Of Goods And Services		1,000,000
			221	General Expenses		600,000
				2217	Public Relations and Awareness	600,000
			223	Transport And Travel		400,000
				2231	Transport and Travel	400,000
			27	Social Benefits		6,000,000
			272	Social Assistance Benefits		6,000,000
				2721	Social Assistance Benefits - In Cash	6,000,000
D0			Good Governance And Justice			639,839,361


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D001	Good Governance And Decentralisation		626,630,361
			22	Use Of Goods And Services		40,949,659
				221	General Expenses	11,692,037
					2214 Communication Costs	180,000
					2217 Public Relations and Awareness	11,512,037
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
				223	Transport And Travel	8,257,622
					2231 Transport and Travel	8,257,622
			26	Grants		6,679,702
				267	Grants To Other General Government Units	6,679,702
					2671 Grants to Other General Government Units-Current	6,679,702
			34	Fixed tangible non financial Assets		579,001,000
				341	Structures and Buildings	579,001,000
					3411 Structures and Buildings - Buildings	579,001,000
			D002	Human Rights And Judiciary Support		7,854,000
			27	Social Benefits		7,854,000
				272	Social Assistance Benefits	7,854,000
					2721 Social Assistance Benefits - In Cash	7,854,000
			D007	LABOUR ADMINISTRATION		5,355,000
			22	Use Of Goods And Services		4,275,500
				221	General Expenses	1,976,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	576,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,299,500
					2231 Transport and Travel	2,299,500
			34	Fixed tangible non financial Assets		1,079,500
				343	Machinery and equipment	1,079,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,079,500
	D1		Education			8,292,322,640
			D101	Pre-Primary And Primary Education		4,872,586,625
			21	Compensation Of Employees		3,540,799,428
				211	Salaries In Cash	3,202,479,194
					2114 Salaries in Cash for Teachers	3,202,479,194
				213	Social Contribution	338,320,234
					2131 Actual Social Contribution	338,320,234
			22	Use Of Goods And Services		40,422,707
				221	General Expenses	22,335,025
					2211 Office Supplies and Consumables	19,335,025
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	8,053,358
					2221 Professional and contractual Services	8,053,358
				223	Transport And Travel	10,034,324
					2231 Transport and Travel	10,034,324
			26	Grants		1,202,632,059

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				267	Grants To Other General Government Units	1,202,632,059
					2671 Grants to Other General Government Units-Current	13,948,046
					2672 Grants to Other General Government Units-Capital	144,252,174
					2673 Grants to Subsidiary Units	1,044,431,839
				34	Fixed tangible non financial Assets	88,732,431
				341	Structures and Buildings	88,732,431
					3411 Structures and Buildings - Buildings	88,732,431
			D102	Secondary Education		2,848,175,369
				21	Compensation Of Employees	2,380,177,818
				211	Salaries In Cash	2,190,927,133
					2114 Salaries in Cash for Teachers	2,190,927,133
				213	Social Contribution	189,250,685
					2131 Actual Social Contribution	189,250,685
				22	Use Of Goods And Services	33,174,849
				221	General Expenses	13,482,132
					2211 Office Supplies and Consumables	13,482,132
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	7,692,717
					2231 Transport and Travel	7,692,717
				26	Grants	434,822,702
				267	Grants To Other General Government Units	434,822,702
					2673 Grants to Subsidiary Units	434,822,702
			D103	Tertiary And Non-Formal Education		571,560,646
				21	Compensation Of Employees	296,644,966
				211	Salaries In Cash	251,174,833
					2114 Salaries in Cash for Teachers	251,174,833
				213	Social Contribution	45,470,133
					2131 Actual Social Contribution	45,470,133
				22	Use Of Goods And Services	4,088,466
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				226	Training Costs	3,088,466
					2261 Training Costs	3,088,466
				26	Grants	270,827,214
				267	Grants To Other General Government Units	270,827,214
					2671 Grants to Other General Government Units-Current	10,062,596
					2673 Grants to Subsidiary Units	260,764,618
	D2	Health				2,276,141,389
		D201	Health Staff Management			1,754,918,328
				21	Compensation Of Employees	1,735,903,092
				211	Salaries In Cash	1,573,334,366
					2115 Salaries in Cash for Health Staffs	1,573,334,366
				213	Social Contribution	162,568,726
					2131 Actual Social Contribution	162,568,726
				22	Use Of Goods And Services	19,015,236

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	19,015,236
					2231 Transport and Travel	19,015,236
			D202	Health Infrastructure, Equipment And Goods		393,582,079
			26	Grants		11,805,654
				267	Grants To Other General Government Units	11,805,654
					2671 Grants to Other General Government Units-Current	11,805,654
			34	Fixed tangible non financial Assets		381,776,425
				341	Structures and Buildings	316,814,932
					3411 Structures and Buildings - Buildings	316,814,932
				342	Transport Equipment	64,961,493
					3422 Transport Equipment - Government vehicles	64,961,493
			D203	Disease Control		127,640,982
				22	Use Of Goods And Services	57,002,686
				222	Professional, Research Services	50,042,979
					2221 Professional and contractual Services	50,042,979
				223	Transport And Travel	6,959,707
					2231 Transport and Travel	6,959,707
				27	Social Benefits	50,638,296
				272	Social Assistance Benefits	50,638,296
					2722 Social Assistance Benefits - In Kind	50,638,296
				34	Fixed tangible non financial Assets	20,000,000
				341	Structures and Buildings	20,000,000
					3411 Structures and Buildings - Buildings	20,000,000
	D3		Youth, Sport And Culture			12,769,665
			D302	Youth Protection And Promotion		12,769,665
				22	Use Of Goods And Services	12,769,665
				221	General Expenses	7,800,000
					2217 Public Relations and Awareness	7,800,000
				223	Transport And Travel	4,969,665
					2231 Transport and Travel	4,969,665
	D4		Private Sector Development			1,750,000
			D401	Business Support		1,750,000
				22	Use Of Goods And Services	1,750,000
				221	General Expenses	1,750,000
					2217 Public Relations and Awareness	1,750,000
	D5		Agriculture			1,799,908,775
			D501	Sustainable Crop Production		1,670,950,347
				22	Use Of Goods And Services	1,359,623,047
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	15,300,000
					2221 Professional and contractual Services	15,300,000
				223	Transport And Travel	7,680,000
					2231 Transport and Travel	7,680,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				226	Training Costs	6,852,000
				2261	Training Costs	6,852,000
				227	Supplies And Services	1,325,796,834
				2274	Veterinary and Agricultural Supplies	1,325,796,834
				34	Fixed tangible non financial Assets	311,327,300
				345	Biological Assets	36,327,300
				3454	Biological assets- Bearer plants	36,327,300
				346	Non Produced Assets	275,000,000
				3461	Non Produced Assets - Land	275,000,000
			D502		Sustainable Livestock Production	128,958,428
				22	Use Of Goods And Services	44,458,428
				227	Supplies And Services	44,458,428
				2274	Veterinary and Agricultural Supplies	44,458,428
				27	Social Benefits	84,500,000
				272	Social Assistance Benefits	84,500,000
				2722	Social Assistance Benefits - In Kind	84,500,000
	D6				Environment And Natural Resources	66,059,451
			D601		Forestry Resources Management	14,630,880
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
			D602		Soil Conservation	51,428,571
				27	Social Benefits	51,428,571
				272	Social Assistance Benefits	51,428,571
				2722	Social Assistance Benefits - In Kind	51,428,571
	D7				Energy	140,562,639
			D701		Energy Source Diversification	140,562,639
				34	Fixed tangible non financial Assets	140,562,639
				341	Structures and Buildings	140,562,639
				3412	Structures and Buildings - Structures	140,562,639
	D8				Housing, Urban Development And Land Management	32,315,215
			D802		Housing And Settlement Promotion	32,315,215
				34	Fixed tangible non financial Assets	32,315,215
				343	Machinery and equipment	32,315,215
				3431	Machinery and equipment - office Equipment, Furniture and Fittings	32,315,215
6200					GICUMBI DISTRICT	20,369,281,051
	01				Administrative And Support Services	2,831,855,105
			0102		Management Support	10,000,000
				22	Use Of Goods And Services	4,450,000
				221	General Expenses	3,550,000
				2214	Communication Costs	440,000
				2217	Public Relations and Awareness	3,110,000
				223	Transport And Travel	900,000
				2231	Transport and Travel	900,000
			26		Grants	5,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				267	Grants To Other General Government Units	5,000,000
					2671 Grants to Other General Government Units-Current	5,000,000
				34	Fixed tangible non financial Assets	550,000
				343	Machinery and equipment	550,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	550,000
			0105		Human Resources	2,821,855,105
				21	Compensation Of Employees	2,743,142,760
				211	Salaries In Cash	2,261,535,475
					2113 Salaries in cash for Other Employees	2,261,535,475
				213	Social Contribution	481,607,285
					2131 Actual Social Contribution	481,607,285
				22	Use Of Goods And Services	78,712,345
				222	Professional, Research Services	78,712,345
					2221 Professional and contractual Services	78,712,345
	90		Transport			129,049,820
			9001		Development And Maintenance Of Road Transport Infrastructure	129,049,820
				22	Use Of Goods And Services	74,302,211
				224	Maintenance And Repairs And Spare Parts	74,302,211
					2241 Maintenance and Repairs	74,302,211
				34	Fixed tangible non financial Assets	54,747,609
				341	Structures and Buildings	54,747,609
					3412 Structures and Buildings - Structures	54,747,609
	95		Water And Sanitation			1,208,215,645
			9503		Water Infrastructure	1,208,215,645
				34	Fixed tangible non financial Assets	1,208,215,645
				341	Structures and Buildings	700,335,659
					3412 Structures and Buildings - Structures	700,335,659
				346	Non Produced Assets	507,879,986
					3461 Non Produced Assets - Land	507,879,986
	B1		Social Protection			1,558,773,911
			B101		Support To Genocide Survivors	392,340,000
				27	Social Benefits	392,340,000
				272	Social Assistance Benefits	392,340,000
					2721 Social Assistance Benefits - In Cash	69,840,000
					2722 Social Assistance Benefits - In Kind	322,500,000
			B104		Family Protection And Women Empowerment	199,141,952
				22	Use Of Goods And Services	56,683,540
				221	General Expenses	10,253,647
					2214 Communication Costs	3,480,000
					2217 Public Relations and Awareness	6,773,647
				222	Professional, Research Services	15,144,170
					2221 Professional and contractual Services	15,144,170
				223	Transport And Travel	27,365,723
					2231 Transport and Travel	27,365,723
				226	Training Costs	3,920,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2261 Training Costs	3,920,000
			26	Grants		3,468,306
				267	Grants To Other General Government Units	3,468,306
					2671 Grants to Other General Government Units-Current	3,468,306
			27	Social Benefits		74,436,915
				272	Social Assistance Benefits	74,436,915
					2722 Social Assistance Benefits - In Kind	74,436,915
			34	Fixed tangible non financial Assets		64,553,191
				343	Machinery and equipment	64,553,191
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	62,553,191
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	2,000,000
			B105	Vulnerable Groups Support		961,291,959
				22	Use Of Goods And Services	3,028,000
					221 General Expenses	528,000
					2217 Public Relations and Awareness	528,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
			26	Grants		10,052,310
				267	Grants To Other General Government Units	10,052,310
					2671 Grants to Other General Government Units-Current	10,052,310
			27	Social Benefits		867,640,878
				272	Social Assistance Benefits	867,640,878
					2721 Social Assistance Benefits - In Cash	862,588,568
					2722 Social Assistance Benefits - In Kind	5,052,310
			28	Other Expenditures		372,000
				285	Miscellaneous Expenses	372,000
					2851 Miscellaneous Other Expenditures	372,000
			34	Fixed tangible non financial Assets		80,198,771
				343	Machinery and equipment	80,198,771
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	80,198,771
			B106	People With Disability Support		6,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
			28	Other Expenditures		1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
	D0		Good Governance And Justice			40,598,073
		D001	Good Governance And Decentralisation			22,534,073
				22	Use Of Goods And Services	12,295,182
				221	General Expenses	2,112,260
					2217 Public Relations and Awareness	2,112,260


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	3,412,260
				2231	Transport and Travel	3,412,260
				226	Training Costs	6,770,662
				2261	Training Costs	6,770,662
			26	Grants		7,738,891
			267	Grants To Other General Government Units		7,738,891
			2671	Grants to Other General Government Units-Current		7,738,891
			27	Social Benefits		2,500,000
			272	Social Assistance Benefits		2,500,000
			2722	Social Assistance Benefits - In Kind		2,500,000
			D002	Human Rights And Judiciary Support		12,414,000
			27	Social Benefits		12,414,000
			272	Social Assistance Benefits		12,414,000
			2721	Social Assistance Benefits - In Cash		12,414,000
			D007	LABOUR ADMINISTRATION		5,650,000
			22	Use Of Goods And Services		5,150,000
			221	General Expenses		2,000,000
			2214	Communication Costs		300,000
			2217	Public Relations and Awareness		1,700,000
			223	Transport And Travel		3,150,000
			2231	Transport and Travel		3,150,000
			33	Inventory		100,000
			331	Consumables Stores (Stationaries)		100,000
			3313	Food Stuffs		100,000
			34	Fixed tangible non financial Assets		400,000
			343	Machinery and equipment		400,000
			3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		400,000
	D1		Education			10,171,165,299
		D101	Pre-Primary And Primary Education			8,498,843,096
		21	Compensation Of Employees			6,997,774,841
		211	Salaries In Cash			5,824,166,535
		2114	Salaries in Cash for Teachers			5,824,166,535
		213	Social Contribution			1,173,608,306
		2131	Actual Social Contribution			1,173,608,306
		22	Use Of Goods And Services			15,834,296
		221	General Expenses			1,547,623
		2217	Public Relations and Awareness			1,547,623
		222	Professional, Research Services			10,899,072
		2221	Professional and contractual Services			10,899,072
		223	Transport And Travel			3,387,601
		2231	Transport and Travel			3,387,601
		26	Grants			1,461,812,407
		267	Grants To Other General Government Units			1,461,812,407
		2671	Grants to Other General Government Units-Current			19,948,046
		2672	Grants to Other General Government Units-Capital			258,595,026
		2673	Grants to Subsidiary Units			1,183,269,335


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			33	Inventory		23,421,552
				337	Educational materials held for distribution	23,421,552
				3373	Chalks	23,421,552
		D102	Secondary Education			504,110,422
			22	Use Of Goods And Services		21,543,984
				222	Professional, Research Services	21,543,984
				2221	Professional and contractual Services	21,543,984
			26	Grants		453,034,956
				267	Grants To Other General Government Units	453,034,956
				2671	Grants to Other General Government Units-Current	8,016,700
				2673	Grants to Subsidiary Units	445,018,256
			33	Inventory		29,531,482
				331	Consumables Stores (Stationaries)	10,095,720
				3315	Reagents and chemicals consumables	10,095,720
				337	Educational materials held for distribution	19,435,762
				3373	Chalks	19,435,762
		D103	Tertiary And Non-Formal Education			1,168,211,781
			21	Compensation Of Employees		698,211,061
				211	Salaries In Cash	572,527,837
				2114	Salaries in Cash for Teachers	572,527,837
				213	Social Contribution	125,683,224
				2131	Actual Social Contribution	125,683,224
			22	Use Of Goods And Services		4,101,819
				226	Training Costs	4,101,819
				2261	Training Costs	4,101,819
			26	Grants		465,898,901
				267	Grants To Other General Government Units	465,898,901
				2671	Grants to Other General Government Units-Current	9,870,443
				2673	Grants to Subsidiary Units	456,028,458
	D2	Health				1,857,661,749
		D201	Health Staff Management			1,741,690,282
			21	Compensation Of Employees		1,723,967,381
				211	Salaries In Cash	1,393,788,492
				2115	Salaries in Cash for Health Staffs	1,393,788,492
				213	Social Contribution	330,178,889
				2131	Actual Social Contribution	330,178,889
			22	Use Of Goods And Services		17,722,901
				223	Transport And Travel	17,722,901
				2231	Transport and Travel	17,722,901
		D202	Health Infrastructure, Equipment And Goods			71,291,187
			22	Use Of Goods And Services		4,000,000
				224	Maintenance And Repairs And Spare Parts	4,000,000
				2241	Maintenance and Repairs	4,000,000
			26	Grants		7,805,654
				267	Grants To Other General Government Units	7,805,654


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2673 Grants to Subsidiary Units	7,805,654
			34	Fixed tangible non financial Assets		59,485,533
				341	Structures and Buildings	59,485,533
					3411 Structures and Buildings - Buildings	59,485,533
		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			10,019,667
		D302	Youth Protection And Promotion			10,019,667
			22	Use Of Goods And Services		10,019,667
				221	General Expenses	3,769,667
					2217 Public Relations and Awareness	3,769,667
				222	Professional, Research Services	2,250,000
					2221 Professional and contractual Services	2,250,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
	D4		Private Sector Development			399,652,816
		D401	Business Support			399,652,816
			34	Fixed tangible non financial Assets		399,652,816
				341	Structures and Buildings	399,652,816
					3411 Structures and Buildings - Buildings	399,652,816
	D5		Agriculture			1,447,851,560
		D501	Sustainable Crop Production			1,262,627,483
			22	Use Of Goods And Services		1,007,862,996
				223	Transport And Travel	1,808,196
					2231 Transport and Travel	1,808,196
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	1,000,494,800
					2274 Veterinary and Agricultural Supplies	1,000,494,800
				229	Other Use Of Goods And Services	560,000
					2291 Other Use of Goods& Services	560,000
			27	Social Benefits		254,764,487
				272	Social Assistance Benefits	254,764,487
					2722 Social Assistance Benefits - In Kind	254,764,487
		D502	Sustainable Livestock Production			137,354,864
			22	Use Of Goods And Services		38,304,864
				227	Supplies And Services	38,304,864
					2274 Veterinary and Agricultural Supplies	38,304,864
			27	Social Benefits		99,050,000
				272	Social Assistance Benefits	99,050,000
					2722 Social Assistance Benefits - In Kind	99,050,000
		D503	Producer Professionalisation			47,869,213
			22	Use Of Goods And Services		35,584,213


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	18,150,000
					2221 Professional and contractual Services	18,150,000
				223	Transport And Travel	5,880,000
					2231 Transport and Travel	5,880,000
				226	Training Costs	7,560,000
					2261 Training Costs	7,560,000
				28	Other Expenditures	12,285,000
				285	Miscellaneous Expenses	12,285,000
					2851 Miscellaneous Other Expenditures	12,285,000
				D6	Environment And Natural Resources	257,706,375
				D601	Forestry Resources Management	18,073,440
				22	Use Of Goods And Services	18,073,440
					222 Professional, Research Services	18,073,440
					2221 Professional and contractual Services	18,073,440
				D602	Soil Conservation	239,632,935
				27	Social Benefits	239,632,935
					272 Social Assistance Benefits	239,632,935
					2721 Social Assistance Benefits - In Cash	239,632,935
				D7	Energy	337,372,012
				D702	Energy Access	337,372,012
				22	Use Of Goods And Services	14,888,394
					227 Supplies And Services	14,888,394
					2273 Security and Social Order	14,888,394
				34	Fixed tangible non financial Assets	322,483,618
					341 Structures and Buildings	322,483,618
					3412 Structures and Buildings - Structures	322,483,618
				D8	Housing, Urban Development And Land Management	119,359,020
				D802	Housing And Settlement Promotion	119,359,020
				34	Fixed tangible non financial Assets	119,359,020
					341 Structures and Buildings	119,359,020
					3411 Structures and Buildings - Buildings	119,359,020
6300					MUSANZE DISTRICT	19,217,224,540
	01				Administrative And Support Services	1,932,101,303
				0102	Management Support	1,932,101,303
				21	Compensation Of Employees	1,663,789,163
					211 Salaries In Cash	1,392,699,995
					2113 Salaries in cash for Other Employees	1,392,699,995
					213 Social Contribution	271,089,168
					2131 Actual Social Contribution	271,089,168
				22	Use Of Goods And Services	268,312,140
					223 Transport And Travel	268,312,140
					2231 Transport and Travel	268,312,140

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	90		Transport			983,668,944
		9001	Development And Maintenance Of Road Transport Infrastructure			983,668,944
			22 Use Of Goods And Services			150,357,145
				224	Maintenance And Repairs And Spare Parts	150,357,145
					2241 Maintenance and Repairs	150,357,145
			26 Grants			95,924,470
				267	Grants To Other General Government Units	95,924,470
					2671 Grants to Other General Government Units-Current	95,924,470
			34 Fixed tangible non financial Assets			737,387,329
				341	Structures and Buildings	737,387,329
					3414 WIP - Structures and Buildings - Structures	737,387,329
	B1		Social Protection			1,023,564,744
		B101	Support To Genocide Survivors			321,830,000
			26 Grants			36,250,000
				267	Grants To Other General Government Units	36,250,000
					2671 Grants to Other General Government Units-Current	36,250,000
			27 Social Benefits			285,580,000
				272	Social Assistance Benefits	285,580,000
					2721 Social Assistance Benefits - In Cash	35,580,000
					2722 Social Assistance Benefits - In Kind	250,000,000
		B104	Family Protection And Women Empowerment			36,182,843
			22 Use Of Goods And Services			17,106,427
				221	General Expenses	7,943,357
					2214 Communication Costs	2,208,000
					2217 Public Relations and Awareness	5,735,357
				223	Transport And Travel	9,163,070
					2231 Transport and Travel	9,163,070
			26 Grants			13,076,416
				267	Grants To Other General Government Units	13,076,416
					2671 Grants to Other General Government Units-Current	13,076,416
			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			657,551,901
			26 Grants			20,836,083
				267	Grants To Other General Government Units	20,836,083
					2671 Grants to Other General Government Units-Current	20,836,083
			27 Social Benefits			547,313,909
				272	Social Assistance Benefits	547,313,909
					2721 Social Assistance Benefits - In Cash	547,313,909
			34 Fixed tangible non financial Assets			89,401,909
				343	Machinery and equipment	89,401,909
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	89,401,909
		B106	People With Disability Support			8,000,000
			22 Use Of Goods And Services			1,000,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
		D0	Good Governance And Justice			38,243,116
		D001	Good Governance And Decentralisation			25,283,116
			22	Use Of Goods And Services		16,879,316
				221	General Expenses	1,127,885
					2214 Communication Costs	150,000
					2217 Public Relations and Awareness	977,885
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
				226	Training Costs	8,251,431
					2261 Training Costs	8,251,431
			26	Grants		8,403,800
				267	Grants To Other General Government Units	8,403,800
					2671 Grants to Other General Government Units-Current	8,403,800
		D002	Human Rights And Judiciary Support			7,800,000
			27	Social Benefits		7,800,000
				272	Social Assistance Benefits	7,800,000
					2721 Social Assistance Benefits - In Cash	7,800,000
		D007	LABOUR ADMINISTRATION			5,160,000
			22	Use Of Goods And Services		2,136,000
				221	General Expenses	976,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	576,000
				226	Training Costs	1,160,000
					2261 Training Costs	1,160,000
			33	Inventory		2,000,000
				331	Consumables Stores (Stationaries)	2,000,000
					3312 Fuels	2,000,000
			34	Fixed tangible non financial Assets		1,024,000
				343	Machinery and equipment	1,024,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	1,024,000
		D1	Education			9,671,649,565
		D101	Pre-Primary And Primary Education			4,036,187,373
			21	Compensation Of Employees		2,763,829,530
				211	Salaries In Cash	2,419,381,495
					2114 Salaries in Cash for Teachers	2,419,381,495
				213	Social Contribution	344,448,035
					2131 Actual Social Contribution	344,448,035
			22	Use Of Goods And Services		16,280,045
				222	Professional, Research Services	8,109,865
					2221 Professional and contractual Services	8,109,865

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	8,170,180
					2231 Transport and Travel	8,170,180
			26	Grants		1,210,459,125
				267	Grants To Other General Government Units	1,210,459,125
					2673 Grants to Subsidiary Units	1,210,459,125
			27	Social Benefits		9,500,000
				273	Employer Social Benefits	9,500,000
					2731 Employer Social Benefits in cash	9,500,000
			33	Inventory		36,118,673
				337	Educational materials held for distribution	36,118,673
					3373 Chalks	36,118,673
			D102	Secondary Education		5,300,172,520
				21	Compensation Of Employees	4,576,519,240
					211 Salaries In Cash	3,936,830,031
					2114 Salaries in Cash for Teachers	3,936,830,031
				213	Social Contribution	639,689,209
					2131 Actual Social Contribution	639,689,209
			26	Grants		581,247,480
				267	Grants To Other General Government Units	581,247,480
					2672 Grants to Other General Government Units-Capital	45,000,000
					2673 Grants to Subsidiary Units	536,247,480
			27	Social Benefits		8,500,000
				273	Employer Social Benefits	8,500,000
					2731 Employer Social Benefits in cash	8,500,000
			33	Inventory		133,905,800
				331	Consumables Stores (Stationaries)	133,905,800
					3311 Office Supplies	133,905,800
			D103	Tertiary And Non-Formal Education		335,289,673
				21	Compensation Of Employees	202,293,236
					211 Salaries In Cash	173,257,124
					2114 Salaries in Cash for Teachers	173,257,124
				213	Social Contribution	29,036,112
					2131 Actual Social Contribution	29,036,112
			26	Grants		132,996,437
				267	Grants To Other General Government Units	132,996,437
					2671 Grants to Other General Government Units-Current	13,226,374
					2673 Grants to Subsidiary Units	119,770,063
			D2	Health		2,233,754,349
			D201	Health Staff Management		1,984,686,215
				21	Compensation Of Employees	1,899,148,976
					211 Salaries In Cash	1,603,690,028
					2115 Salaries in Cash for Health Staffs	1,603,690,028
				213	Social Contribution	295,458,948
					2131 Actual Social Contribution	295,458,948
			22	Use Of Goods And Services		32,148,200



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	32,148,200
				2231	Transport and Travel	32,148,200
			26	Grants		41,389,039
			267	Grants To Other General Government Units		41,389,039
			2673	Grants to Subsidiary Units		41,389,039
			27	Social Benefits		12,000,000
			273	Employer Social Benefits		12,000,000
			2731	Employer Social Benefits in cash		12,000,000
			D202	Health Infrastructure, Equipment And Goods		144,806,243
			26	Grants		13,065,894
			267	Grants To Other General Government Units		13,065,894
			2671	Grants to Other General Government Units-Current		13,065,894
			34	Fixed tangible non financial Assets		131,740,349
			341	Structures and Buildings		131,740,349
			3413	WIP - Structures and Buildings - Buildings		131,740,349
			D203	Disease Control		104,261,891
			22	Use Of Goods And Services		50,175,356
			221	General Expenses		44,680,851
			2211	Office Supplies and Consumables		44,680,851
			223	Transport And Travel		5,494,505
			2231	Transport and Travel		5,494,505
			26	Grants		10,817,310
			267	Grants To Other General Government Units		10,817,310
			2673	Grants to Subsidiary Units		10,817,310
			33	Inventory		43,269,225
			331	Consumables Stores (Stationaries)		43,269,225
			3313	Food Stuffs		43,269,225
			D3	Youth, Sport And Culture		7,769,667
			D302	Youth Protection And Promotion		7,769,667
			22	Use Of Goods And Services		5,769,667
			221	General Expenses		2,000,000
			2217	Public Relations and Awareness		2,000,000
			223	Transport And Travel		2,000,000
			2231	Transport and Travel		2,000,000
			226	Training Costs		1,769,667
			2261	Training Costs		1,769,667
			26	Grants		2,000,000
			267	Grants To Other General Government Units		2,000,000
			2671	Grants to Other General Government Units-Current		2,000,000
			D4	Private Sector Development		1,750,000
			D401	Business Support		1,750,000
			26	Grants		1,750,000
			267	Grants To Other General Government Units		1,750,000
			2673	Grants to Subsidiary Units		1,750,000
			D5	Agriculture		3,108,723,980


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D501	Sustainable Crop Production		2,961,903,526
			22	Use Of Goods And Services		808,874,213
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				223	Transport And Travel	4,880,000
					2231 Transport and Travel	4,880,000
				227	Supplies And Services	800,000,000
					2274 Veterinary and Agricultural Supplies	800,000,000
			26	Grants		30,508,000
				267	Grants To Other General Government Units	30,508,000
					2671 Grants to Other General Government Units-Current	1,000,000
					2673 Grants to Subsidiary Units	29,508,000
			33	Inventory		1,860,521,313
				334	Animal and Veterinary Products	1,860,521,313
					3347 Food crops	1,860,521,313
			34	Fixed tangible non financial Assets		262,000,000
				346	Non Produced Assets	262,000,000
					3461 Non Produced Assets - Land	262,000,000
			D502	Sustainable Livestock Production		115,898,854
			27	Social Benefits		95,460,000
				272	Social Assistance Benefits	95,460,000
					2722 Social Assistance Benefits - In Kind	95,460,000
			33	Inventory		20,438,854
				334	Animal and Veterinary Products	20,438,854
					3341 Animal Drugs	20,438,854
			D503	Producer Professionalisation		30,921,600
			22	Use Of Goods And Services		1,530,000
				223	Transport And Travel	1,530,000
					2231 Transport and Travel	1,530,000
			26	Grants		29,391,600
				267	Grants To Other General Government Units	29,391,600
					2671 Grants to Other General Government Units-Current	29,391,600
	D6		Environment And Natural Resources			12,909,600
			D602	Soil Conservation		12,909,600
			22	Use Of Goods And Services		12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
	D7		Energy			50,000,000
			D702	Energy Access		50,000,000
			34	Fixed tangible non financial Assets		50,000,000
				341	Structures and Buildings	50,000,000
					3412 Structures and Buildings - Structures	50,000,000
	D8		Housing, Urban Development And Land Management			153,089,272
			D801	Urban Master Plan Implementation		153,089,272



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	4,000,000
				227	Supplies And Services	4,000,000
				2273	Security and Social Order	4,000,000
				34	Fixed tangible non financial Assets	149,089,272
				346	Non Produced Assets	149,089,272
				3461	Non Produced Assets - Land	149,089,272
6400					RULINDO DISTRICT	16,361,809,434
	01				Administrative And Support Services	2,405,930,910
		0102			Management Support	10,000,000
				22	Use Of Goods And Services	5,750,000
				221	General Expenses	2,500,000
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	150,000
				2217	Public Relations and Awareness	2,150,000
				223	Transport And Travel	3,250,000
				2231	Transport and Travel	3,250,000
				26	Grants	4,250,000
				267	Grants To Other General Government Units	4,250,000
				2671	Grants to Other General Government Units-Current	4,250,000
		0105			Human Resources	2,395,930,910
				21	Compensation Of Employees	2,088,247,380
				211	Salaries In Cash	2,088,247,380
				2113	Salaries in cash for Other Employees	2,088,247,380
				22	Use Of Goods And Services	271,928,888
				223	Transport And Travel	271,928,888
				2231	Transport and Travel	271,928,888
				27	Social Benefits	35,754,642
				273	Employer Social Benefits	35,754,642
				2731	Employer Social Benefits in cash	35,754,642
	90				Transport	504,330,738
		9001			Development And Maintenance Of Road Transport Infrastructure	504,330,738
				22	Use Of Goods And Services	129,245,979
				222	Professional, Research Services	126,245,979
				2221	Professional and contractual Services	126,245,979
				227	Supplies And Services	3,000,000
				2273	Security and Social Order	3,000,000
				27	Social Benefits	19,491,957
				272	Social Assistance Benefits	19,491,957
				2721	Social Assistance Benefits - In Cash	19,491,957
				34	Fixed tangible non financial Assets	355,592,802
				341	Structures and Buildings	355,592,802
				3412	Structures and Buildings - Structures	355,592,802
	95				Water And Sanitation	240,000,000
		9503			Water Infrastructure	240,000,000
				22	Use Of Goods And Services	70,000,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget				
B1				224	Maintenance And Repairs And Spare Parts	40,000,000				
					2241 Maintenance and Repairs	40,000,000				
				227	Supplies And Services	30,000,000				
					2273 Security and Social Order	30,000,000				
				34	Fixed tangible non financial Assets	170,000,000				
					341 Structures and Buildings	170,000,000				
					3412 Structures and Buildings - Structures	170,000,000				
						1,157,473,649				
				B101	Support To Genocide Survivors	422,450,000				
					27	Social Benefits	422,450,000			
						272	Social Assistance Benefits	422,450,000		
							2721 Social Assistance Benefits - In Cash	331,616,667		
							2722 Social Assistance Benefits - In Kind	90,833,333		
				B104	Family Protection And Women Empowerment	160,830,832				
					22	Use Of Goods And Services	37,491,157			
						221	General Expenses	6,658,840		
							2211 Office Supplies and Consumables	1,200,000		
							2214 Communication Costs	1,798,000		
							2217 Public Relations and Awareness	3,660,840		
						222	Professional, Research Services	12,259,618		
							2221 Professional and contractual Services	12,259,618		
						223	Transport And Travel	18,572,699		
							2231 Transport and Travel	18,572,699		
						26	Grants	54,516,183		
							267	Grants To Other General Government Units	54,516,183	
								2671 Grants to Other General Government Units-Current	54,516,183	
						27	Social Benefits	68,823,492		
							272	Social Assistance Benefits	68,823,492	
								2721 Social Assistance Benefits - In Cash	19,785,037	
								2722 Social Assistance Benefits - In Kind	49,038,455	
						B105	Vulnerable Groups Support	566,192,817		
							22	Use Of Goods And Services	7,150,000	
								221	General Expenses	700,000
									2217 Public Relations and Awareness	700,000
							223	Transport And Travel	6,450,000	
								2231 Transport and Travel	6,450,000	
							26	Grants	19,250,000	
				267	Grants To Other General Government Units	19,250,000				
					2671 Grants to Other General Government Units-Current	19,250,000				
			27	Social Benefits	539,792,817					
				272	Social Assistance Benefits	539,792,817				
					2721 Social Assistance Benefits - In Cash	539,792,817				
		B106	People With Disability Support	8,000,000						
			22	Use Of Goods And Services	1,000,000					
				223	Transport And Travel	1,000,000				
					2231 Transport and Travel	1,000,000				


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2671 Grants to Other General Government Units-Current		4,000,000
			27	Social Benefits		3,000,000
			272	Social Assistance Benefits		3,000,000
				2721 Social Assistance Benefits - In Cash		3,000,000
	D0			Good Governance And Justice		86,259,224
		D001		Good Governance And Decentralisation		73,737,224
			22	Use Of Goods And Services		9,113,810
			221	General Expenses		2,294,194
				2217 Public Relations and Awareness		2,294,194
			223	Transport And Travel		3,868,269
				2231 Transport and Travel		3,868,269
			226	Training Costs		2,951,347
				2261 Training Costs		2,951,347
			26	Grants		6,775,120
			267	Grants To Other General Government Units		6,775,120
				2671 Grants to Other General Government Units-Current		3,478,079
				2673 Grants to Subsidiary Units		3,297,041
			34	Fixed tangible non financial Assets		57,848,294
			343	Machinery and equipment		57,848,294
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		57,848,294
		D002		Human Rights And Judiciary Support		8,052,000
			27	Social Benefits		8,052,000
			272	Social Assistance Benefits		8,052,000
				2721 Social Assistance Benefits - In Cash		8,052,000
		D007		LABOUR ADMINISTRATION		4,470,000
			22	Use Of Goods And Services		4,470,000
			221	General Expenses		1,470,000
				2211 Office Supplies and Consumables		500,000
				2217 Public Relations and Awareness		970,000
			223	Transport And Travel		3,000,000
				2231 Transport and Travel		3,000,000
	D1			Education		8,118,621,029
		D101		Pre-Primary And Primary Education		4,692,086,885
			21	Compensation Of Employees		3,466,278,690
			211	Salaries In Cash		3,466,278,690
				2114 Salaries in Cash for Teachers		3,466,278,690
			22	Use Of Goods And Services		25,098,234
			221	General Expenses		20,594,376
				2211 Office Supplies and Consumables		20,594,376
			222	Professional, Research Services		1,230,429
				2221 Professional and contractual Services		1,230,429
			223	Transport And Travel		3,273,429
				2231 Transport and Travel		3,273,429

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			26	Grants		1,200,709,961
			267	Grants To Other General Government Units		1,200,709,961
				2671 Grants to Other General Government Units-Current		1,000,000
				2672 Grants to Other General Government Units-Capital		180,598,188
				2673 Grants to Subsidiary Units		1,019,111,773
		D102	Secondary Education			2,684,505,479
			21	Compensation Of Employees		2,338,411,230
			211	Salaries In Cash		2,338,411,230
				2114 Salaries in Cash for Teachers		2,338,411,230
			22	Use Of Goods And Services		40,903,552
			221	General Expenses		16,793,131
				2211 Office Supplies and Consumables		16,793,131
			222	Professional, Research Services		5,664,000
				2221 Professional and contractual Services		5,664,000
			227	Supplies And Services		18,446,421
				2271 Health and Hygiene		10,429,721
				2275 Other production materials and supplies		8,016,700
			26	Grants		305,190,697
			267	Grants To Other General Government Units		305,190,697
				2673 Grants to Subsidiary Units		305,190,697
		D103	Tertiary And Non-Formal Education			742,028,665
			21	Compensation Of Employees		416,147,982
			211	Salaries In Cash		416,147,982
				2114 Salaries in Cash for Teachers		416,147,982
			22	Use Of Goods And Services		4,099,263
			221	General Expenses		2,000,000
				2211 Office Supplies and Consumables		1,000,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		2,099,263
				2231 Transport and Travel		2,099,263
			26	Grants		321,781,420
			267	Grants To Other General Government Units		321,781,420
				2671 Grants to Other General Government Units-Current		9,823,088
				2673 Grants to Subsidiary Units		311,958,332
	D2	Health				2,501,837,649
		D201	Health Staff Management			1,965,355,465
			21	Compensation Of Employees		1,916,775,696
			211	Salaries In Cash		1,916,775,696
				2115 Salaries in Cash for Health Staffs		1,916,775,696
			22	Use Of Goods And Services		48,579,769
			223	Transport And Travel		48,579,769
				2231 Transport and Travel		48,579,769
		D202	Health Infrastructure, Equipment And Goods			504,089,483
			22	Use Of Goods And Services		25,000,000
			227	Supplies And Services		25,000,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2273 Security and Social Order	25,000,000
			26	Grants		9,076,527
			267	Grants To Other General Government Units		9,076,527
				2671 Grants to Other General Government Units-Current		9,076,527
			34	Fixed tangible non financial Assets		470,012,956
			341	Structures and Buildings		470,012,956
				3411 Structures and Buildings - Buildings		470,012,956
		D203	Disease Control			32,392,701
			22	Use Of Goods And Services		32,392,701
			222	Professional, Research Services		32,392,701
				2221 Professional and contractual Services		32,392,701
D3					Youth, Sport And Culture	11,269,666
		D302	Youth Protection And Promotion			11,269,666
			22	Use Of Goods And Services		8,769,666
			221	General Expenses		3,269,666
				2217 Public Relations and Awareness		3,269,666
			223	Transport And Travel		5,500,000
				2231 Transport and Travel		5,500,000
			26	Grants		2,500,000
			267	Grants To Other General Government Units		2,500,000
				2671 Grants to Other General Government Units-Current		2,500,000
D4					Private Sector Development	151,500,000
		D401	Business Support			1,500,000
			22	Use Of Goods And Services		1,500,000
			222	Professional, Research Services		1,500,000
				2221 Professional and contractual Services		1,500,000
		D402	Trade And Industry			150,000,000
			34	Fixed tangible non financial Assets		150,000,000
			341	Structures and Buildings		150,000,000
				3411 Structures and Buildings - Buildings		150,000,000
D5					Agriculture	1,169,955,689
		D501	Sustainable Crop Production			1,000,552,408
			22	Use Of Goods And Services		769,039,037
			222	Professional, Research Services		40,000,000
				2221 Professional and contractual Services		40,000,000
			227	Supplies And Services		729,039,037
				2274 Veterinary and Agricultural Supplies		707,612,770
				2275 Other production materials and supplies		21,426,267
			27	Social Benefits		76,513,371
			272	Social Assistance Benefits		76,513,371
				2721 Social Assistance Benefits - In Cash		76,513,371
			34	Fixed tangible non financial Assets		155,000,000
			346	Non Produced Assets		155,000,000
				3461 Non Produced Assets - Land		155,000,000
		D502	Sustainable Livestock Production			117,757,140

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	39,757,140
				223	Transport And Travel	3,289,241
					2231 Transport and Travel	3,289,241
				227	Supplies And Services	36,467,899
					2274 Veterinary and Agricultural Supplies	36,467,899
				27	Social Benefits	78,000,000
				272	Social Assistance Benefits	78,000,000
					2722 Social Assistance Benefits - In Kind	78,000,000
			D503		Producer Professionalisation	51,646,141
				22	Use Of Goods And Services	51,646,141
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	20,700,000
					2221 Professional and contractual Services	20,700,000
				223	Transport And Travel	8,330,928
					2231 Transport and Travel	8,330,928
				226	Training Costs	8,428,000
					2261 Training Costs	8,428,000
				227	Supplies And Services	9,633,000
					2274 Veterinary and Agricultural Supplies	9,633,000
				229	Other Use Of Goods And Services	560,000
					2291 Other Use of Goods& Services	560,000
	D6				Environment And Natural Resources	14,630,880
			D601		Forestry Resources Management	14,630,880
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
6500					GAKENKE DISTRICT	18,137,536,000
	01				Administrative And Support Services	3,135,956,695
			0102		Management Support	232,529,194
				34	Fixed tangible non financial Assets	232,529,194
				341	Structures and Buildings	105,000,000
					3411 Structures and Buildings - Buildings	105,000,000
				343	Machinery and equipment	127,529,194
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	127,529,194
			0105		Human Resources	2,903,427,501
				21	Compensation Of Employees	2,567,427,501
				211	Salaries In Cash	1,882,218,611
					2113 Salaries in cash for Other Employees	1,882,218,611
				213	Social Contribution	685,208,890
					2131 Actual Social Contribution	685,208,890
				22	Use Of Goods And Services	336,000,000
				223	Transport And Travel	336,000,000
					2231 Transport and Travel	336,000,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	90				Transport	278,221,383
		9001			Development And Maintenance Of Road Transport Infrastructure	278,221,383
			27		Social Benefits	187,077,408
			272		Social Assistance Benefits	187,077,408
				2721	Social Assistance Benefits - In Cash	187,077,408
			34		Fixed tangible non financial Assets	91,143,975
			341		Structures and Buildings	91,143,975
				3412	Structures and Buildings - Structures	91,143,975
	95				Water And Sanitation	1,418,357,694
		9503			Water Infrastructure	1,418,357,694
			34		Fixed tangible non financial Assets	1,418,357,694
			341		Structures and Buildings	1,418,357,694
				3412	Structures and Buildings - Structures	1,418,357,694
	B1				Social Protection	690,903,884
		B101			Support To Genocide Survivors	49,210,000
			27		Social Benefits	49,210,000
			272		Social Assistance Benefits	49,210,000
				2721	Social Assistance Benefits - In Cash	37,960,000
				2722	Social Assistance Benefits - In Kind	11,250,000
		B104			Family Protection And Women Empowerment	100,073,071
			22		Use Of Goods And Services	40,230,212
			221		General Expenses	16,033,709
				2211	Office Supplies and Consumables	3,208,400
				2214	Communication Costs	8,364,000
				2217	Public Relations and Awareness	4,461,309
			222		Professional, Research Services	13,701,926
				2221	Professional and contractual Services	13,701,926
			223		Transport And Travel	10,494,577
				2231	Transport and Travel	10,494,577
			26		Grants	1,336,537
			267		Grants To Other General Government Units	1,336,537
				2671	Grants to Other General Government Units-Current	1,336,537
			27		Social Benefits	58,506,322
			272		Social Assistance Benefits	58,506,322
				2721	Social Assistance Benefits - In Cash	3,698,637
				2722	Social Assistance Benefits - In Kind	54,807,685
		B105			Vulnerable Groups Support	533,120,813
			22		Use Of Goods And Services	2,200,000
			221		General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000
			27		Social Benefits	530,920,813
			272		Social Assistance Benefits	530,920,813
				2721	Social Assistance Benefits - In Cash	530,920,813

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			B106	People With Disability Support		8,500,000
			22	Use Of Goods And Services		1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27	Social Benefits		7,500,000
				272	Social Assistance Benefits	7,500,000
				2721	Social Assistance Benefits - In Cash	7,500,000
	D0			Good Governance And Justice		44,358,937
		D001		Good Governance And Decentralisation		32,422,976
			22	Use Of Goods And Services		8,029,474
				221	General Expenses	1,100,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	740,000
				223	Transport And Travel	1,158,905
				2231	Transport and Travel	1,158,905
				227	Supplies And Services	5,770,569
				2272	Clothing ;Uniforms and Curtains	5,770,569
			26	Grants		10,561,060
				267	Grants To Other General Government Units	10,561,060
				2671	Grants to Other General Government Units-Current	10,561,060
			27	Social Benefits		11,790,000
				272	Social Assistance Benefits	11,790,000
				2721	Social Assistance Benefits - In Cash	11,790,000
			28	Other Expenditures		2,042,442
				285	Miscellaneous Expenses	2,042,442
				2851	Miscellaneous Other Expenditures	2,042,442
		D002		Human Rights And Judiciary Support		6,850,961
			22	Use Of Goods And Services		2,910,269
				223	Transport And Travel	2,910,269
				2231	Transport and Travel	2,910,269
			26	Grants		2,940,692
				267	Grants To Other General Government Units	2,940,692
				2671	Grants to Other General Government Units-Current	2,940,692
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
		D007		LABOUR ADMINISTRATION		5,085,000
			22	Use Of Goods And Services		5,085,000
				221	General Expenses	2,585,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,785,000
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
	D1		Education			8,732,942,310

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
			D101	Pre-Primary And Primary Education		4,758,594,980
			21	Compensation Of Employees		3,877,732,284
				211	Salaries In Cash	3,019,427,406
					2114 Salaries in Cash for Teachers	3,019,427,406
				213	Social Contribution	858,304,878
					2131 Actual Social Contribution	858,304,878
			22	Use Of Goods And Services		22,835,287
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	11,944,759
					2221 Professional and contractual Services	11,944,759
				223	Transport And Travel	7,890,528
					2231 Transport and Travel	7,890,528
			26	Grants		837,462,599
				267	Grants To Other General Government Units	837,462,599
					2673 Grants to Subsidiary Units	837,462,599
			33	Inventory		20,564,810
				337	Educational materials held for distribution	20,564,810
					3373 Chalks	20,564,810
			D102	Secondary Education		3,444,829,975
			21	Compensation Of Employees		2,605,961,214
				211	Salaries In Cash	2,033,757,965
					2114 Salaries in Cash for Teachers	2,033,757,965
				213	Social Contribution	572,203,249
					2131 Actual Social Contribution	572,203,249
			22	Use Of Goods And Services		101,503,305
				222	Professional, Research Services	22,526,605
					2221 Professional and contractual Services	22,526,605
				227	Supplies And Services	78,976,700
					2271 Health and Hygiene	8,016,700
					2275 Other production materials and supplies	70,960,000
			26	Grants		622,530,185
				267	Grants To Other General Government Units	622,530,185
					2672 Grants to Other General Government Units-Capital	108,183,880
					2673 Grants to Subsidiary Units	514,346,305
			33	Inventory		17,883,088
				337	Educational materials held for distribution	17,883,088
					3373 Chalks	17,883,088
			34	Fixed tangible non financial Assets		96,952,183
				341	Structures and Buildings	96,952,183
					3411 Structures and Buildings - Buildings	96,952,183
			D103	Tertiary And Non-Formal Education		529,517,355
			21	Compensation Of Employees		314,184,001
				211	Salaries In Cash	240,036,577
					2114 Salaries in Cash for Teachers	240,036,577
				213	Social Contribution	74,147,424

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2131 Actual Social Contribution	74,147,424
			22	Use Of Goods And Services		171,978,321
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				226	Training Costs	170,978,321
					2261 Training Costs	170,978,321
			26	Grants		43,355,033
				267	Grants To Other General Government Units	43,355,033
					2673 Grants to Subsidiary Units	43,355,033
	D2	Health				2,436,187,997
		D201	Health Staff Management			2,375,777,644
			21	Compensation Of Employees		2,331,356,428
				211	Salaries In Cash	1,758,846,952
					2115 Salaries in Cash for Health Staffs	1,758,846,952
				213	Social Contribution	572,509,476
					2131 Actual Social Contribution	572,509,476
			22	Use Of Goods And Services		44,421,216
				223	Transport And Travel	44,421,216
					2231 Transport and Travel	44,421,216
		D202	Health Infrastructure, Equipment And Goods			22,387,684
			26	Grants		22,387,684
				267	Grants To Other General Government Units	22,387,684
					2671 Grants to Other General Government Units-Current	22,387,684
		D203	Disease Control			38,022,669
			28	Other Expenditures		38,022,669
				285	Miscellaneous Expenses	38,022,669
					2851 Miscellaneous Other Expenditures	38,022,669
	D3	Youth, Sport And Culture				15,269,667
		D302	Youth Protection And Promotion			15,269,667
			22	Use Of Goods And Services		6,769,667
				221	General Expenses	1,500,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	5,269,667
					2231 Transport and Travel	5,269,667
			28	Other Expenditures		8,500,000
				285	Miscellaneous Expenses	8,500,000
					2851 Miscellaneous Other Expenditures	8,500,000
	D4	Private Sector Development				2,350,000
		D401	Business Support			2,350,000
			22	Use Of Goods And Services		2,350,000
				222	Professional, Research Services	2,350,000
					2221 Professional and contractual Services	2,350,000
	D5	Agriculture				1,256,257,690
		D501	Sustainable Crop Production			1,058,202,426

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	894,202,426
				222	Professional, Research Services	57,903,094
					2221 Professional and contractual Services	57,903,094
				227	Supplies And Services	836,299,332
					2274 Veterinary and Agricultural Supplies	836,299,332
				34	Fixed tangible non financial Assets	164,000,000
				346	Non Produced Assets	164,000,000
					3461 Non Produced Assets - Land	164,000,000
			D502		Sustainable Livestock Production	143,806,623
				22	Use Of Goods And Services	18,714,927
				223	Transport And Travel	4,617,427
					2231 Transport and Travel	4,617,427
				227	Supplies And Services	14,097,500
					2274 Veterinary and Agricultural Supplies	14,097,500
				27	Social Benefits	107,650,000
				272	Social Assistance Benefits	107,650,000
					2722 Social Assistance Benefits - In Kind	107,650,000
				33	Inventory	17,441,696
				334	Animal and Veterinary Products	17,441,696
					3342 Livestock Products	17,441,696
			D503		Producer Professionalisation	54,248,641
				22	Use Of Goods And Services	42,217,141
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	23,100,000
					2221 Professional and contractual Services	23,100,000
				223	Transport And Travel	8,330,928
					2231 Transport and Travel	8,330,928
				226	Training Costs	6,204,000
					2261 Training Costs	6,204,000
				229	Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
				28	Other Expenditures	12,031,500
				285	Miscellaneous Expenses	12,031,500
					2851 Miscellaneous Other Expenditures	12,031,500
			D6		Environment And Natural Resources	26,225,814
			D601		Forestry Resources Management	16,352,160
				22	Use Of Goods And Services	16,352,160
				222	Professional, Research Services	16,352,160
					2221 Professional and contractual Services	16,352,160
			D602		Soil Conservation	9,873,654
				27	Social Benefits	9,873,654
				272	Social Assistance Benefits	9,873,654
					2721 Social Assistance Benefits - In Cash	9,873,654

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D7	Energy				37,166,640
		D701	Energy Source Diversification			37,166,640
			34	Fixed tangible non financial Assets		37,166,640
			341	Structures and Buildings		37,166,640
				3412 Structures and Buildings - Structures		37,166,640
	D8	Housing, Urban Development And Land Management				63,337,289
		D802	Housing And Settlement Promotion			63,337,289
			27	Social Benefits		63,337,289
			272	Social Assistance Benefits		63,337,289
				2722 Social Assistance Benefits - In Kind		63,337,289
6600 RUHANGO DISTRICT						15,485,359,373
	01	Administrative And Support Services				1,695,885,422
		0105	Human Resources			1,695,885,422
			21	Compensation Of Employees		1,475,117,933
			211	Salaries In Cash		1,475,117,933
				2113 Salaries in cash for Other Employees		1,475,117,933
			22	Use Of Goods And Services		220,767,489
			222	Professional, Research Services		7,745,760
				2221 Professional and contractual Services		7,745,760
			223	Transport And Travel		213,021,729
				2231 Transport and Travel		213,021,729
	90	Transport				1,247,983,779
		9001	Development And Maintenance Of Road Transport Infrastructure			1,247,983,779
			22	Use Of Goods And Services		482,711,841
			222	Professional, Research Services		81,696,880
				2221 Professional and contractual Services		81,696,880
			224	Maintenance And Repairs And Spare Parts		248,259,027
				2241 Maintenance and Repairs		248,259,027
			227	Supplies And Services		152,755,934
				2273 Security and Social Order		70,000,000
				2275 Other production materials and supplies		82,755,934
			34	Fixed tangible non financial Assets		765,271,938
			341	Structures and Buildings		765,271,938
				3412 Structures and Buildings - Structures		765,271,938
	B1	Social Protection				1,715,907,345
		B101	Support To Genocide Survivors			1,135,140,000
			27	Social Benefits		1,135,140,000
			272	Social Assistance Benefits		1,135,140,000
				2721 Social Assistance Benefits - In Cash		351,390,000
				2722 Social Assistance Benefits - In Kind		783,750,000
		B104	Family Protection And Women Empowerment			37,023,308
			22	Use Of Goods And Services		18,003,078
			221	General Expenses		1,036,000
				2211 Office Supplies and Consumables		556,000
				2214 Communication Costs		480,000

ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				223	Transport And Travel	16,967,078
					2231 Transport and Travel	16,967,078
			26	Grants		10,780,230
				267	Grants To Other General Government Units	10,780,230
					2671 Grants to Other General Government Units-Current	10,780,230
			27	Social Benefits		8,240,000
				272	Social Assistance Benefits	8,240,000
					2721 Social Assistance Benefits - In Cash	8,240,000
			B105	Vulnerable Groups Support		535,244,037
				26	Grants	3,400,000
				267	Grants To Other General Government Units	3,400,000
					2671 Grants to Other General Government Units-Current	3,400,000
			27	Social Benefits		531,844,037
				272	Social Assistance Benefits	531,844,037
					2721 Social Assistance Benefits - In Cash	509,100,432
					2722 Social Assistance Benefits - In Kind	22,743,605
			B106	People With Disability Support		8,500,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2671 Grants to Other General Government Units-Current	4,000,000
			27	Social Benefits		3,500,000
				272	Social Assistance Benefits	3,500,000
					2721 Social Assistance Benefits - In Cash	3,500,000
D0			Good Governance And Justice			102,686,742
			D001	Good Governance And Decentralisation		91,011,742
				22	Use Of Goods And Services	2,406,731
				221	General Expenses	1,206,731
					2217 Public Relations and Awareness	1,206,731
				223	Transport And Travel	1,200,000
					2231 Transport and Travel	1,200,000
			26	Grants		11,035,708
				267	Grants To Other General Government Units	11,035,708
					2671 Grants to Other General Government Units-Current	4,469,608
					2673 Grants to Subsidiary Units	6,566,100
			34	Fixed tangible non financial Assets		77,569,303
				343	Machinery and equipment	77,569,303
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	77,569,303
			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		5,165,000


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				22	Use Of Goods And Services	5,165,000
				221	General Expenses	920,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	420,000
				223	Transport And Travel	2,645,000
					2231 Transport and Travel	2,645,000
				226	Training Costs	1,600,000
					2261 Training Costs	1,600,000
	D1		Education			8,085,860,326
		D101	Pre-Primary And Primary Education			4,823,103,149
			21 Compensation Of Employees			3,562,528,080
			211	Salaries In Cash		3,562,528,080
				2114 Salaries in Cash for Teachers		3,562,528,080
			22 Use Of Goods And Services			24,752,534
			221	General Expenses		18,846,122
				2211 Office Supplies and Consumables		18,846,122
			223	Transport And Travel		5,906,412
				2231 Transport and Travel		5,906,412
			26 Grants			1,235,822,535
			267	Grants To Other General Government Units		1,235,822,535
				2671 Grants to Other General Government Units-Current		6,000,000
				2672 Grants to Other General Government Units-Capital		149,705,800
				2673 Grants to Subsidiary Units		1,080,116,735
		D102	Secondary Education			2,820,101,110
			21 Compensation Of Employees			2,397,491,380
			211	Salaries In Cash		2,397,491,380
				2114 Salaries in Cash for Teachers		2,397,491,380
			22 Use Of Goods And Services			16,319,653
			221	General Expenses		14,119,653
				2211 Office Supplies and Consumables		14,119,653
			223	Transport And Travel		2,200,000
				2231 Transport and Travel		2,200,000
			26 Grants			406,290,077
			267	Grants To Other General Government Units		406,290,077
				2673 Grants to Subsidiary Units		406,290,077
		D103	Tertiary And Non-Formal Education			442,656,067
			21 Compensation Of Employees			197,298,558
			211	Salaries In Cash		197,298,558
				2114 Salaries in Cash for Teachers		197,298,558
			26 Grants			245,357,509
			267	Grants To Other General Government Units		245,357,509
				2671 Grants to Other General Government Units-Current		13,098,810
				2673 Grants to Subsidiary Units		232,258,699
	D2		Health			2,102,187,173
		D201	Health Staff Management			2,034,183,958


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				21	Compensation Of Employees	1,986,455,359
				211	Salaries In Cash	1,986,455,359
					2115 Salaries in Cash for Health Staffs	1,986,455,359
				22	Use Of Goods And Services	47,728,599
				223	Transport And Travel	47,728,599
					2231 Transport and Travel	47,728,599
			D202		Health Infrastructure, Equipment And Goods	5,879,074
				26	Grants	5,879,074
				267	Grants To Other General Government Units	5,879,074
					2671 Grants to Other General Government Units-Current	5,879,074
			D203		Disease Control	62,124,141
				26	Grants	36,162,446
				267	Grants To Other General Government Units	36,162,446
					2673 Grants to Subsidiary Units	36,162,446
				27	Social Benefits	25,961,695
				272	Social Assistance Benefits	25,961,695
					2722 Social Assistance Benefits - In Kind	25,961,695
	D3				Youth, Sport And Culture	7,769,667
			D302		Youth Protection And Promotion	7,769,667
				22	Use Of Goods And Services	3,769,667
				221	General Expenses	1,569,667
					2217 Public Relations and Awareness	1,569,667
				223	Transport And Travel	2,200,000
					2231 Transport and Travel	2,200,000
				26	Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
					2671 Grants to Other General Government Units-Current	2,000,000
				27	Social Benefits	2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
	D4				Private Sector Development	11,500,000
			D401		Business Support	11,500,000
				22	Use Of Goods And Services	9,000,000
				221	General Expenses	3,640,000
					2214 Communication Costs	540,000
					2217 Public Relations and Awareness	3,100,000
				223	Transport And Travel	5,360,000
					2231 Transport and Travel	5,360,000
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
					2671 Grants to Other General Government Units-Current	2,500,000
	D5				Agriculture	369,497,188
			D501		Sustainable Crop Production	220,685,575
				22	Use Of Goods And Services	157,185,575
				223	Transport And Travel	1,144,562


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2231 Transport and Travel	1,144,562
				227	Supplies And Services	155,453,013
					2274 Veterinary and Agricultural Supplies	155,453,013
				229	Other Use Of Goods And Services	588,000
					2291 Other Use of Goods& Services	588,000
				26	Grants	60,000,000
				267	Grants To Other General Government Units	60,000,000
					2672 Grants to Other General Government Units-Capital	60,000,000
				27	Social Benefits	3,500,000
				272	Social Assistance Benefits	3,500,000
					2722 Social Assistance Benefits - In Kind	3,500,000
				D502	Sustainable Livestock Production	108,460,000
				22	Use Of Goods And Services	17,460,000
				227	Supplies And Services	17,460,000
					2274 Veterinary and Agricultural Supplies	17,460,000
				27	Social Benefits	91,000,000
				272	Social Assistance Benefits	91,000,000
					2722 Social Assistance Benefits - In Kind	91,000,000
				D503	Producer Professionalisation	40,351,613
				22	Use Of Goods And Services	40,351,613
				221	General Expenses	3,994,213
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	3,874,213
				222	Professional, Research Services	16,500,000
					2221 Professional and contractual Services	16,500,000
				223	Transport And Travel	9,444,400
					2231 Transport and Travel	9,444,400
				229	Other Use Of Goods And Services	10,413,000
					2291 Other Use of Goods& Services	10,413,000
	D7	Energy				146,081,731
		D702	Energy Access			146,081,731
			34	Fixed tangible non financial Assets		146,081,731
			341	Structures and Buildings		146,081,731
					3412 Structures and Buildings - Structures	146,081,731
7000	KIGALI CITY					45,397,316,739
	01	Administrative And Support Services				30,000,000
		0102	Management Support			30,000,000
			26	Grants		30,000,000
			267	Grants To Other General Government Units		30,000,000
					2671 Grants to Other General Government Units-Current	30,000,000
	90	Transport				15,787,069,678
		9001	Development And Maintenance Of Road Transport Infrastructure			15,787,069,678
			26	Grants		3,787,069,678
			267	Grants To Other General Government Units		3,787,069,678
					2672 Grants to Other General Government Units-Capital	3,787,069,678



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
				34	Fixed tangible non financial Assets	12,000,000,000
				341	Structures and Buildings	12,000,000,000
				3412	Structures and Buildings - Structures	12,000,000,000
	B1		Social Protection			2,527,352,889
		B101	Support To Genocide Survivors			1,479,390,000
			26 Grants			384,166,667
			267		Grants To Other General Government Units	384,166,667
				2671	Grants to Other General Government Units-Current	217,500,000
				2672	Grants to Other General Government Units-Capital	166,666,667
			27 Social Benefits			1,095,223,333
			272		Social Assistance Benefits	1,095,223,333
				2721	Social Assistance Benefits - In Cash	474,390,000
				2722	Social Assistance Benefits - In Kind	620,833,333
		B104	Family Protection And Women Empowerment			391,540,307
			26 Grants			391,540,307
			267		Grants To Other General Government Units	391,540,307
				2671	Grants to Other General Government Units-Current	290,578,782
				2672	Grants to Other General Government Units-Capital	100,961,525
		B105	Vulnerable Groups Support			618,422,582
			26 Grants			52,113,818
			267		Grants To Other General Government Units	52,113,818
				2671	Grants to Other General Government Units-Current	52,113,818
			27 Social Benefits			566,308,764
			272		Social Assistance Benefits	566,308,764
				2721	Social Assistance Benefits - In Cash	566,308,764
		B106	People With Disability Support			38,000,000
			26 Grants			38,000,000
			267		Grants To Other General Government Units	38,000,000
				2671	Grants to Other General Government Units-Current	38,000,000
	D0		Good Governance And Justice			292,484,541
		D001	Good Governance And Decentralisation			253,454,541
			26 Grants			41,782,374
			267		Grants To Other General Government Units	41,782,374
				2671	Grants to Other General Government Units-Current	41,782,374
			34 Fixed tangible non financial Assets			211,672,167
			343		Machinery and equipment	211,672,167
				3432	Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	211,672,167
		D002	Human Rights And Judiciary Support			18,150,000
			27 Social Benefits			18,150,000
			272		Social Assistance Benefits	18,150,000
				2721	Social Assistance Benefits - In Cash	18,150,000
		D007	LABOUR ADMINISTRATION			20,880,000
			26 Grants			20,880,000
			267		Grants To Other General Government Units	20,880,000
				2671	Grants to Other General Government Units-Current	20,880,000



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
	D1	Education				19,497,182,067
		D101	Pre-Primary And Primary Education			11,856,117,958
			21	Compensation Of Employees		8,832,344,443
			211	Salaries In Cash		7,597,543,567
				2113 Salaries in cash for Other Employees		7,597,543,567
			213	Social Contribution		1,234,800,876
				2131 Actual Social Contribution		1,234,800,876
			26	Grants		2,801,933,515
			267	Grants To Other General Government Units		2,801,933,515
				2671 Grants to Other General Government Units-Current		2,432,314,469
				2672 Grants to Other General Government Units-Capital		369,619,046
			27	Social Benefits		55,000,000
			273	Employer Social Benefits		55,000,000
				2731 Employer Social Benefits in cash		55,000,000
			34	Fixed tangible non financial Assets		166,840,000
			343	Machinery and equipment		166,840,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		166,840,000
		D102	Secondary Education			7,154,992,249
			21	Compensation Of Employees		5,892,425,119
			211	Salaries In Cash		4,917,919,391
				2113 Salaries in cash for Other Employees		4,917,919,391
			213	Social Contribution		974,505,728
				2131 Actual Social Contribution		974,505,728
			26	Grants		1,207,567,130
			267	Grants To Other General Government Units		1,207,567,130
				2671 Grants to Other General Government Units-Current		1,207,567,130
			27	Social Benefits		55,000,000
			273	Employer Social Benefits		55,000,000
				2731 Employer Social Benefits in cash		55,000,000
		D103	Tertiary And Non-Formal Education			486,071,860
			21	Compensation Of Employees		196,805,046
			211	Salaries In Cash		162,376,649
				2114 Salaries in Cash for Teachers		162,376,649
			213	Social Contribution		34,428,397
				2131 Actual Social Contribution		34,428,397
			26	Grants		279,266,814
			267	Grants To Other General Government Units		279,266,814
				2671 Grants to Other General Government Units-Current		279,266,814
			27	Social Benefits		10,000,000
			273	Employer Social Benefits		10,000,000
				2731 Employer Social Benefits in cash		10,000,000
	D2	Health				6,667,272,947
		D201	Health Staff Management			6,471,398,360
			21	Compensation Of Employees		6,363,202,080
			211	Salaries In Cash		5,160,167,605


ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2115 Salaries in Cash for Health Staffs	5,160,167,605
				213	Social Contribution	1,203,034,475
					2131 Actual Social Contribution	1,203,034,475
			22	Use Of Goods And Services		83,196,280
				223	Transport And Travel	83,196,280
					2231 Transport and Travel	83,196,280
			27	Social Benefits		25,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
			D202	Health Infrastructure, Equipment And Goods		55,181,014
				26	Grants	55,181,014
				267	Grants To Other General Government Units	55,181,014
					2671 Grants to Other General Government Units-Current	55,181,014
			D203	Disease Control		140,693,573
				26	Grants	140,693,573
				267	Grants To Other General Government Units	140,693,573
					2671 Grants to Other General Government Units-Current	140,693,573
			D3	Youth, Sport And Culture		23,309,000
			D301	Culture Promotion		2,914,725
				26	Grants	2,914,725
				267	Grants To Other General Government Units	2,914,725
					2671 Grants to Other General Government Units-Current	2,914,725
			D302	Youth Protection And Promotion		20,394,275
				22	Use Of Goods And Services	680,000
				221	General Expenses	680,000
					2217 Public Relations and Awareness	680,000
				26	Grants	19,714,275
				267	Grants To Other General Government Units	19,714,275
					2671 Grants to Other General Government Units-Current	19,714,275
			D4	Private Sector Development		7,500,000
			D401	Business Support		7,500,000
				26	Grants	7,500,000
				267	Grants To Other General Government Units	7,500,000
					2671 Grants to Other General Government Units-Current	7,500,000
			D5	Agriculture		516,683,857
			D501	Sustainable Crop Production		358,657,752
				26	Grants	313,657,752
				267	Grants To Other General Government Units	313,657,752
					2672 Grants to Other General Government Units-Capital	313,657,752
				27	Social Benefits	45,000,000
				272	Social Assistance Benefits	45,000,000
					2721 Social Assistance Benefits - In Cash	45,000,000
			D502	Sustainable Livestock Production		158,026,105
				26	Grants	158,026,105
				267	Grants To Other General Government Units	158,026,105



ANNEX II-1: 2021/2022 - DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg	Chap	Sub Chap	Eco Item	Allocated Budget
					2672 Grants to Other General Government Units-Capital	158,026,105
	D6				Environment And Natural Resources	48,461,760
		D601			Forestry Resources Management	48,461,760
			22		Use Of Goods And Services	29,261,760
				222	Professional, Research Services	29,261,760
					2221 Professional and contractual Services	29,261,760
			34		Fixed tangible non financial Assets	19,200,000
				345	Biological Assets	19,200,000
					3454 Biological assets- Bearer plants	19,200,000
						3,806,951,198,883



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				59,941,907,926	62,474,709,664	10,567,940,471	132,984,558,061
	01	ADMINISTRATIVE AND SUPPORT SERVICES		30,869,631,086	4,000,000,000	131,930,349	35,001,561,435
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	30,869,631,086	4,000,000,000	131,930,349	35,001,561,435
	02	PRESIDENTIAL COORDINATION AND MONITORING		5,945,874,973	0	0	5,945,874,973
		0202	EVENT COORDINATION	3,015,310,652	0	0	3,015,310,652
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	2,930,564,321	0	0	2,930,564,321
	04	UNITY AND RECONCILIATION MONITORING		2,355,000	55,620,187	100,000,000	157,975,187
		0401	UNITY AND RECONCILIATION MONITORING	2,355,000	55,620,187	100,000,000	157,975,187
	05	NISS OPERATIONS AND SERVICES		17,187,490,033	29,007,399,039	0	46,194,889,072
		0501	INTER-AGENCY COORDINATION	17,187,490,033	25,003,610,102	0	42,191,100,135
		0502	INTELLIGENCE TECHNICAL SERVICES	0	4,003,788,937	0	4,003,788,937
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT		10,085,000	0	0	10,085,000
		0601	AWARENESS CAMPAIGNS AND OUTREACH	5,029,000	0	0	5,029,000
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	1,938,000	0	0	1,938,000
		0603	GOOD GOVERNANCE AND INTEGRITY	3,118,000	0	0	3,118,000
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT		4,117,660,901	21,390,196,524	6,696,433,196	32,204,290,621
		0702	EXPORT AND BUSINESS DEVELOPMENT	0	0	0	0
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	3,877,660,901	17,390,196,524	6,696,433,196	27,964,290,621
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	240,000,000	0	0	240,000,000
		0706	SPECIAL ECONOMIC ZONES	0	4,000,000,000	0	4,000,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT		0	800,000,000	0	800,000,000
		0801	ICT SUPPORT SERVICE DEVELOPMENT	0	800,000,000	0	800,000,000
	09	CONFLICT PREVENTION AND MANAGEMENT		84,247,365	0	0	84,247,365
		0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	23,470,065	0	0	23,470,065
		0902	STAKEHOLDER COORDINATION	60,777,300	0	0	60,777,300
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT		384,883,101	0	0	384,883,101
		1901	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	180,623,100	0	0	180,623,100
		1904	RESEARCH PROGRAMS FUNDING AND PROMOTION	204,260,001	0	0	204,260,001
A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION		1,116,474,353	2,478,000,000	99,066,758	3,693,541,111	
	A901	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	2,478,000,000	0	2,478,000,000	



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,116,474,353	0	99,066,758	1,215,541,111
	E2	GOVERNMENT ADVISORY SERVICES	56,000,000	0	0	56,000,000
		E201 GOVERNMENT ADVISORY SERVICES	56,000,000	0	0	56,000,000
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	117,726,272	1,900,000,000	690,166,772	2,707,893,044
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	117,726,272	1,900,000,000	690,166,772	2,707,893,044
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	0	172,000,000	0	172,000,000
		E802 EMPLOYMENT PROMOTION SERVICES	0	172,000,000	0	172,000,000
	E9	GOVERNANCE AND SERVICE DELIVERY	29,479,842	0	1,572,487,956	1,601,967,798
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	0	0	868,000,000	868,000,000
		E905 MEDIA SECTOR DEVELOPMENT	0	0	507,487,956	507,487,956
		E906 GOVERNANCE RESEARCH	29,479,842	0	197,000,000	226,479,842
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	1,277,855,440	1,277,855,440
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	1,277,855,440	1,277,855,440
	F4	AERONAUTICS	0	0	0	0
		F402 PROPULSION	0	0	0	0
	F5	SPACE PROGRAM	13,000,000	0	0	13,000,000
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	8,000,000	0	0	8,000,000
		F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT	5,000,000	0	0	5,000,000
		F503 EARTH AND SPACE SCIENCES	0	0	0	0
	F6	CYBER SECURITY INDUSTRY CAPACITY DEVELOPMENT	7,000,000	1,595,542,268	0	1,602,542,268
		F601 CYBER SECURITY TECHNICAL LABORATORIES	7,000,000	1,595,542,268	0	1,602,542,268
	F7	CYBER SECURITY OPERATIONS	0	385,000,000	0	385,000,000
		F701 INFORMATION INFRASTRUCTURE PROTECTION	0	385,000,000	0	385,000,000
	FE	CYBER SECURITY CAPACITY AND SKILLS DEVELOPMENT	0	690,951,646	0	690,951,646
		FE01 CYBER SECURITY INDUSTRY SKILLS DEVELOPMENT	0	690,951,646	0	690,951,646
	02	SENATE	2,931,666,724	500,000,000	797,328,596	4,228,995,320
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,800,266,724	0	477,152,725	3,277,419,449
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,800,266,724	0	477,152,725	3,277,419,449
	10	LEGISLATION AND OVERSIGHT	131,400,000	0	320,175,871	451,575,871
		1001 ECONOMIC DEVELOPMENT AND FINANCE	10,000,000	0	320,175,871	330,175,871


ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		1002 POLITICAL AND GOOD GOVERNANCE	24,100,000	0	0	24,100,000
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	51,400,000	0	0	51,400,000
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	45,900,000	0	0	45,900,000
	11	FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES	0	500,000,000	0	500,000,000
		1102 RESEARCH SERVICES	0	500,000,000	0	500,000,000
03 CHAMBER OF DEPUTIES			10,862,839,108	0	2,628,373,402	13,491,212,510
	01	ADMINISTRATIVE AND SUPPORT SERVICES	8,478,131,271	0	102,100,320	8,580,231,591
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	8,478,131,271	0	102,100,320	8,580,231,591
	12	PARLIAMENTARY DIPLOMACY	27,150,716	0	0	27,150,716
		1201 INTER-PARLIAMENTARY RELATIONS	27,115,716	0	0	27,115,716
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	35,000	0	0	35,000
	13	GOVERNMENT OVERSIGHT	2,043,507,136	0	162,589,000	2,206,096,136
		1301 GOVERNMENT OVERSIGHT	2,043,507,136	0	162,589,000	2,206,096,136
	14	LEGISLATIVE DRAFTING AND VOTING	42,390,000	0	52,553,480	94,943,480
		1401 RESEARCH AND BILL DRAFTING	25,360,000	0	0	25,360,000
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	17,030,000	0	52,553,480	69,583,480
	15	STATE FINANCE AND PROPERTY AUDIT	223,425,063	0	2,311,130,602	2,534,555,665
		1501 STATE FINANCE AND PROPERTY AUDIT	223,425,063	0	2,311,130,602	2,534,555,665
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	43,438,719	0	0	43,438,719
		1601 RECRUITMENT OVERSIGHT	30,840,970	0	0	30,840,970
		1602 DISCIPLINARY PROCEEDINGS	10,410,554	0	0	10,410,554
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	2,187,195	0	0	2,187,195
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	4,796,203	0	0	4,796,203
		1701 HUMAN RIGHTS PROMOTION	4,796,203	0	0	4,796,203
04 PRIMATURE			4,366,423,062	2,321,657,760	21,449,904,201	28,137,985,023
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,978,308,062	0	15,137,836	3,993,445,898
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,978,308,062	0	15,137,836	3,993,445,898
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	353,000,000	0	0	353,000,000
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	308,000,000	0	0	308,000,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	45,000,000	0	0	45,000,000

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	20,500,000	2,321,657,760	21,260,244,841	23,602,402,601
		A701 WATER RESOURCE MONITORING	20,500,000	289,000,000	0	309,500,000
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	2,032,657,760	21,260,244,841	23,292,902,601
	C8	GENDER MONITORING	14,615,000	0	174,521,524	189,136,524
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	4,700,000	0	142,365,524	147,065,524
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	9,915,000	0	32,156,000	42,071,000
05 SUPREME COURT			10,593,423,693	0	1,849,135,221	12,442,558,914
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,465,051,030	0	0	10,465,051,030
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,465,051,030	0	0	10,465,051,030
	20	CASE MANAGEMENT	128,372,663	0	1,849,135,221	1,977,507,884
		2001 ORDINARY COURTS	80,122,697	0	1,849,135,221	1,929,257,918
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	21,876,092	0	0	21,876,092
		2004 HIGH COUNCIL OF THE JUDICIARY	26,373,874	0	0	26,373,874
06 MINADEF			158,806,625,356	23,817,891,309	0	182,624,516,665
	01	ADMINISTRATIVE AND SUPPORT SERVICES	150,168,074,945	2,335,387,247	0	152,503,462,192
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	150,168,074,945	2,335,387,247	0	152,503,462,192
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	8,638,550,411	0	0	8,638,550,411
		2101 INSTITUTIONAL CAPACITY	3,638,550,411	0	0	3,638,550,411
		2102 PERSONNEL WELFARE	5,000,000,000	0	0	5,000,000,000
	23	CIVIL AND MILITARY COOPERATION	0	21,482,504,062	0	21,482,504,062
		2301 CIVIL AND MILITARY COOPERATION	0	21,482,504,062	0	21,482,504,062
08 MINAFFET			40,613,001,648	500,000,000	0	41,113,001,648
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,323,734,155	500,000,000	0	10,823,734,155
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,323,734,155	500,000,000	0	10,823,734,155
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	560,996,131	0	0	560,996,131
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	499,496,131	0	0	499,496,131
		3303 DIASPORA COORDINATION	61,500,000	0	0	61,500,000
	34	FOREIGN DIPLOMATIC MISSIONS	28,030,975,375	0	0	28,030,975,375
		3401 EMBASSY MANAGEMENT AND SUPPORT	25,712,596,390	0	0	25,712,596,390
		3402 DIPLOMATIC RELATIONS AND COOPERATION	2,318,378,985	0	0	2,318,378,985

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	35	GOVERNMENT COMMUNICATION SERVICES	1,697,295,987	0	0	1,697,295,987
		3501 GOVERNMENT COMMUNICATION SERVICES	1,697,295,987	0	0	1,697,295,987
09 MINAGRI			5,802,340,249	49,849,934,870	53,326,044,950	108,978,320,069
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,752,340,249	0	0	5,752,340,249
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,752,340,249	0	0	5,752,340,249
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	50,000,000	956,906,335	498,022,314	1,504,928,649
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	10,000,000	132,000,000	0	142,000,000
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	5,000,000	16,621,840	145,500,000	167,121,840
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	35,000,000	808,284,495	352,522,314	1,195,806,809
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	0	8,866,816,135	0	8,866,816,135
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	2,196,816,135	0	2,196,816,135
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	1,827,500,000	0	1,827,500,000
		EF03 EXPORT DIVERSIFICATION	0	4,842,500,000	0	4,842,500,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	38,233,302,040	49,578,855,408	87,812,157,448
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	33,788,588,699	22,534,430,222	56,323,018,921
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	4,289,713,341	16,390,271,400	20,679,984,741
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	155,000,000	10,654,153,786	10,809,153,786
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	1,792,910,360	3,249,167,228	5,042,077,588
		EH01 RESEARCH AND INNOVATION	0	1,639,210,000	3,015,271,228	4,654,481,228
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	153,700,360	233,896,000	387,596,360
10 MINICOM			6,918,180,749	13,375,132,545	14,607,780,361	34,901,093,655
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,313,754,787	230,600,000	11,300,000	6,555,654,787
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,313,754,787	230,600,000	11,300,000	6,555,654,787
	40	TRADE DEVELOPMENT AND PROMOTION	42,150,024	8,207,124,927	13,067,605,361	21,316,880,312
		4001 DOMESTIC TRADE PROMOTION	36,050,012	0	0	36,050,012
		4002 EXTERNAL TRADE PROMOTION	1,100,004	8,207,124,927	13,067,605,361	21,275,830,292
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	5,000,008	0	0	5,000,008
	41	INDUSTRY DEVELOPMENT AND PROMOTION	0	4,301,007,618	0	4,301,007,618
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	0	40,000,000	0	40,000,000
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	0	249,007,617	0	249,007,617

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	4,012,000,001	0	4,012,000,001
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	23,077,939	123,000,000	161,600,000	307,677,939
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	6,101,000	0	0	6,101,000
		4202 STANDARDS RESEARCH AND DISSEMINATION	11,873,939	0	161,600,000	173,473,939
		4203 PRODUCT AND SYSTEM CERTIFICATION	5,103,000	123,000,000	0	128,103,000
	43	QUALITY AND SAFETY TESTING	100,000	62,400,000	0	62,500,000
		4301 BIO-TECHNOLOGY TESTING PROMOTION	0	62,400,000	0	62,400,000
		4302 CHEMICAL TESTING PROMOTION	100,000	0	0	100,000
	44	METROLOGY SERVICE PROMOTION	13,200,000	0	0	13,200,000
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	4,100,000	0	0	4,100,000
		4402 LEGAL METROLOGY SERVICES PROMOTION	6,100,000	0	0	6,100,000
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	3,000,000	0	0	3,000,000
	45	COOPERATIVES PROMOTION	74,347,998	0	0	74,347,998
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	74,347,998	0	0	74,347,998
	46	COOPERATIVES REGULATION	116,550,001	0	0	116,550,001
		4601 INSPECTION AND AUDIT	97,000,000	0	0	97,000,000
		4602 COOPERATIVES ACCREDITATION	19,550,001	0	0	19,550,001
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	0	251,000,000	0	251,000,000
		E301 SMES COMPETITIVENESS PROMOTION	0	251,000,000	0	251,000,000
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	100,000,000	1,367,275,000	1,467,275,000
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	100,000,000	1,367,275,000	1,467,275,000
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	100,000,000	0	100,000,000
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	100,000,000	0	100,000,000
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	288,500,000	0	0	288,500,000
		F201 REGISTRATION AND LICENSING	55,500,000	0	0	55,500,000
		F202 STANDARDS AND REGULATIONS INSPECTION	233,000,000	0	0	233,000,000
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	46,500,000	0	0	46,500,000
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	46,500,000	0	0	46,500,000
12 MINECOFIN			1,305,127,053,526	192,324,254,698	19,390,234,209	1,516,841,542,433
	01	ADMINISTRATIVE AND SUPPORT SERVICES	50,451,442,887	240,000,000	362,557,178	51,054,000,065

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	50,451,442,887	240,000,000	362,557,178	51,054,000,065
	49	RESOURCE MOBILISATION	12,479,568,035	0	2,608,283,245	15,087,851,280
		4901 MOBILIZATION OF INTERNAL RESOURCES	11,629,568,035	0	1,741,460,000	13,371,028,035
		4902 MOBILISATION OF EXTERNAL RESOURCES	850,000,000	0	866,823,245	1,716,823,245
	50	ECONOMIC PLANNING	1,825,000,000	191,084,254,698	2,031,408,914	194,940,663,612
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	125,000,000	0	0	125,000,000
		5002 POLICY ANALYSIS AND RESEARCH	0	0	0	0
		5003 MACRO-ECONOMIC POLICY	90,000,000	0	0	90,000,000
		5004 FINANCIAL POLICY STRATEGY AND REFORM	1,610,000,000	0	2,031,408,914	3,641,408,914
		5005 PUBLIC INVESTMENT	0	191,084,254,698	0	191,084,254,698
	51	PUBLIC FINANCE MANAGEMENT	1,232,962,295,524	1,000,000,000	12,250,542,050	1,246,212,837,574
		5101 NATIONAL BUDGET MANAGEMENT	36,460,159,527	1,000,000,000	6,539,522,793	43,999,682,320
		5102 TREASURY MANAGEMENT	760,673,311,883	0	0	760,673,311,883
		5103 PUBLIC ACCOUNTS MANAGEMENT	0	0	1,322,827,601	1,322,827,601
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	50,000,000	0	0	50,000,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	10,114,595,005	0	181,761,706	10,296,356,711
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	0	0	4,206,429,950	4,206,429,950
		5107 PUBLIC DEBT MANAGEMENT	425,664,229,109	0	0	425,664,229,109
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	6,391,029,748	0	2,137,442,822	8,528,472,570
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	440,741,810	0	112,555,825	553,297,635
		5202 STATISTICAL METHODOLOGY AND RESEARCH	146,199,710	0	631,489,908	777,689,618
		5203 ECONOMIC STATISTICS	1,189,836,406	0	576,919,684	1,766,756,090
		5204 POPULATION AND HOUSEHOLD CENSUS	4,614,251,822	0	816,477,405	5,430,729,227
	54	PUBLIC PROCUREMENT MANAGEMENT	213,878,096	0	0	213,878,096
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	71,378,096	0	0	71,378,096
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	130,000,000	0	0	130,000,000
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	12,500,000	0	0	12,500,000
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	668,339,236	0	0	668,339,236
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	630,265,636	0	0	630,265,636
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	3,000,000	0	0	3,000,000

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	35,073,600	0	0	35,073,600
	FD	FINANCIAL INTELLIGENCE SERVICES COORDINATION	135,500,000	0	0	135,500,000
		FD01 ANTI-MONEY LAUNDERING, COUNTERTERRORISM AND PROLIFERATION	55,500,000	0	0	55,500,000
		FD02 FINANCIAL INTELLIGENCE SERVICES	80,000,000	0	0	80,000,000
13 MINIJUST			100,040,476,715	3,881,801,626	3,143,493,413	107,065,771,754
	01	ADMINISTRATIVE AND SUPPORT SERVICES	85,209,315,016	0	0	85,209,315,016
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	85,209,315,016	0	0	85,209,315,016
	25	CRIME INVESTIGATION SERVICES	300,000,000	0	166,102,725	466,102,725
		2501 CRIME INVESTIGATIONS AND DETECTION	300,000,000	0	166,102,725	466,102,725
	26	GENERAL POLICE OPERATIONS	1,000,000	2,200,000,000	148,999,850	2,349,999,850
		2601 PUBLIC ORDER AND SECURITY	1,000,000	2,200,000,000	148,999,850	2,349,999,850
	27	SPECIALISED POLICE SERVICES	459,344,960	0	0	459,344,960
		2701 AIRWING	402,744,960	0	0	402,744,960
		2703 MARINE SERVICES	56,600,000	0	0	56,600,000
	28	POLICE TRAINING SCHOOLS	287,629,016	0	0	287,629,016
		2801 POLICE ACADEMY (NPA)	287,629,016	0	0	287,629,016
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	10,129,883,204	555,393,790	859,169,279	11,544,446,273
		2901 CIVIC EDUCATION	7,000,000	0	0	7,000,000
		2902 VOCATIONAL TRAINING	34,900,000	0	568,833,279	603,733,279
		2903 INMATES AND TIGISTES SOCIAL WELFARE	10,075,983,204	35,393,790	290,336,000	10,401,712,994
		2904 DETENTION FACILITIES DEVELOPMENT	0	520,000,000	0	520,000,000
		2905 INMATES EDUCATION	12,000,000	0	0	12,000,000
	30	PRISONS AND TIG CAMPS MANAGEMENT	1,458,697,141	0	0	1,458,697,141
		3001 PRISONS MANAGEMENT	1,452,497,141	0	0	1,452,497,141
		3002 TIG CAMPS MANAGEMENT	6,200,000	0	0	6,200,000
	31	PRISONS AND TIG PRODUCTION	205,454,415	0	0	205,454,415
		3101 PRISONS INCOME GENERATION	199,454,415	0	0	199,454,415
		3102 TIG CAMPS INCOME GENERATION	6,000,000	0	0	6,000,000
	32	RCS TRAINING AND CAPACITY BUILDING	230,033,012	200,000,000	0	430,033,012
		3201 RCS TRAINING SCHOOL	230,033,012	200,000,000	0	430,033,012

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	576,096,745	400,000,000	1,112,396,268	2,088,493,013
		5801 COMMUNITY PROGRAMMES	0	400,000,000	96,400,000	496,400,000
		5802 HUMAN RIGHTS SERVICES	149,696,745	0	0	149,696,745
		5803 LEGAL AID SERVICES	240,000,000	0	0	240,000,000
		5805 MEDIATION (ABUNZI) COMMITTEES	186,400,000	0	1,015,996,268	1,202,396,268
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	59,704,485	0	836,825,291	896,529,776
		5902 LEGAL ADVISORY SERVICES	0	0	836,825,291	836,825,291
		5903 CIVIL LITIGATION	59,704,485	0	0	59,704,485
	61	LEGAL REFORM	0	144,000,000	0	144,000,000
		6101 LEGAL REFORM	0	144,000,000	0	144,000,000
	75	FIGHT AGAINST GENOCIDE	119,200,000	182,407,836	0	301,607,836
		7501 GENOCIDE COMMEMORATION AND AWARENESS	119,100,000	182,407,836	0	301,507,836
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	100,000	0	0	100,000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	11,100,000	200,000,000	0	211,100,000
		7601 GENOCIDE RESEARCH	11,100,000	0	0	11,100,000
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	200,000,000	0	200,000,000
	ET	FORENSIC LABORATORY SERVICES	136,344,671	0	0	136,344,671
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	136,344,671	0	0	136,344,671
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	856,674,050	0	0	856,674,050
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	856,674,050	0	0	856,674,050
	EV	INSPECTION, COMPLIANCE AND RESEARCH	0	0	20,000,000	20,000,000
		EV01 INSPECTION AND COMPLIANCE SERVICES	0	0	20,000,000	20,000,000
		EV02 CRIME RESEARCH FOR PREVENTION	0	0	0	0
14	MINEDUC		77,771,104,173	63,664,224,214	38,525,046,374	179,960,374,761
	01	ADMINISTRATIVE AND SUPPORT SERVICES	20,041,050,574	0	1,889,275,544	21,930,326,118
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	20,041,050,574	0	1,889,275,544	21,930,326,118
	62	EDUCATION SECTOR PLANNING AND COORDINATION	131,821,124	0	0	131,821,124
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	130,000,000	0	0	130,000,000
		6202 POLICY, MONITORING AND EVALUATION	1,821,124	0	0	1,821,124
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	5,862,240	2,320,000,000	0	2,325,862,240

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	0	2,320,000,000	0	2,320,000,000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	5,862,240	0	0	5,862,240
	64	HIGHER EDUCATION QUALITY ASSURANCE	210,500,000	0	0	210,500,000
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	172,500,000	0	0	172,500,000
		6403 ACCREDITATION, STANDARDS AND QUALIFICATIONS FRAMEWORK	38,000,000	0	0	38,000,000
	65	HIGHER EDUCATION	0	4,280,000,000	7,472,667,924	11,752,667,924
		6502 ACADEMIC SERVICES MANAGEMENT	0	4,280,000,000	7,472,667,924	11,752,667,924
	66	TECHNICAL AND VOCATIONAL EDUCATION	134,403,771	8,298,851,417	3,995,308,614	12,428,563,802
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	134,403,771	0	208,584,730	342,988,501
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	3,098,851,417	2,420,308,614	5,519,160,031
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	3,200,000,000	1,016,415,270	4,216,415,270
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	0	2,000,000,000	350,000,000	2,350,000,000
	67	CURRICULA AND PEDAGOGICAL MATERIALS	118,939,730	3,740,000,000	5,300,543,189	9,159,482,919
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	635,336,946	635,336,946
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	2,148,110,190	2,148,110,190
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	1,578,812,430	1,578,812,430
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	118,939,730	3,740,000,000	938,283,623	4,797,223,353
	68	TEACHER DEVELOPMENT AND MANAGEMENT	1,512,452,111	0	2,056,121,120	3,568,573,231
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	1,217,793,661	0	296,441,475	1,514,235,136
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	294,658,450	0	735,908,148	1,030,566,598
		6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	227,838,671	227,838,671
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	0	0	795,932,826	795,932,826
	69	EDUCATION QUALITY AND STANDARDS	410,400,000	36,500,000,000	12,886,080,392	49,796,480,392
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	0	33,077,085,086	0	33,077,085,086
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	0	2,421,938,081	2,421,938,081
		6903 SECONDARY EDUCATION QUALITY AND STANDARDS	290,000,000	3,422,914,914	10,464,142,311	14,177,057,225
		6904 TECHNICAL AND VOCATIONAL EDUCATION QUALITY AND STANDARDS	120,400,000	0	0	120,400,000
	70	ICT INTEGRATION IN EDUCATION	467,099,878	525,372,797	4,430,839,799	5,423,312,474
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	525,372,797	1,420,657,734	1,946,030,531
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	467,099,878	0	1,490,593,217	1,957,693,095

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		7003 PRE-PRIMARY ICT INTEGRATION IN EDUCATION	0	0	662,607,003	662,607,003
		7004 UPPER SECONDARY ICT INTEGRATION IN EDUCATION	0	0	856,981,845	856,981,845
	71	EXAMINATIONS AND ACCREDITATION	8,172,514,870	0	494,209,792	8,666,724,662
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	8,172,514,870	0	494,209,792	8,666,724,662
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	45,804,975,479	0	0	45,804,975,479
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	45,804,975,479	0	0	45,804,975,479
	ER	TVET STANDARDS AND QUALITY ASSURANCE	110,000,000	0	0	110,000,000
		ER01 TVET STANDARDS AND ACCREDITATION	110,000,000	0	0	110,000,000
	ES	ICT IN EDUCATION	560,070,396	8,000,000,000	0	8,560,070,396
		ES01 ICT IN EDUCATION	560,070,396	8,000,000,000	0	8,560,070,396
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	91,014,000	0	0	91,014,000
		FA03 UPPER SECONDARY EDUCATION	7,000	0	0	7,000
		FA04 LOWER TECHNICAL AND VOCATIONAL EDUCATION	91,007,000	0	0	91,007,000
15 MINISPORTS			3,782,651,129	0	600,000,000	4,382,651,129
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,285,580,291	0	0	1,285,580,291
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,285,580,291	0	0	1,285,580,291
	73	SPORT POLICY DEVELOPMENT	2,497,070,838	0	600,000,000	3,097,070,838
		7301 SPORTS DEVELOPMENT	2,497,070,838	0	600,000,000	3,097,070,838
16 MINISANTE			87,948,197,669	92,882,994,990	136,506,553,184	317,337,745,843
	01	ADMINISTRATIVE AND SUPPORT SERVICES	22,690,829,446	27,009,972,527	21,114,650,407	70,815,452,380
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	22,690,829,446	27,009,972,527	21,114,650,407	70,815,452,380
	81	HEALTH HUMAN RESOURCES	5,588,606,018	0	890,000,000	6,478,606,018
		8101 HEALTH PROFESSIONAL DEVELOPMENT	5,588,606,018	0	890,000,000	6,478,606,018
	85	SPECIALISED HEALTH SERVICES	700,288,127	461,471,550	0	1,161,759,677
		8501 SPECIALISED SERVICE DELIVERY	700,288,127	461,471,550	0	1,161,759,677
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	35,175,673,223	469,861,280	78,994,759,113	114,640,293,616
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	0	0	858,665,591	858,665,591
		EI02 VACCINE PREVENTABLE DISEASES	35,064,973,223	24,711,280	74,805,964,684	109,895,649,187
		EI03 NUTRITION	100,000,000	0	1,990,024,980	2,090,024,980
		EI04 COMMUNITY HEALTH	10,000,000	50,000,000	812,391,981	872,391,981

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EI06 FAMILY PLANNING	700,000	395,150,000	527,711,877	923,561,877
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	2,691,524,825	47,078,794,350	6,758,595,187	56,528,914,362
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	23,637,332,073	5,422,060,889	29,059,392,962
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	18,202,825	902,773,417	299,750,763	1,220,727,005
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	2,595,100,000	22,538,688,860	0	25,133,788,860
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	78,222,000	0	1,036,783,535	1,115,005,535
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	142,963,683	320,558,297	248,098,960	711,620,940
		EK01 MENTAL HEALTH	55,317,232	0	0	55,317,232
		EK02 NON COMMUNICABLE DISEASES	87,646,451	320,558,297	248,098,960	656,303,708
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	19,095,696,665	1,772,221,623	23,852,655,342	44,720,573,630
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	178,779,538	441,461,130	1,163,711,944	1,783,952,612
		EL02 PLANNING, MONITORING AND EVALUATION	47,186,897	0	20,553,372,028	20,600,558,925
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	22,500,000	0	0	22,500,000
		EL04 HEALTH FINANCING	18,847,230,230	1,330,760,493	2,135,571,370	22,313,562,093
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	1,563,289,682	13,691,115,363	4,647,794,175	19,902,199,220
		EM01 HEALTH PROMOTION AND COMMUNICATION	1,893,867	56,778,976	414,864,291	473,537,134
		EM02 BLOOD TRANSFUSION	1,064,939,432	3,353,043,832	0	4,417,983,264
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	41,167,000	1,996,374,888	1,390,013,794	3,427,555,682
		EM05 HEALTH RESEARCH	14,200,000	0	0	14,200,000
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	32,754,419	8,284,917,667	2,842,916,090	11,160,588,176
		EM07 HEALTH SERVICE REGULATION	320,334,964	0	0	320,334,964
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	88,000,000	0	0	88,000,000
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	299,326,000	2,079,000,000	0	2,378,326,000
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	92,300,000	0	0	92,300,000
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	207,026,000	2,079,000,000	0	2,286,026,000
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			5,393,713,148	300,000,000	0	5,693,713,148
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,970,013,148	0	0	4,970,013,148
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,970,013,148	0	0	4,970,013,148
	88	STRATEGY, POLICY AND REGULATORY SERVICES	111,700,000	0	0	111,700,000
		8804 VICTIMS AND WITNESSES PROTECTION	6,000,000	0	0	6,000,000

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		8806 PROSECUTION INSPECTION AND RESEARCH	25,700,000	0	0	25,700,000
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	75,000,000	0	0	75,000,000
		8808 PLANNING, MONITORING AND EVALUATION	5,000,000	0	0	5,000,000
	89	PROSECUTORIAL SERVICES	312,000,000	300,000,000	0	612,000,000
		8901 OFFENCE PROSECUTION	0	300,000,000	0	300,000,000
		8902 SPECIAL CASE INVESTIGATIONS	2,000,000	0	0	2,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	300,000,000	0	0	300,000,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	10,000,000	0	0	10,000,000
18 MININFRA			91,624,199,163	82,069,825,487	222,180,238,635	395,874,263,285
	01	ADMINISTRATIVE AND SUPPORT SERVICES	34,996,570,472	0	0	34,996,570,472
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	34,996,570,472	0	0	34,996,570,472
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	950,000,000	0	950,122,906	1,900,122,906
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	950,000,000	0	0	950,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	264,831,253	264,831,253
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	0	0	685,291,653	685,291,653
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	55,677,628,691	0	0	55,677,628,691
		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	40,677,628,691	0	0	40,677,628,691
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	21,683,992,043	135,580,000,000	157,263,992,043
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	19,356,290,757	126,110,453,053	145,466,743,810
		9302 AIR INFRASTRUCTURE	0	931,470,638	0	931,470,638
		9303 WATERWAYS INFRASTRUCTURE	0	818,230,148	9,469,546,947	10,287,777,095
		9304 RAILWAY INFRASTRUCTURE	0	52,964,500	0	52,964,500
		9305 SECURITY DEVICES AND REGULATION	0	525,036,000	0	525,036,000
	94	FUEL AND ENERGY	0	29,647,660,242	54,137,322,793	83,784,983,035
		9401 ELECTRICITY GENERATION	0	1,447,233,994	0	1,447,233,994
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	23,100,426,248	54,137,322,793	77,237,749,041
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	5,100,000,000	0	5,100,000,000
	95	WATER AND SANITATION	0	4,458,250,000	30,729,316,936	35,187,566,936
		9501 DRINKING WATER ACCESS	0	3,922,589,551	27,789,316,936	31,711,906,487

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9502 SANITATION ACCESS	0	535,660,449	2,940,000,000	3,475,660,449
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	0	26,279,923,202	783,476,000	27,063,399,202
		9601 URBAN PLANNING AND DEVELOPMENT	0	3,598,011,614	783,476,000	4,381,487,614
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	401,589,657	0	401,589,657
		9603 GOVERNMENT ASSET MANAGEMENT	0	22,280,321,931	0	22,280,321,931
20 MIFOTRA			1,700,932,604	460,648,200	0	2,161,580,804
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,665,932,604	160,648,200	0	1,826,580,804
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,665,932,604	160,648,200	0	1,826,580,804
	A0	ORGANISATIONAL DEVELOPMENT	11,000,000	0	0	11,000,000
		A002 ORGANISATIONAL EFFICIENCY	11,000,000	0	0	11,000,000
	A1	PUBLIC SERVICE MANAGEMENT	0	300,000,000	0	300,000,000
		A101 RECRUITMENT AND CAREER MANAGEMENT	0	300,000,000	0	300,000,000
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	24,000,000	0	0	24,000,000
		A201 EMPLOYMENT PROMOTION	15,000,000	0	0	15,000,000
		A202 LABOUR ADMINISTRATION	9,000,000	0	0	9,000,000
23 MINALOC			28,954,294,074	2,843,765,667	77,720,259,083	109,518,318,824
	01	ADMINISTRATIVE AND SUPPORT SERVICES	9,630,784,793	67,113,946	1,189,242,541	10,887,141,280
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,630,784,793	67,113,946	1,189,242,541	10,887,141,280
	B1	SOCIAL PROTECTION	12,447,240,046	0	27,413,404,200	39,860,644,246
		B101 SUPPORT TO GENOCIDE SURVIVORS	12,447,240,046	0	0	12,447,240,046
		B103 SOCIAL PROTECTION	0	0	27,413,404,200	27,413,404,200
	B2	POLICY DEVELOPMENT AND COORDINATION	478,300,000	150,000,000	2,894,132,835	3,522,432,835
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	420,000,000	0	378,056,000	798,056,000
		B202 SOCIAL PROTECTION	12,000,000	150,000,000	2,516,076,835	2,678,076,835
		B203 COMMUNITY AND LOCAL DEVELOPMENT	19,300,000	0	0	19,300,000
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	12,000,000	0	0	12,000,000
		B207 LOCAL GOVERNMENT INSPECTION	15,000,000	0	0	15,000,000
	B3	ELECTION PREPARATION AND MANAGEMENT	1,528,139,166	0	0	1,528,139,166
		B301 ELECTION PREPARATION AND MANAGEMENT	1,062,988,028	0	0	1,062,988,028
		B302 CIVIC EDUCATION ON ELECTIONS	465,151,138	0	0	465,151,138

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	B6	LOCAL DEVELOPMENT SUPPORT	0	161,232,758	45,576,252,627	45,737,485,385
		B601 LOCAL DEVELOPMENT INITIATIVES	0	161,232,758	45,576,252,627	45,737,485,385
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	2,785,932,583	0	600,000,000	3,385,932,583
		B701 DEMOBILISATION	186,000,000	0	0	186,000,000
		B702 REINTEGRATION	1,428,690,810	0	600,000,000	2,028,690,810
		B703 REINSERTION	98,000,000	0	0	98,000,000
		B704 PROGRAMME MANAGEMENT	1,073,241,773	0	0	1,073,241,773
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	153,389,887	0	0	153,389,887
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	48,099,793	0	0	48,099,793
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	20,017,993	0	0	20,017,993
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	12,331,920	0	0	12,331,920
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	72,940,181	0	0	72,940,181
	B9	NATIONAL IDENTIFICATION	1,385,553,035	1,107,418,963	0	2,492,971,998
		B901 CIVIL REGISTRATION	0	400,000,000	0	400,000,000
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	668,629,215	0	0	668,629,215
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	716,923,820	707,418,963	0	1,424,342,783
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	57,878,959	0	47,226,880	105,105,839
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	38,000,000	0	47,226,880	85,226,880
		C002 PERSONS WITH DISABILITY ADVOCACY	19,878,959	0	0	19,878,959
	C1	BROADCASTING SERVICES	0	560,000,000	0	560,000,000
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	560,000,000	0	560,000,000
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	487,075,605	798,000,000	0	1,285,075,605
		ED01 DELINQUENCY PREVENTION	5,709,200	0	0	5,709,200
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	481,366,405	798,000,000	0	1,279,366,405
	25 MINEMA		1,058,675,297	160,000,000	15,335,618,971	16,554,294,268
	01	ADMINISTRATIVE AND SUPPORT SERVICES	588,811,772	0	0	588,811,772
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	588,811,772	0	0	588,811,772
	C4	RETURNEES AND REFUGEES MANAGEMENT	236,500,000	0	14,801,081,951	15,037,581,951
		C401 RWANDAN REFUGEES MANAGEMENT	0	0	92,500,000	92,500,000
		C402 FOREIGN REFUGEE MANAGEMENT	236,500,000	0	14,708,581,951	14,945,081,951

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	C5	DISASTER MANAGEMENT	233,363,525	160,000,000	534,537,020	927,900,545
		C501 DISASTER RISK REDUCTION	50,432,000	160,000,000	316,697,015	527,129,015
		C502 DISASTER RESPONSE AND RECOVERY	182,931,525	0	217,840,005	400,771,530
26 MIGEPROF			1,398,566,927	8,164,296,824	669,920,741	10,232,784,492
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,254,959,735	0	45,181,927	1,300,141,662
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,254,959,735	0	45,181,927	1,300,141,662
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	74,070,821	0	43,000,000	117,070,821
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	15,100,000	0	17,000,000	32,100,000
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	43,000,000	0	10,000,000	53,000,000
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	10,000,000	0	11,000,000	21,000,000
		C604 PLANNING, MONITORING & EVALUATION	5,970,821	0	5,000,000	10,970,821
	C7	WOMEN EMPOWERMENT	38,654,545	64,791,316	30,000,000	133,445,861
		C701 WOMEN EMPOWERMENT	38,654,545	64,791,316	30,000,000	133,445,861
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	0	699,505,508	551,738,814	1,251,244,322
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	0	699,505,508	551,738,814	1,251,244,322
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	30,881,826	7,400,000,000	0	7,430,881,826
		EQ01 NUTRITION AND HYGIENE COORDINATION	10,881,826	7,400,000,000	0	7,410,881,826
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	20,000,000	0	0	20,000,000
27 MYCULTURE			3,192,731,225	871,371,784	2,000,000,000	6,064,103,009
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,728,416,687	0	0	2,728,416,687
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,728,416,687	0	0	2,728,416,687
	78	HEROISM CULTURE PROMOTION	71,973,220	400,000,000	0	471,973,220
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	34,323,220	400,000,000	0	434,323,220
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	37,650,000	0	0	37,650,000
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	1,000,000	0	1,884,972,002	1,885,972,002
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	0	0	1,765,104,211	1,765,104,211
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	1,000,000	0	119,867,791	120,867,791
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	10,690,000	0	0	10,690,000
		9901 YOUTH ECONOMIC EMPOWERMENT	1,700,000	0	0	1,700,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	8,990,000	0	0	8,990,000

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	146,013,657	0	0	146,013,657
		C301 CULTURAL VALUES PROMOTION	19,510,004	0	0	19,510,004
		C302 NATIONAL SERVICE	24,760,002	0	0	24,760,002
		C303 UBUTORE DEVELOPMENT CENTER	101,743,651	0	0	101,743,651
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	43,692,034	311,371,784	115,027,998	470,091,816
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	30,692,034	0	115,027,998	145,720,032
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	13,000,000	311,371,784	0	324,371,784
	F0	CULTURE PRESERVATION AND PROMOTION	126,622,050	0	0	126,622,050
		F001 CREATIVE INDUSTRIES PROMOTION	88,122,050	0	0	88,122,050
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	38,500,000	0	0	38,500,000
	F8	RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION	59,000,000	160,000,000	0	219,000,000
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	39,000,000	0	0	39,000,000
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	16,000,000	0	0	16,000,000
		F803 MUSEUM DEVELOPMENT AND MANAGEMENT	0	160,000,000	0	160,000,000
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	4,000,000	0	0	4,000,000
	F9	CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	5,323,577	0	0	5,323,577
		F901 CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	5,323,577	0	0	5,323,577
28	MINICT		9,136,532,265	6,963,967,318	6,375,799,240	22,476,298,823
	01	ADMINISTRATIVE AND SUPPORT SERVICES	7,288,532,265	0	1,100,720,280	8,389,252,545
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,288,532,265	0	1,100,720,280	8,389,252,545
	98	ICT FOR DEVELOPMENT	1,848,000,000	6,963,967,318	5,275,078,960	14,087,046,278
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	0	1,000,000,000	145,800,000	1,145,800,000
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	5,963,967,318	4,900,124,410	10,864,091,728
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	1,848,000,000	0	229,154,550	2,077,154,550
29	MINISTRY OF ENVIRONMENT (MOE)		4,281,982,435	2,145,617,149	20,795,909,623	27,223,509,207
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,966,008,314	0	0	3,966,008,314
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,966,008,314	0	0	3,966,008,314
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	800,000,000	11,913,550,026	12,713,550,026
		A402 SECTOR PLANNING AND COORDINATION	0	800,000,000	11,913,550,026	12,713,550,026
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	95,464,394	640,605,710	8,341,664,097	9,077,734,201

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		A501 ADVOCACY AND MULTILATERAL ENVIRONMENTAL AGREEMENTS	13,950,000	0	1,230,714,161	1,244,664,161
		A502 CLIMATE CHANGE VULNERABILITY	0	0	2,869,966,579	2,869,966,579
		A503 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	81,514,394	640,605,710	4,240,983,357	4,963,103,461
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	3,000,000	440,000,000	0	443,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	3,000,000	440,000,000	0	443,000,000
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	28,711,693	265,011,439	500,000,000	793,723,132
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	28,711,693	265,011,439	500,000,000	793,723,132
	B0	METEOROLOGICAL OPERATIONS	118,317,200	0	40,695,500	159,012,700
		B001 TECHNOLOGY AND INFORMATION SERVICES	20,994,480	0	0	20,994,480
		B002 WEATHER/CLIMATE SERVICES	97,322,720	0	40,695,500	138,018,220
	EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	15,376,282	0	0	15,376,282
		EB02 WATER RESOURCES POLICY DEVELOPMENT	5,000,000	0	0	5,000,000
		EB03 LAND POLICY DEVELOPMENT	5,376,282	0	0	5,376,282
		EB04 FORESTRY POLICY DEVELOPMENT	5,000,000	0	0	5,000,000
	FB	PUBLIC WEATHER SERVICES	55,104,552	0	0	55,104,552
		FB01 METEOROLOGICAL SERVICES, STANDARDIZATION AND WEATHER WARNING	55,104,552	0	0	55,104,552
40 NGOMA			12,245,537,873	5,470,774,459	0	17,716,312,332
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,195,313,062	0	0	2,195,313,062
		0105 HUMAN RESOURCES	2,195,313,062	0	0	2,195,313,062
	90	TRANSPORT	0	266,789,962	0	266,789,962
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	266,789,962	0	266,789,962
	95	WATER AND SANITATION	0	937,273,802	0	937,273,802
		9503 WATER INFRASTRUCTURE	0	937,273,802	0	937,273,802
	B1	SOCIAL PROTECTION	350,751,455	697,547,579	0	1,048,299,034
		B101 SUPPORT TO GENOCIDE SURVIVORS	239,960,000	75,000,000	0	314,960,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	77,387,923	0	0	77,387,923
		B105 VULNERABLE GROUPS SUPPORT	26,403,532	622,547,579	0	648,951,111
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	29,227,907	84,142,973	0	113,370,880
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,191,907	84,142,973	0	101,334,880



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,671,000	0	0	7,671,000
		D007 LABOUR ADMINISTRATION	4,365,000	0	0	4,365,000
	D1	EDUCATION	7,795,024,725	153,443,286	0	7,948,468,011
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,251,795,442	0	0	5,251,795,442
		D102 SECONDARY EDUCATION	1,784,093,300	153,443,286	0	1,937,536,586
		D103 TERTIARY AND NON-FORMAL EDUCATION	759,135,983	0	0	759,135,983
	D2	HEALTH	1,855,751,057	125,384,610	0	1,981,135,667
		D201 HEALTH STAFF MANAGEMENT	1,804,665,189	0	0	1,804,665,189
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,894	85,000,000	0	98,065,894
		D203 DISEASE CONTROL	38,019,974	40,384,610	0	78,404,584
	D3	YOUTH, SPORT AND CULTURE	7,769,667	1,333,333,333	0	1,341,103,000
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
		D303 SPORTS AND LEISURE	0	1,333,333,333	0	1,333,333,333
	D4	PRIVATE SECTOR DEVELOPMENT	11,700,000	0	0	11,700,000
		D401 BUSINESS SUPPORT	11,700,000	0	0	11,700,000
		D402 TRADE AND INDUSTRY	0	0	0	0
	D5	AGRICULTURE	0	1,466,382,855	0	1,466,382,855
		D501 SUSTAINABLE CROP PRODUCTION	0	1,297,129,991	0	1,297,129,991
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	167,245,570	0	167,245,570
		D503 PRODUCER PROFESSIONALISATION	0	2,007,294	0	2,007,294
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	199,468,700	0	199,468,700
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,504,540	0	45,504,540
		D602 SOIL CONSERVATION	0	153,964,160	0	153,964,160
	D7	ENERGY	0	82,098,105	0	82,098,105
		D701 ENERGY SOURCE DIVERSIFICATION	0	35,724,914	0	35,724,914
		D702 ENERGY ACCESS	0	46,373,191	0	46,373,191
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	124,909,254	0	124,909,254
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	80,000,000	0	80,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	44,909,254	0	44,909,254
41	BUGESERA		13,574,139,323	5,033,434,601	0	18,607,573,924



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,096,091,794	0	0	2,096,091,794
		0105 HUMAN RESOURCES	2,096,091,794	0	0	2,096,091,794
	90	TRANSPORT	0	938,099,208	0	938,099,208
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	938,099,208	0	938,099,208
	95	WATER AND SANITATION	0	150,000,000	0	150,000,000
		9503 WATER INFRASTRUCTURE	0	150,000,000	0	150,000,000
	B1	SOCIAL PROTECTION	857,878,557	1,117,702,733	0	1,975,581,290
		B101 SUPPORT TO GENOCIDE SURVIVORS	757,035,952	91,666,666	0	848,702,618
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	61,520,155	0	0	61,520,155
		B105 VULNERABLE GROUPS SUPPORT	28,932,949	1,026,036,067	0	1,054,969,016
		B106 PEOPLE WITH DISABILITY SUPPORT	10,389,501	0	0	10,389,501
	D0	GOOD GOVERNANCE AND JUSTICE	39,828,000	70,000,000	0	109,828,000
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,895,000	70,000,000	0	95,895,000
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	5,905,000	0	0	5,905,000
	D1	EDUCATION	9,003,396,992	294,000,000	0	9,297,396,992
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,230,344,476	0	0	5,230,344,476
		D102 SECONDARY EDUCATION	3,211,298,227	294,000,000	0	3,505,298,227
		D103 TERTIARY AND NON-FORMAL EDUCATION	561,754,289	0	0	561,754,289
	D2	HEALTH	1,565,424,314	0	0	1,565,424,314
		D201 HEALTH STAFF MANAGEMENT	1,512,816,268	0	0	1,512,816,268
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	40,802,392	0	0	40,802,392
	D3	YOUTH, SPORT AND CULTURE	9,769,667	1,333,333,334	0	1,343,103,001
		D302 YOUTH PROTECTION AND PROMOTION	9,769,667	0	0	9,769,667
		D303 SPORTS AND LEISURE	0	1,333,333,334	0	1,333,333,334
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	1,010,115,336	0	1,010,115,336
		D501 SUSTAINABLE CROP PRODUCTION	0	827,443,623	0	827,443,623



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	131,060,000	0	131,060,000
		D503 PRODUCER PROFESSIONALISATION	0	51,611,713	0	51,611,713
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	12,909,600	0	12,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,909,600	0	12,909,600
	D7	ENERGY	0	107,274,390	0	107,274,390
		D702 ENERGY ACCESS	0	107,274,390	0	107,274,390
42 GATSIBO			16,587,968,652	4,384,187,893	0	20,972,156,545
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,325,644,126	90,716,643	0	2,416,360,769
		0102 MANAGEMENT SUPPORT	2,325,644,126	90,716,643	0	2,416,360,769
	90	TRANSPORT	0	585,044,212	0	585,044,212
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	585,044,212	0	585,044,212
	95	WATER AND SANITATION	0	527,062,759	0	527,062,759
		9503 WATER INFRASTRUCTURE	0	527,062,759	0	527,062,759
	B1	SOCIAL PROTECTION	244,995,056	869,937,433	0	1,114,932,489
		B101 SUPPORT TO GENOCIDE SURVIVORS	210,516,667	277,235,084	0	487,751,751
		B105 VULNERABLE GROUPS SUPPORT	29,478,389	592,702,349	0	622,180,738
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,965,065	0	0	41,965,065
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,900,065	0	0	28,900,065
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,770,000	0	0	4,770,000
	D1	EDUCATION	11,537,841,426	774,756,873	0	12,312,598,299
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,682,201,810	40,384,610	0	1,722,586,420
		D102 SECONDARY EDUCATION	9,558,735,560	734,372,263	0	10,293,107,823
		D103 TERTIARY AND NON-FORMAL EDUCATION	296,904,056	0	0	296,904,056
	D2	HEALTH	2,421,253,312	0	0	2,421,253,312
		D201 HEALTH STAFF MANAGEMENT	2,421,253,312	0	0	2,421,253,312
	D3	YOUTH, SPORT AND CULTURE	14,769,667	0	0	14,769,667
		D302 YOUTH PROTECTION AND PROMOTION	14,769,667	0	0	14,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	0	0	1,500,000



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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
	D5 AGRICULTURE		0	1,469,702,293	0	1,469,702,293
		D501 SUSTAINABLE CROP PRODUCTION	0	1,327,302,504	0	1,327,302,504
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	142,399,789	0	142,399,789
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	66,967,680	0	66,967,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	66,967,680	0	66,967,680
43 KAYONZA			12,507,069,186	3,755,190,723	0	16,262,259,909
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,825,826,780	638,090,262	0	2,463,917,042
		0102 MANAGEMENT SUPPORT	0	638,090,262	0	638,090,262
		0105 HUMAN RESOURCES	1,825,826,780	0	0	1,825,826,780
	90 TRANSPORT		0	116,660,768	0	116,660,768
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	116,660,768	0	116,660,768
	95 WATER AND SANITATION		0	368,258,227	0	368,258,227
		9503 WATER INFRASTRUCTURE	0	368,258,227	0	368,258,227
	B1 SOCIAL PROTECTION		386,459,736	647,493,427	0	1,033,953,163
		B101 SUPPORT TO GENOCIDE SURVIVORS	298,596,667	83,333,333	0	381,930,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	56,895,238	0	0	56,895,238
		B105 VULNERABLE GROUPS SUPPORT	22,967,831	564,160,094	0	587,127,925
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		35,003,488	32,868,349	0	67,871,837
		D001 GOOD GOVERNANCE AND DECENTRALISATION	23,655,488	32,868,349	0	56,523,837
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	5,105,000	0	0	5,105,000
	D1 EDUCATION		8,327,329,535	154,905,800	0	8,482,235,335
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,390,111,139	0	0	6,390,111,139
		D102 SECONDARY EDUCATION	1,641,229,448	154,905,800	0	1,796,135,248
		D103 TERTIARY AND NON-FORMAL EDUCATION	295,988,948	0	0	295,988,948
	D2 HEALTH		1,923,179,980	273,798,874	0	2,196,978,854
		D201 HEALTH STAFF MANAGEMENT	1,865,334,009	0	0	1,865,334,009
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	239,183,494	0	239,183,494

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Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	57,845,971	34,615,380	0	92,461,351
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	0	0	1,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
	D5	AGRICULTURE	0	1,423,060,936	0	1,423,060,936
		D501 SUSTAINABLE CROP PRODUCTION	0	1,290,581,800	0	1,290,581,800
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	130,397,306	0	130,397,306
		D503 PRODUCER PROFESSIONALISATION	0	2,081,830	0	2,081,830
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	76,054,080	0	76,054,080
		D601 FORESTRY RESOURCES MANAGEMENT	0	76,054,080	0	76,054,080
	D7	ENERGY	0	24,000,000	0	24,000,000
		D701 ENERGY SOURCE DIVERSIFICATION	0	24,000,000	0	24,000,000
44	KIREHE		11,818,708,180	3,250,779,164	0	15,069,487,344
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,039,962,712	78,884,037	0	2,118,846,749
		0102 MANAGEMENT SUPPORT	0	78,884,037	0	78,884,037
		0105 HUMAN RESOURCES	2,039,962,712	0	0	2,039,962,712
	90	TRANSPORT	0	169,059,245	0	169,059,245
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	169,059,245	0	169,059,245
	95	WATER AND SANITATION	0	760,985,182	0	760,985,182
		9503 WATER INFRASTRUCTURE	0	760,985,182	0	760,985,182
	B1	SOCIAL PROTECTION	260,785,172	572,918,612	0	833,703,784
		B101 SUPPORT TO GENOCIDE SURVIVORS	159,140,000	57,269,798	0	216,409,798
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	69,002,218	34,615,380	0	103,617,598
		B105 VULNERABLE GROUPS SUPPORT	27,642,954	481,033,434	0	508,676,388
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	27,510,044	0	0	27,510,044
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,415,044	0	0	16,415,044
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D007 LABOUR ADMINISTRATION	3,790,000	0	0	3,790,000

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	8,235,035,315	131,502,692	0	8,366,538,007
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,990,627,445	131,502,692	0	5,122,130,137
		D102 SECONDARY EDUCATION	2,928,515,697	0	0	2,928,515,697
		D103 TERTIARY AND NON-FORMAL EDUCATION	315,892,173	0	0	315,892,173
	D2	HEALTH	1,228,895,270	0	0	1,228,895,270
		D201 HEALTH STAFF MANAGEMENT	1,178,797,767	0	0	1,178,797,767
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,291,849	0	0	38,291,849
	D3	YOUTH, SPORT AND CULTURE	14,769,667	0	0	14,769,667
		D302 YOUTH PROTECTION AND PROMOTION	14,769,667	0	0	14,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	11,750,000	0	0	11,750,000
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5	AGRICULTURE	0	978,362,630	0	978,362,630
		D501 SUSTAINABLE CROP PRODUCTION	0	783,469,756	0	783,469,756
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	146,768,099	0	146,768,099
		D503 PRODUCER PROFESSIONALISATION	0	48,124,775	0	48,124,775
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	76,068,634	0	76,068,634
		D601 FORESTRY RESOURCES MANAGEMENT	0	49,941,590	0	49,941,590
		D602 SOIL CONSERVATION	0	26,127,044	0	26,127,044
	D7	ENERGY	0	482,998,132	0	482,998,132
		D702 ENERGY ACCESS	0	482,998,132	0	482,998,132
45	NYAGATARE		15,742,969,910	9,578,298,526	0	25,321,268,436
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,520,130,060	0	0	2,520,130,060
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,510,130,060	0	0	2,510,130,060
	76	GENOCIDE RESEARCH AND DOCUMENTATION	0	435,208,206	0	435,208,206
		7601 GENOCIDE RESEARCH	0	435,208,206	0	435,208,206
	90	TRANSPORT	0	159,581,744	0	159,581,744
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	159,581,744	0	159,581,744
	95	WATER AND SANITATION	0	673,751,589	0	673,751,589

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	673,751,589	0	673,751,589
	B1	SOCIAL PROTECTION	204,543,992	922,682,587	0	1,127,226,579
		B101 SUPPORT TO GENOCIDE SURVIVORS	36,250,000	0	0	36,250,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	95,706,482	40,384,610	0	136,091,092
		B105 VULNERABLE GROUPS SUPPORT	66,087,510	882,297,977	0	948,385,487
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,389,985	448,311,821	0	482,701,806
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,144,985	448,311,821	0	464,456,806
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,360,000	0	0	12,360,000
		D007 LABOUR ADMINISTRATION	5,885,000	0	0	5,885,000
	D1	EDUCATION	10,850,425,261	144,400,000	0	10,994,825,261
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,481,188,252	144,400,000	0	6,625,588,252
		D102 SECONDARY EDUCATION	3,959,614,941	0	0	3,959,614,941
		D103 TERTIARY AND NON-FORMAL EDUCATION	409,622,068	0	0	409,622,068
	D2	HEALTH	2,123,710,945	130,717,959	0	2,254,428,904
		D201 HEALTH STAFF MANAGEMENT	2,047,449,804	0	0	2,047,449,804
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,824,073	130,717,959	0	154,542,032
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	7,769,667	1,333,333,333	0	1,341,103,000
		D301 CULTURE PROMOTION	7,769,667	0	0	7,769,667
		D303 SPORTS AND LEISURE	0	1,333,333,333	0	1,333,333,333
	D4	PRIVATE SECTOR DEVELOPMENT	2,000,000	504,073,835	0	506,073,835
		D401 BUSINESS SUPPORT	2,000,000	0	0	2,000,000
		D402 TRADE AND INDUSTRY	0	504,073,835	0	504,073,835
	D5	AGRICULTURE	0	4,814,188,492	0	4,814,188,492
		D501 SUSTAINABLE CROP PRODUCTION	0	4,676,923,346	0	4,676,923,346
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	137,265,146	0	137,265,146
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	12,048,960	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,048,960	0	12,048,960
46	RWAMAGANA		12,893,768,851	3,719,064,217	0	16,612,833,068

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,342,912,498	107,808,184	0	2,450,720,682
		0102 MANAGEMENT SUPPORT	0	107,808,184	0	107,808,184
		0105 HUMAN RESOURCES	2,342,912,498	0	0	2,342,912,498
	90	TRANSPORT	0	1,325,388,931	0	1,325,388,931
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,325,388,931	0	1,325,388,931
	95	WATER AND SANITATION	0	158,495,804	0	158,495,804
		9503 WATER INFRASTRUCTURE	0	158,495,804	0	158,495,804
	B1	SOCIAL PROTECTION	462,049,022	511,429,008	0	973,478,030
		B101 SUPPORT TO GENOCIDE SURVIVORS	349,660,000	250,000,000	0	599,660,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	87,816,475	40,384,610	0	128,201,085
		B105 VULNERABLE GROUPS SUPPORT	18,072,547	221,044,398	0	239,116,945
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,242,609	250,000,000	0	289,242,609
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,764,609	250,000,000	0	274,764,609
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,108,000	0	0	9,108,000
		D007 LABOUR ADMINISTRATION	5,370,000	0	0	5,370,000
	D1	EDUCATION	8,279,275,636	230,505,800	0	8,509,781,436
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,964,206,581	0	0	4,964,206,581
		D102 SECONDARY EDUCATION	3,002,052,844	230,505,800	0	3,232,558,644
		D103 TERTIARY AND NON-FORMAL EDUCATION	313,016,211	0	0	313,016,211
	D2	HEALTH	1,760,519,419	0	0	1,760,519,419
		D201 HEALTH STAFF MANAGEMENT	1,708,010,380	0	0	1,708,010,380
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,541,600	0	0	12,541,600
		D203 DISEASE CONTROL	39,967,439	0	0	39,967,439
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	2,000,000	0	0	2,000,000
		D401 BUSINESS SUPPORT	2,000,000	0	0	2,000,000
	D5	AGRICULTURE	0	1,099,387,530	0	1,099,387,530
		D501 SUSTAINABLE CROP PRODUCTION	0	936,385,419	0	936,385,419



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	127,563,398	0	127,563,398
		D503 PRODUCER PROFESSIONALISATION	0	35,438,713	0	35,438,713
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	36,048,960	0	36,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,048,960	0	36,048,960
47 HUYE			13,942,324,264	3,125,910,070	0	17,068,234,334
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,757,484,580	63,764,597	0	1,821,249,177
		0102 MANAGEMENT SUPPORT	10,000,000	63,764,597	0	73,764,597
		0105 HUMAN RESOURCES	1,747,484,580	0	0	1,747,484,580
	90	TRANSPORT	0	381,185,314	0	381,185,314
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	381,185,314	0	381,185,314
	95	WATER AND SANITATION	0	595,572,163	0	595,572,163
		9503 WATER INFRASTRUCTURE	0	595,572,163	0	595,572,163
	B1	SOCIAL PROTECTION	2,533,998,409	906,980,440	0	3,440,978,849
		B101 SUPPORT TO GENOCIDE SURVIVORS	2,435,595,317	166,666,667	0	2,602,261,984
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	63,088,463	0	0	63,088,463
		B105 VULNERABLE GROUPS SUPPORT	26,314,630	740,313,773	0	766,628,403
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,951,199	0	0	34,951,199
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,991,199	0	0	19,991,199
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	5,540,000	0	0	5,540,000
	D1	EDUCATION	8,133,641,727	228,999,454	0	8,362,641,181
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,710,316,112	0	0	4,710,316,112
		D102 SECONDARY EDUCATION	2,953,472,009	228,999,454	0	3,182,471,463
		D103 TERTIARY AND NON-FORMAL EDUCATION	469,853,606	0	0	469,853,606
	D2	HEALTH	1,472,978,681	81,234,274	0	1,554,212,955
		D201 HEALTH STAFF MANAGEMENT	1,424,271,208	0	0	1,424,271,208
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	81,234,274	0	93,039,928
		D203 DISEASE CONTROL	36,901,819	0	0	36,901,819
	D3	YOUTH, SPORT AND CULTURE	9,269,667	0	0	9,269,667



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	9,269,667	0	0	9,269,667
	D5 AGRICULTURE		0	560,182,010	0	560,182,010
		D501 SUSTAINABLE CROP PRODUCTION	0	415,483,445	0	415,483,445
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	144,698,565	0	144,698,565
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	26,448,960	0	26,448,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	26,448,960	0	26,448,960
	D7 ENERGY		0	281,542,858	0	281,542,858
		D702 ENERGY ACCESS	0	281,542,858	0	281,542,858
48 NYAMAGABE			14,450,988,789	5,239,586,857	0	19,690,575,646
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,450,450,383	120,955,524	0	2,571,405,907
		0102 MANAGEMENT SUPPORT	0	120,955,524	0	120,955,524
		0105 HUMAN RESOURCES	2,450,450,383	0	0	2,450,450,383
	90 TRANSPORT		0	1,390,424,911	0	1,390,424,911
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,390,424,911	0	1,390,424,911
	A2 EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION		5,180,000	0	0	5,180,000
		A202 LABOUR ADMINISTRATION	5,180,000	0	0	5,180,000
	B1 SOCIAL PROTECTION		493,447,241	1,032,736,146	0	1,526,183,387
		B101 SUPPORT TO GENOCIDE SURVIVORS	390,846,667	83,333,333	0	474,180,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	65,177,771	49,038,455	0	114,216,226
		B105 VULNERABLE GROUPS SUPPORT	31,422,803	900,364,358	0	931,787,161
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		35,857,267	0	0	35,857,267
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,344,267	0	0	26,344,267
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
	D1 EDUCATION		9,560,285,662	275,036,127	0	9,835,321,789
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,175,421,951	275,036,127	0	5,450,458,078
		D102 SECONDARY EDUCATION	3,333,674,539	0	0	3,333,674,539
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,051,189,172	0	0	1,051,189,172
	D2 HEALTH		1,891,248,569	128,000,000	0	2,019,248,569
		D201 HEALTH STAFF MANAGEMENT	1,886,629,735	0	0	1,886,629,735



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,834	128,000,000	0	132,618,834
	D3	YOUTH, SPORT AND CULTURE	12,769,667	0	0	12,769,667
		D302 YOUTH PROTECTION AND PROMOTION	12,769,667	0	0	12,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	1,917,445,258	0	1,917,445,258
		D501 SUSTAINABLE CROP PRODUCTION	0	1,784,399,909	0	1,784,399,909
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	133,045,349	0	133,045,349
	D7	ENERGY	0	310,423,606	0	310,423,606
		D702 ENERGY ACCESS	0	310,423,606	0	310,423,606
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	64,565,285	0	64,565,285
		D802 HOUSING AND SETTLEMENT PROMOTION	0	64,565,285	0	64,565,285
49 GISAGARA			14,057,348,339	3,726,382,052	0	17,783,730,391
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,436,352,881	0	0	2,436,352,881
		0105 HUMAN RESOURCES	2,436,352,881	0	0	2,436,352,881
	90	TRANSPORT	0	220,000,000	0	220,000,000
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	220,000,000	0	220,000,000
	95	WATER AND SANITATION	0	680,000,000	0	680,000,000
		9503 WATER INFRASTRUCTURE	0	680,000,000	0	680,000,000
	B1	SOCIAL PROTECTION	1,231,411,259	717,399,141	0	1,948,810,400
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,169,206,667	83,333,333	0	1,252,540,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	20,967,382	0	0	20,967,382
		B105 VULNERABLE GROUPS SUPPORT	32,237,210	634,065,808	0	666,303,018
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,355,974	72,004,865	0	110,360,839
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,127,974	72,004,865	0	99,132,839
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	5,120,000	0	0	5,120,000
	D1	EDUCATION	8,614,432,094	251,979,260	0	8,866,411,354
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,757,961,882	221,979,260	0	4,979,941,142



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	3,189,292,911	10,000,000	0	3,199,292,911
		D103 TERTIARY AND NON-FORMAL EDUCATION	667,177,301	20,000,000	0	687,177,301
	D2	HEALTH	1,722,276,464	218,499,995	0	1,940,776,459
		D201 HEALTH STAFF MANAGEMENT	1,613,893,204	0	0	1,613,893,204
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,386	111,000,000	0	129,906,386
		D203 DISEASE CONTROL	89,476,874	107,499,995	0	196,976,869
	D3	YOUTH, SPORT AND CULTURE	12,769,667	95,000,000	0	107,769,667
		D301 CULTURE PROMOTION	3,000,000	0	0	3,000,000
		D302 YOUTH PROTECTION AND PROMOTION	9,769,667	95,000,000	0	104,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	58,546,918	0	60,296,918
		D401 BUSINESS SUPPORT	1,750,000	58,546,918	0	60,296,918
	D5	AGRICULTURE	0	1,120,862,424	0	1,120,862,424
		D501 SUSTAINABLE CROP PRODUCTION	0	997,531,963	0	997,531,963
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	123,330,461	0	123,330,461
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	11,188,320	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	11,188,320	0	11,188,320
	D7	ENERGY	0	20,000,000	0	20,000,000
		D702 ENERGY ACCESS	0	20,000,000	0	20,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	260,901,129	0	260,901,129
		D802 HOUSING AND SETTLEMENT PROMOTION	0	260,901,129	0	260,901,129
	50	MUHANGA	12,092,047,238	2,604,581,194	0	14,696,628,432
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,573,866,427	155,154,749	0	1,729,021,176
		0102 MANAGEMENT SUPPORT	0	72,326,510	0	72,326,510
		0105 HUMAN RESOURCES	1,573,866,427	82,828,239	0	1,656,694,666
	90	TRANSPORT	0	557,011,229	0	557,011,229
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	557,011,229	0	557,011,229
	95	WATER AND SANITATION	0	142,106,733	0	142,106,733
		9503 WATER INFRASTRUCTURE	0	142,106,733	0	142,106,733
	B1	SOCIAL PROTECTION	673,900,689	566,214,934	0	1,240,115,623
		B101 SUPPORT TO GENOCIDE SURVIVORS	554,146,667	83,333,333	0	637,480,000



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34,518,883	0	0	34,518,883
		B105 VULNERABLE GROUPS SUPPORT	75,130,636	482,881,601	0	558,012,237
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503
	D0	GOOD GOVERNANCE AND JUSTICE	23,621,724	0	0	23,621,724
		D001 GOOD GOVERNANCE AND DECENTRALISATION	7,820,801	0	0	7,820,801
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,145,923	0	0	11,145,923
		D007 LABOUR ADMINISTRATION	4,655,000	0	0	4,655,000
	D1	EDUCATION	7,584,570,767	223,334,120	0	7,807,904,887
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,347,107,441	0	0	4,347,107,441
		D102 SECONDARY EDUCATION	2,648,729,896	223,334,120	0	2,872,064,016
		D103 TERTIARY AND NON-FORMAL EDUCATION	588,733,430	0	0	588,733,430
	D2	HEALTH	2,215,567,964	0	0	2,215,567,964
		D201 HEALTH STAFF MANAGEMENT	2,175,129,867	0	0	2,175,129,867
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	4,618,835	0	0	4,618,835
		D203 DISEASE CONTROL	35,819,262	0	0	35,819,262
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	12,750,000	0	0	12,750,000
		D401 BUSINESS SUPPORT	12,750,000	0	0	12,750,000
	D5	AGRICULTURE	0	367,216,171	0	367,216,171
		D501 SUSTAINABLE CROP PRODUCTION	0	242,638,470	0	242,638,470
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	124,577,701	0	124,577,701
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	223,142,364	0	223,142,364
		D602 SOIL CONSERVATION	0	223,142,364	0	223,142,364
	D7	ENERGY	0	370,400,894	0	370,400,894
		D701 ENERGY SOURCE DIVERSIFICATION	0	370,400,894	0	370,400,894
51	KAMONYI		11,858,814,536	3,080,510,164	0	14,939,324,700
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,557,864,343	55,000,000	0	1,612,864,343
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	55,000,000	0	55,000,000



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0105 HUMAN RESOURCES	1,547,864,343	0	0	1,547,864,343
	90	TRANSPORT	0	894,979,511	0	894,979,511
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	894,979,511	0	894,979,511
	95	WATER AND SANITATION	0	560,000,000	0	560,000,000
		9503 WATER INFRASTRUCTURE	0	560,000,000	0	560,000,000
	B1	SOCIAL PROTECTION	646,925,648	541,318,172	0	1,188,243,820
		B101 SUPPORT TO GENOCIDE SURVIVORS	537,796,667	83,333,333	0	621,130,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	59,609,317	0	0	59,609,317
		B105 VULNERABLE GROUPS SUPPORT	41,519,664	457,984,839	0	499,504,503
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	23,707,307	77,569,303	0	101,276,610
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,087,307	77,569,303	0	90,656,610
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	3,585,000	0	0	3,585,000
	D1	EDUCATION	8,208,007,795	232,464,932	0	8,440,472,727
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,672,057,964	232,464,932	0	3,904,522,896
		D102 SECONDARY EDUCATION	3,944,887,216	0	0	3,944,887,216
		D103 TERTIARY AND NON-FORMAL EDUCATION	591,062,615	0	0	591,062,615
	D2	HEALTH	1,409,039,776	34,615,380	0	1,443,655,156
		D201 HEALTH STAFF MANAGEMENT	1,358,739,126	0	0	1,358,739,126
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	38,494,996	34,615,380	0	73,110,376
	D3	YOUTH, SPORT AND CULTURE	11,769,667	156,331,652	0	168,101,319
		D302 YOUTH PROTECTION AND PROMOTION	11,769,667	0	0	11,769,667
		D303 SPORTS AND LEISURE	0	156,331,652	0	156,331,652
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	0	0	1,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
	D5	AGRICULTURE	0	406,474,963	0	406,474,963
		D501 SUSTAINABLE CROP PRODUCTION	0	379,642,532	0	379,642,532
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	24,406,235	0	24,406,235



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D503 PRODUCER PROFESSIONALISATION	0	2,426,196	0	2,426,196
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	61,756,251	0	61,756,251
		D601 FORESTRY RESOURCES MANAGEMENT	0	10,327,680	0	10,327,680
		D602 SOIL CONSERVATION	0	51,428,571	0	51,428,571
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	60,000,000	0	60,000,000
		D803 LAND USE PLANNING AND MANAGEMENT	0	60,000,000	0	60,000,000
52 NYANZA			13,412,761,107	3,873,542,781	0	17,286,303,888
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,796,464,805	0	0	1,796,464,805
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	1,786,464,805	0	0	1,786,464,805
	90	TRANSPORT	0	473,514,126	0	473,514,126
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	473,514,126	0	473,514,126
	95	WATER AND SANITATION	0	886,022,846	0	886,022,846
		9503 WATER INFRASTRUCTURE	0	886,022,846	0	886,022,846
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	400,000,000	0	400,000,000
		A602 LAND USE PLANNING AND MANAGEMENT	0	400,000,000	0	400,000,000
	B1	SOCIAL PROTECTION	1,598,974,612	678,488,247	0	2,277,462,859
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,491,866,667	83,333,333	0	1,575,200,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	73,749,154	0	0	73,749,154
		B105 VULNERABLE GROUPS SUPPORT	26,858,791	595,154,914	0	622,013,705
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	23,752,749	307,328,442	0	331,081,191
		D001 GOOD GOVERNANCE AND DECENTRALISATION	12,829,749	307,328,442	0	320,158,191
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	5,100,000	0	0	5,100,000
	D1	EDUCATION	8,374,907,903	191,365,206	0	8,566,273,109
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,329,075,010	0	0	4,329,075,010
		D102 SECONDARY EDUCATION	3,512,938,087	191,365,206	0	3,704,303,293
		D103 TERTIARY AND NON-FORMAL EDUCATION	532,894,806	0	0	532,894,806
	D2	HEALTH	1,609,141,371	0	0	1,609,141,371



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	1,561,019,759	0	0	1,561,019,759
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	36,315,958	0	0	36,315,958
	D3	YOUTH, SPORT AND CULTURE	7,769,667	50,025,200	0	57,794,867
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
		D303 SPORTS AND LEISURE	0	50,025,200	0	50,025,200
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	277,021,011	0	278,771,011
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
		D402 TRADE AND INDUSTRY	0	277,021,011	0	277,021,011
	D5	AGRICULTURE	0	589,854,658	0	589,854,658
		D501 SUSTAINABLE CROP PRODUCTION	0	308,589,867	0	308,589,867
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	278,838,595	0	278,838,595
		D503 PRODUCER PROFESSIONALISATION	0	2,426,196	0	2,426,196
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	19,923,045	0	19,923,045
		D601 FORESTRY RESOURCES MANAGEMENT	0	19,923,045	0	19,923,045
53 NYARUGURU			11,933,444,025	4,750,151,680	0	16,683,595,705
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,291,149,596	94,660,845	0	2,385,810,441
		0102 MANAGEMENT SUPPORT	0	94,660,845	0	94,660,845
		0105 HUMAN RESOURCES	2,291,149,596	0	0	2,291,149,596
	90	TRANSPORT	0	341,738,793	0	341,738,793
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	341,738,793	0	341,738,793
	95	WATER AND SANITATION	0	273,176,471	0	273,176,471
		9503 WATER INFRASTRUCTURE	0	273,176,471	0	273,176,471
	B1	SOCIAL PROTECTION	819,532,867	883,517,313	0	1,703,050,180
		B101 SUPPORT TO GENOCIDE SURVIVORS	757,946,667	83,333,333	0	841,280,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	20,328,191	0	0	20,328,191
		B105 VULNERABLE GROUPS SUPPORT	32,258,009	800,183,980	0	832,441,989
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	35,543,785	243,000,000	0	278,543,785
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,465,785	243,000,000	0	268,465,785



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,578,000	0	0	7,578,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	7,383,826,572	234,195,505	0	7,618,022,077
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,141,207,775	30,000,000	0	4,171,207,775
		D102 SECONDARY EDUCATION	2,581,907,675	204,195,505	0	2,786,103,180
		D103 TERTIARY AND NON-FORMAL EDUCATION	660,711,122	0	0	660,711,122
	D2	HEALTH	1,388,121,538	163,121,111	0	1,551,242,649
		D201 HEALTH STAFF MANAGEMENT	1,333,268,680	0	0	1,333,268,680
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	122,736,501	0	134,542,155
		D203 DISEASE CONTROL	43,047,204	40,384,610	0	83,431,814
	D3	YOUTH, SPORT AND CULTURE	13,769,667	0	0	13,769,667
		D302 YOUTH PROTECTION AND PROMOTION	12,769,667	0	0	12,769,667
		D303 SPORTS AND LEISURE	1,000,000	0	0	1,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	155,000,000	0	156,500,000
		D401 BUSINESS SUPPORT	1,500,000	80,000,000	0	81,500,000
		D402 TRADE AND INDUSTRY	0	75,000,000	0	75,000,000
	D5	AGRICULTURE	0	1,972,720,333	0	1,972,720,333
		D501 SUSTAINABLE CROP PRODUCTION	0	1,671,744,993	0	1,671,744,993
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	290,102,046	0	290,102,046
		D503 PRODUCER PROFESSIONALISATION	0	10,873,294	0	10,873,294
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	12,048,960	0	12,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,048,960	0	12,048,960
	D7	ENERGY	0	376,972,349	0	376,972,349
		D702 ENERGY ACCESS	0	376,972,349	0	376,972,349
54	RUSIZI		16,171,915,702	3,819,636,666	0	19,991,552,368
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,304,000,000	148,652,925	0	2,452,652,925
		0102 MANAGEMENT SUPPORT	0	20,000,000	0	20,000,000
		0104 LOCAL REVENUES AND FINANCES ADMINISTRATION	0	128,652,925	0	128,652,925
		0105 HUMAN RESOURCES	2,304,000,000	0	0	2,304,000,000
	90	TRANSPORT	0	719,969,952	0	719,969,952



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	719,969,952	0	719,969,952
	95	WATER AND SANITATION	0	240,659,106	0	240,659,106
		9503 WATER INFRASTRUCTURE	0	240,659,106	0	240,659,106
	B1	SOCIAL PROTECTION	1,933,447,134	779,588,736	0	2,713,035,870
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,843,655,275	83,333,333	0	1,926,988,608
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	53,777,578	0	0	53,777,578
		B105 VULNERABLE GROUPS SUPPORT	26,014,282	696,255,403	0	722,269,685
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	34,345,784	0	0	34,345,784
		D001 GOOD GOVERNANCE AND DECENTRALISATION	17,664,784	0	0	17,664,784
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000
		D007 LABOUR ADMINISTRATION	5,980,000	0	0	5,980,000
	D1	EDUCATION	9,799,758,805	300,534,564	0	10,100,293,369
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,473,143,823	255,534,564	0	5,728,678,387
		D102 SECONDARY EDUCATION	3,408,745,916	45,000,000	0	3,453,745,916
		D103 TERTIARY AND NON-FORMAL EDUCATION	917,869,066	0	0	917,869,066
	D2	HEALTH	2,079,594,312	172,001,118	0	2,251,595,430
		D201 HEALTH STAFF MANAGEMENT	2,017,508,545	0	0	2,017,508,545
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,637,253	172,001,118	0	188,638,371
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	13,000,000	0	0	13,000,000
		D401 BUSINESS SUPPORT	13,000,000	0	0	13,000,000
	D5	AGRICULTURE	0	1,098,308,938	0	1,098,308,938
		D501 SUSTAINABLE CROP PRODUCTION	0	773,449,165	0	773,449,165
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	316,958,479	0	316,958,479
		D503 PRODUCER PROFESSIONALISATION	0	7,901,294	0	7,901,294
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	85,491,520	0	85,491,520
		D601 FORESTRY RESOURCES MANAGEMENT	0	85,491,520	0	85,491,520



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D7	ENERGY	0	224,429,807	0	224,429,807
		D701 ENERGY SOURCE DIVERSIFICATION	0	63,816,566	0	63,816,566
		D702 ENERGY ACCESS	0	160,613,241	0	160,613,241
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	50,000,000	0	50,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	50,000,000	0	50,000,000
55 NYABIHU			11,224,186,537	3,824,947,180	0	15,049,133,717
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,115,820,446	0	0	2,115,820,446
		0105 HUMAN RESOURCES	2,115,820,446	0	0	2,115,820,446
	90	TRANSPORT	0	405,311,637	0	405,311,637
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	405,311,637	0	405,311,637
	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	121,077,881	427,687,648	0	548,765,529
		B101 SUPPORT TO GENOCIDE SURVIVORS	53,650,000	0	0	53,650,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	30,646,882	0	0	30,646,882
		B105 VULNERABLE GROUPS SUPPORT	30,280,999	427,687,648	0	457,968,647
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	27,143,497	109,142,973	0	136,286,470
		D001 GOOD GOVERNANCE AND DECENTRALISATION	14,124,497	109,142,973	0	123,267,470
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D007 LABOUR ADMINISTRATION	4,865,000	0	0	4,865,000
	D1	EDUCATION	7,709,719,206	363,350,986	0	8,073,070,192
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,432,845,683	363,350,986	0	4,796,196,669
		D102 SECONDARY EDUCATION	2,687,516,653	0	0	2,687,516,653
		D103 TERTIARY AND NON-FORMAL EDUCATION	589,356,870	0	0	589,356,870
	D2	HEALTH	1,230,905,839	430,745,025	0	1,661,650,864
		D201 HEALTH STAFF MANAGEMENT	1,177,253,173	0	0	1,177,253,173
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	44,998,818	430,745,025	0	475,743,843
		D203 DISEASE CONTROL	8,653,848	0	0	8,653,848
	D3	YOUTH, SPORT AND CULTURE	7,769,668	0	0	7,769,668



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	7,769,668	0	0	7,769,668
	D4 PRIVATE SECTOR DEVELOPMENT		11,750,000	0	0	11,750,000
		D401 BUSINESS SUPPORT	11,750,000	0	0	11,750,000
	D5 AGRICULTURE		0	1,372,252,527	0	1,372,252,527
		D501 SUSTAINABLE CROP PRODUCTION	0	1,216,869,662	0	1,216,869,662
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	118,348,252	0	118,348,252
		D503 PRODUCER PROFESSIONALISATION	0	37,034,613	0	37,034,613
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	184,942,982	0	184,942,982
		D601 FORESTRY RESOURCES MANAGEMENT	0	10,327,680	0	10,327,680
		D602 SOIL CONSERVATION	0	174,615,302	0	174,615,302
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	131,513,402	0	131,513,402
		D802 HOUSING AND SETTLEMENT PROMOTION	0	131,513,402	0	131,513,402
56 RUBAVU			13,109,630,795	3,721,587,553	0	16,831,218,348
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,565,626,088	0	0	1,565,626,088
		0105 HUMAN RESOURCES	1,565,626,088	0	0	1,565,626,088
	90 TRANSPORT		0	1,318,488,628	0	1,318,488,628
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,318,488,628	0	1,318,488,628
	B1 SOCIAL PROTECTION		597,006,671	755,191,768	0	1,352,198,439
		B101 SUPPORT TO GENOCIDE SURVIVORS	506,296,667	83,333,332	0	589,629,999
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	53,510,734	0	0	53,510,734
		B105 VULNERABLE GROUPS SUPPORT	27,699,270	671,858,436	0	699,557,706
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0 GOOD GOVERNANCE AND JUSTICE		38,446,111	0	0	38,446,111
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,805,111	0	0	24,805,111
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	5,625,000	0	0	5,625,000
	D1 EDUCATION		9,368,010,860	346,871,284	0	9,714,882,144
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,448,897,525	346,871,284	0	5,795,768,809
		D102 SECONDARY EDUCATION	3,416,461,906	0	0	3,416,461,906
		D103 TERTIARY AND NON-FORMAL EDUCATION	502,651,429	0	0	502,651,429



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,524,771,398	0	0	1,524,771,398
		D201 HEALTH STAFF MANAGEMENT	1,467,565,968	0	0	1,467,565,968
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	0	0	11,805,654
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
	D3	YOUTH, SPORT AND CULTURE	10,769,667	0	0	10,769,667
		D301 CULTURE PROMOTION	4,000,000	0	0	4,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,769,667	0	0	6,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	5,000,000	0	0	5,000,000
		D401 BUSINESS SUPPORT	5,000,000	0	0	5,000,000
	D5	AGRICULTURE	0	1,167,172,445	0	1,167,172,445
		D501 SUSTAINABLE CROP PRODUCTION	0	1,002,328,333	0	1,002,328,333
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	99,412,269	0	99,412,269
		D503 PRODUCER PROFESSIONALISATION	0	65,431,843	0	65,431,843
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	14,630,880	0	14,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	14,630,880	0	14,630,880
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	119,232,548	0	119,232,548
		D802 HOUSING AND SETTLEMENT PROMOTION	0	119,232,548	0	119,232,548
	57	KARONGI	14,352,027,183	4,548,701,448	0	18,900,728,631
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,000,112,360	115,696,588	0	2,115,808,948
		0102 MANAGEMENT SUPPORT	0	115,696,588	0	115,696,588
		0105 HUMAN RESOURCES	2,000,112,360	0	0	2,000,112,360
	90	TRANSPORT	0	45,853,243	0	45,853,243
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	45,853,243	0	45,853,243
	95	WATER AND SANITATION	0	950,739,976	0	950,739,976
		9503 WATER INFRASTRUCTURE	0	950,739,976	0	950,739,976
	B1	SOCIAL PROTECTION	815,101,456	1,054,763,164	0	1,869,864,620
		B101 SUPPORT TO GENOCIDE SURVIVORS	738,206,667	83,333,333	0	821,540,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	40,128,540	0	0	40,128,540
		B105 VULNERABLE GROUPS SUPPORT	31,766,249	971,429,831	0	1,003,196,080
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	40,046,314	30,000,000	0	70,046,314
		D001 GOOD GOVERNANCE AND DECENTRALISATION	24,954,314	30,000,000	0	54,954,314
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
		D007 LABOUR ADMINISTRATION	5,690,000	0	0	5,690,000
	D1	EDUCATION	8,976,324,812	375,172,333	0	9,351,497,145
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,478,737,624	375,172,333	0	4,853,909,957
		D102 SECONDARY EDUCATION	3,870,643,817	0	0	3,870,643,817
		D103 TERTIARY AND NON-FORMAL EDUCATION	626,943,371	0	0	626,943,371
	D2	HEALTH	2,502,172,574	250,008,553	0	2,752,181,127
		D201 HEALTH STAFF MANAGEMENT	2,502,172,574	0	0	2,502,172,574
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	250,008,553	0	250,008,553
	D3	YOUTH, SPORT AND CULTURE	16,769,667	50,000,000	0	66,769,667
		D301 CULTURE PROMOTION	0	50,000,000	0	50,000,000
		D302 YOUTH PROTECTION AND PROMOTION	16,769,667	0	0	16,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	70,000,000	0	71,500,000
		D401 BUSINESS SUPPORT	1,500,000	70,000,000	0	71,500,000
	D5	AGRICULTURE	0	1,077,228,661	0	1,077,228,661
		D501 SUSTAINABLE CROP PRODUCTION	0	839,457,369	0	839,457,369
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	237,771,292	0	237,771,292
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	258,272,119	0	258,272,119
		D601 FORESTRY RESOURCES MANAGEMENT	0	11,188,320	0	11,188,320
		D602 SOIL CONSERVATION	0	247,083,799	0	247,083,799
	D7	ENERGY	0	140,966,811	0	140,966,811
		D702 ENERGY ACCESS	0	140,966,811	0	140,966,811
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	130,000,000	0	130,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	130,000,000	0	130,000,000
	58	NGORORERO	12,300,638,110	4,590,359,294	0	16,890,997,404
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,265,609,133	0	0	2,265,609,133
		0105 HUMAN RESOURCES	2,265,609,133	0	0	2,265,609,133
	90	TRANSPORT	0	565,119,781	0	565,119,781

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	565,119,781	0	565,119,781
	95	WATER AND SANITATION	0	381,945,635	0	381,945,635
		9503 WATER INFRASTRUCTURE	0	381,945,635	0	381,945,635
	B1	SOCIAL PROTECTION	181,877,012	729,607,663	0	911,484,675
		B101 SUPPORT TO GENOCIDE SURVIVORS	108,910,000	0	0	108,910,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,427,538	0	0	33,427,538
		B105 VULNERABLE GROUPS SUPPORT	32,039,474	729,607,663	0	761,647,137
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,239,749	335,975,579	0	372,215,328
		D001 GOOD GOVERNANCE AND DECENTRALISATION	19,202,249	335,975,579	0	355,177,828
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,442,500	0	0	12,442,500
		D007 LABOUR ADMINISTRATION	4,595,000	0	0	4,595,000
	D1	EDUCATION	7,987,106,255	342,198,220	0	8,329,304,475
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	6,907,863,825	342,198,220	0	7,250,062,045
		D102 SECONDARY EDUCATION	449,087,333	0	0	449,087,333
		D103 TERTIARY AND NON-FORMAL EDUCATION	630,155,097	0	0	630,155,097
	D2	HEALTH	1,815,286,293	69,499,995	0	1,884,786,288
		D201 HEALTH STAFF MANAGEMENT	1,749,450,858	0	0	1,749,450,858
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18,906,385	32,000,000	0	50,906,385
		D203 DISEASE CONTROL	46,929,050	37,499,995	0	84,429,045
	D3	YOUTH, SPORT AND CULTURE	12,769,668	0	0	12,769,668
		D302 YOUTH PROTECTION AND PROMOTION	12,769,668	0	0	12,769,668
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	1,801,492,257	0	1,801,492,257
		D501 SUSTAINABLE CROP PRODUCTION	0	1,648,342,925	0	1,648,342,925
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	115,124,319	0	115,124,319
		D503 PRODUCER PROFESSIONALISATION	0	38,025,013	0	38,025,013
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	187,872,119	0	187,872,119
		D601 FORESTRY RESOURCES MANAGEMENT	0	20,788,320	0	20,788,320

ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D604 WATER RESOURCE MANAGEMENT	0	167,083,799	0	167,083,799
	D7 ENERGY		0	125,219,474	0	125,219,474
		D702 ENERGY ACCESS	0	125,219,474	0	125,219,474
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	51,428,571	0	51,428,571
		D802 HOUSING AND SETTLEMENT PROMOTION	0	51,428,571	0	51,428,571
59 NYAMASHEKE			16,393,298,547	5,168,023,921	0	21,561,322,468
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,541,674,504	89,401,909	0	2,631,076,413
		0105 HUMAN RESOURCES	2,541,674,504	89,401,909	0	2,631,076,413
	90 TRANSPORT		0	846,100,703	0	846,100,703
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	846,100,703	0	846,100,703
	95 WATER AND SANITATION		0	478,962,101	0	478,962,101
		9503 WATER INFRASTRUCTURE	0	478,962,101	0	478,962,101
	B1 SOCIAL PROTECTION		1,012,777,064	1,190,417,136	0	2,203,194,200
		B101 SUPPORT TO GENOCIDE SURVIVORS	868,953,333	166,666,667	0	1,035,620,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	97,411,013	0	0	97,411,013
		B105 VULNERABLE GROUPS SUPPORT	38,912,718	1,023,750,469	0	1,062,663,187
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0 GOOD GOVERNANCE AND JUSTICE		28,406,413	0	0	28,406,413
		D001 GOOD GOVERNANCE AND DECENTRALISATION	16,314,413	0	0	16,314,413
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	4,940,000	0	0	4,940,000
	D1 EDUCATION		10,288,214,840	472,177,484	0	10,760,392,324
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,893,745,957	95,000,000	0	5,988,745,957
		D102 SECONDARY EDUCATION	3,698,105,173	377,177,484	0	4,075,282,657
		D103 TERTIARY AND NON-FORMAL EDUCATION	696,363,710	0	0	696,363,710
	D2 HEALTH		2,501,706,058	0	0	2,501,706,058
		D201 HEALTH STAFF MANAGEMENT	2,447,033,961	0	0	2,447,033,961
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,646,309	0	0	11,646,309
		D203 DISEASE CONTROL	43,025,788	0	0	43,025,788
	D3 YOUTH, SPORT AND CULTURE		7,769,668	0	0	7,769,668



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	7,769,668	0	0	7,769,668
	D4	PRIVATE SECTOR DEVELOPMENT	12,750,000	175,968,612	0	188,718,612
		D401 BUSINESS SUPPORT	12,750,000	175,968,612	0	188,718,612
	D5	AGRICULTURE	0	1,374,918,792	0	1,374,918,792
		D501 SUSTAINABLE CROP PRODUCTION	0	1,264,512,001	0	1,264,512,001
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	110,406,791	0	110,406,791
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	12,909,600	0	12,909,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	12,909,600	0	12,909,600
	D7	ENERGY	0	102,090,871	0	102,090,871
		D702 ENERGY ACCESS	0	102,090,871	0	102,090,871
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	425,076,713	0	425,076,713
		D802 HOUSING AND SETTLEMENT PROMOTION	0	425,076,713	0	425,076,713
60 RUTSIRO			12,025,829,319	3,716,418,941	0	15,742,248,260
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,569,947,446	81,513,505	0	2,651,460,951
		0102 MANAGEMENT SUPPORT	0	81,513,505	0	81,513,505
		0105 HUMAN RESOURCES	2,569,947,446	0	0	2,569,947,446
	90	TRANSPORT	0	306,406,671	0	306,406,671
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	306,406,671	0	306,406,671
	95	WATER AND SANITATION	0	918,298,745	0	918,298,745
		9503 WATER INFRASTRUCTURE	0	918,298,745	0	918,298,745
	B1	SOCIAL PROTECTION	194,973,907	475,124,593	0	670,098,500
		B101 SUPPORT TO GENOCIDE SURVIVORS	103,300,000	0	0	103,300,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	34,583,002	0	0	34,583,002
		B105 VULNERABLE GROUPS SUPPORT	50,090,905	475,124,593	0	525,215,498
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,406,213	520,967,025	0	559,373,238
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,293,713	0	0	29,293,713
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	0	520,967,025	0	520,967,025
		D006 GENERAL POLICING OPERATIONS	4,687,500	0	0	4,687,500
		D007 LABOUR ADMINISTRATION	4,425,000	0	0	4,425,000



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	7,972,226,588	403,962,219	0	8,376,188,807
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,564,591,060	0	0	4,564,591,060
		D102 SECONDARY EDUCATION	2,973,023,990	403,962,219	0	3,376,986,209
		D103 TERTIARY AND NON-FORMAL EDUCATION	434,611,538	0	0	434,611,538
	D2	HEALTH	1,235,555,499	104,550,000	0	1,340,105,499
		D201 HEALTH STAFF MANAGEMENT	1,187,449,272	0	0	1,187,449,272
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	48,106,227	104,550,000	0	152,656,227
	D3	YOUTH, SPORT AND CULTURE	12,769,667	0	0	12,769,667
		D302 YOUTH PROTECTION AND PROMOTION	12,769,667	0	0	12,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	1,950,000	0	0	1,950,000
		D401 BUSINESS SUPPORT	1,950,000	0	0	1,950,000
	D5	AGRICULTURE	0	894,407,863	0	894,407,863
		D501 SUSTAINABLE CROP PRODUCTION	0	744,252,352	0	744,252,352
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	150,155,511	0	150,155,511
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	11,188,320	0	11,188,320
		D602 SOIL CONSERVATION	0	11,188,320	0	11,188,320
61	BURERA		12,460,514,292	5,555,477,959	0	18,015,992,251
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,396,029,082	280,673,341	0	2,676,702,423
		0102 MANAGEMENT SUPPORT	0	280,673,341	0	280,673,341
		0105 HUMAN RESOURCES	2,396,029,082	0	0	2,396,029,082
	90	TRANSPORT	0	53,735,465	0	53,735,465
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	53,735,465	0	53,735,465
	95	WATER AND SANITATION	0	901,445,531	0	901,445,531
		9502 SANITATION ACCESS	0	392,517,961	0	392,517,961
		9503 WATER INFRASTRUCTURE	0	508,927,570	0	508,927,570
	B1	SOCIAL PROTECTION	76,424,185	1,046,015,512	0	1,122,439,697
		B101 SUPPORT TO GENOCIDE SURVIVORS	16,450,000	0	0	16,450,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	22,424,152	59,038,455	0	81,462,607
		B105 VULNERABLE GROUPS SUPPORT	30,550,033	986,977,057	0	1,017,527,090
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	39,838,361	600,001,000	0	639,839,361
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,629,361	600,001,000	0	626,630,361
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	5,355,000	0	0	5,355,000
	D1	EDUCATION	8,059,338,035	232,984,605	0	8,292,322,640
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,639,602,020	232,984,605	0	4,872,586,625
		D102 SECONDARY EDUCATION	2,848,175,369	0	0	2,848,175,369
		D103 TERTIARY AND NON-FORMAL EDUCATION	571,560,646	0	0	571,560,646
	D2	HEALTH	1,874,364,964	401,776,425	0	2,276,141,389
		D201 HEALTH STAFF MANAGEMENT	1,754,918,328	0	0	1,754,918,328
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	381,776,425	0	393,582,079
		D203 DISEASE CONTROL	107,640,982	20,000,000	0	127,640,982
	D3	YOUTH, SPORT AND CULTURE	12,769,665	0	0	12,769,665
		D302 YOUTH PROTECTION AND PROMOTION	12,769,665	0	0	12,769,665
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	1,799,908,775	0	1,799,908,775
		D501 SUSTAINABLE CROP PRODUCTION	0	1,670,950,347	0	1,670,950,347
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	128,958,428	0	128,958,428
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	66,059,451	0	66,059,451
		D601 FORESTRY RESOURCES MANAGEMENT	0	14,630,880	0	14,630,880
		D602 SOIL CONSERVATION	0	51,428,571	0	51,428,571
	D7	ENERGY	0	140,562,639	0	140,562,639
		D701 ENERGY SOURCE DIVERSIFICATION	0	140,562,639	0	140,562,639
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	32,315,215	0	32,315,215
		D802 HOUSING AND SETTLEMENT PROMOTION	0	32,315,215	0	32,315,215
62	GICUMBI		15,156,181,300	5,213,099,751	0	20,369,281,051
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,831,855,105	0	0	2,831,855,105
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,821,855,105	0	0	2,821,855,105



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	129,049,820	0	129,049,820
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	129,049,820	0	129,049,820
	95	WATER AND SANITATION	0	1,208,215,645	0	1,208,215,645
		9503 WATER INFRASTRUCTURE	0	1,208,215,645	0	1,208,215,645
	B1	SOCIAL PROTECTION	562,961,967	995,811,944	0	1,558,773,911
		B101 SUPPORT TO GENOCIDE SURVIVORS	392,340,000	0	0	392,340,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	138,565,037	60,576,915	0	199,141,952
		B105 VULNERABLE GROUPS SUPPORT	26,056,930	935,235,029	0	961,291,959
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,598,073	0	0	40,598,073
		D001 GOOD GOVERNANCE AND DECENTRALISATION	22,534,073	0	0	22,534,073
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	5,650,000	0	0	5,650,000
	D1	EDUCATION	9,912,570,273	258,595,026	0	10,171,165,299
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,240,248,070	258,595,026	0	8,498,843,096
		D102 SECONDARY EDUCATION	504,110,422	0	0	504,110,422
		D103 TERTIARY AND NON-FORMAL EDUCATION	1,168,211,781	0	0	1,168,211,781
	D2	HEALTH	1,798,176,216	59,485,533	0	1,857,661,749
		D201 HEALTH STAFF MANAGEMENT	1,741,690,282	0	0	1,741,690,282
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,805,654	59,485,533	0	71,291,187
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3	YOUTH, SPORT AND CULTURE	10,019,667	0	0	10,019,667
		D302 YOUTH PROTECTION AND PROMOTION	10,019,667	0	0	10,019,667
	D4	PRIVATE SECTOR DEVELOPMENT	0	399,652,816	0	399,652,816
		D401 BUSINESS SUPPORT	0	399,652,816	0	399,652,816
	D5	AGRICULTURE	0	1,447,851,560	0	1,447,851,560
		D501 SUSTAINABLE CROP PRODUCTION	0	1,262,627,483	0	1,262,627,483
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	137,354,864	0	137,354,864
		D503 PRODUCER PROFESSIONALISATION	0	47,869,213	0	47,869,213
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	257,706,375	0	257,706,375



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	18,073,440	0	18,073,440
		D602 SOIL CONSERVATION	0	239,632,935	0	239,632,935
	D7	ENERGY	0	337,372,012	0	337,372,012
		D702 ENERGY ACCESS	0	337,372,012	0	337,372,012
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	119,359,020	0	119,359,020
		D802 HOUSING AND SETTLEMENT PROMOTION	0	119,359,020	0	119,359,020
63 MUSANZE			13,925,674,159	5,291,550,381	0	19,217,224,540
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,932,101,303	0	0	1,932,101,303
		0102 MANAGEMENT SUPPORT	1,932,101,303	0	0	1,932,101,303
	90	TRANSPORT	0	983,668,944	0	983,668,944
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	983,668,944	0	983,668,944
	B1	SOCIAL PROTECTION	394,321,533	629,243,211	0	1,023,564,744
		B101 SUPPORT TO GENOCIDE SURVIVORS	321,830,000	0	0	321,830,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	36,182,843	0	0	36,182,843
		B105 VULNERABLE GROUPS SUPPORT	28,308,690	629,243,211	0	657,551,901
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,243,116	0	0	38,243,116
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,283,116	0	0	25,283,116
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	5,160,000	0	0	5,160,000
	D1	EDUCATION	9,492,743,765	178,905,800	0	9,671,649,565
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,036,187,373	0	0	4,036,187,373
		D102 SECONDARY EDUCATION	5,121,266,720	178,905,800	0	5,300,172,520
		D103 TERTIARY AND NON-FORMAL EDUCATION	335,289,673	0	0	335,289,673
	D2	HEALTH	2,058,744,775	175,009,574	0	2,233,754,349
		D201 HEALTH STAFF MANAGEMENT	1,984,686,215	0	0	1,984,686,215
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,065,894	131,740,349	0	144,806,243
		D203 DISEASE CONTROL	60,992,666	43,269,225	0	104,261,891
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D4	PRIVATE SECTOR DEVELOPMENT	1,750,000	0	0	1,750,000
		D401 BUSINESS SUPPORT	1,750,000	0	0	1,750,000
	D5	AGRICULTURE	0	3,108,723,980	0	3,108,723,980
		D501 SUSTAINABLE CROP PRODUCTION	0	2,961,903,526	0	2,961,903,526
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	115,898,854	0	115,898,854
		D503 PRODUCER PROFESSIONALISATION	0	30,921,600	0	30,921,600
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	12,909,600	0	12,909,600
		D602 SOIL CONSERVATION	0	12,909,600	0	12,909,600
	D7	ENERGY	0	50,000,000	0	50,000,000
		D702 ENERGY ACCESS	0	50,000,000	0	50,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	153,089,272	0	153,089,272
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	153,089,272	0	153,089,272
64	RULINDO		12,881,236,389	3,480,573,045	0	16,361,809,434
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,405,930,910	0	0	2,405,930,910
		0102 MANAGEMENT SUPPORT	10,000,000	0	0	10,000,000
		0105 HUMAN RESOURCES	2,395,930,910	0	0	2,395,930,910
	90	TRANSPORT	0	504,330,738	0	504,330,738
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	504,330,738	0	504,330,738
	95	WATER AND SANITATION	0	240,000,000	0	240,000,000
		9503 WATER INFRASTRUCTURE	0	240,000,000	0	240,000,000
	B1	SOCIAL PROTECTION	489,277,349	668,196,300	0	1,157,473,649
		B101 SUPPORT TO GENOCIDE SURVIVORS	339,116,667	83,333,333	0	422,450,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	111,792,377	49,038,455	0	160,830,832
		B105 VULNERABLE GROUPS SUPPORT	30,368,305	535,824,512	0	566,192,817
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	28,410,930	57,848,294	0	86,259,224
		D001 GOOD GOVERNANCE AND DECENTRALISATION	15,888,930	57,848,294	0	73,737,224
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007 LABOUR ADMINISTRATION	4,470,000	0	0	4,470,000
	D1	EDUCATION	7,938,022,841	180,598,188	0	8,118,621,029



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,511,488,697	180,598,188	0	4,692,086,885
		D102 SECONDARY EDUCATION	2,684,505,479	0	0	2,684,505,479
		D103 TERTIARY AND NON-FORMAL EDUCATION	742,028,665	0	0	742,028,665
	D2	HEALTH	2,006,824,693	495,012,956	0	2,501,837,649
		D201 HEALTH STAFF MANAGEMENT	1,965,355,465	0	0	1,965,355,465
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,076,527	495,012,956	0	504,089,483
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3	YOUTH, SPORT AND CULTURE	11,269,666	0	0	11,269,666
		D302 YOUTH PROTECTION AND PROMOTION	11,269,666	0	0	11,269,666
	D4	PRIVATE SECTOR DEVELOPMENT	1,500,000	150,000,000	0	151,500,000
		D401 BUSINESS SUPPORT	1,500,000	0	0	1,500,000
		D402 TRADE AND INDUSTRY	0	150,000,000	0	150,000,000
	D5	AGRICULTURE	0	1,169,955,689	0	1,169,955,689
		D501 SUSTAINABLE CROP PRODUCTION	0	1,000,552,408	0	1,000,552,408
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	117,757,140	0	117,757,140
		D503 PRODUCER PROFESSIONALISATION	0	51,646,141	0	51,646,141
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	14,630,880	0	14,630,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	14,630,880	0	14,630,880
65	GAKENKE		13,987,316,201	4,150,219,799	0	18,137,536,000
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,903,427,501	232,529,194	0	3,135,956,695
		0102 MANAGEMENT SUPPORT	0	232,529,194	0	232,529,194
		0105 HUMAN RESOURCES	2,903,427,501	0	0	2,903,427,501
	90	TRANSPORT	0	278,221,383	0	278,221,383
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	278,221,383	0	278,221,383
	95	WATER AND SANITATION	0	1,418,357,694	0	1,418,357,694
		9503 WATER INFRASTRUCTURE	0	1,418,357,694	0	1,418,357,694
	B1	SOCIAL PROTECTION	128,875,852	562,028,032	0	690,903,884
		B101 SUPPORT TO GENOCIDE SURVIVORS	49,210,000	0	0	49,210,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	45,265,386	54,807,685	0	100,073,071
		B105 VULNERABLE GROUPS SUPPORT	25,900,466	507,220,347	0	533,120,813



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	44,358,937	0	0	44,358,937
		D001 GOOD GOVERNANCE AND DECENTRALISATION	32,422,976	0	0	32,422,976
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,850,961	0	0	6,850,961
		D007 LABOUR ADMINISTRATION	5,085,000	0	0	5,085,000
	D1	EDUCATION	8,456,846,247	276,096,063	0	8,732,942,310
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,758,594,980	0	0	4,758,594,980
		D102 SECONDARY EDUCATION	3,168,733,912	276,096,063	0	3,444,829,975
		D103 TERTIARY AND NON-FORMAL EDUCATION	529,517,355	0	0	529,517,355
	D2	HEALTH	2,436,187,997	0	0	2,436,187,997
		D201 HEALTH STAFF MANAGEMENT	2,375,777,644	0	0	2,375,777,644
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,387,684	0	0	22,387,684
		D203 DISEASE CONTROL	38,022,669	0	0	38,022,669
	D3	YOUTH, SPORT AND CULTURE	15,269,667	0	0	15,269,667
		D302 YOUTH PROTECTION AND PROMOTION	15,269,667	0	0	15,269,667
	D4	PRIVATE SECTOR DEVELOPMENT	2,350,000	0	0	2,350,000
		D401 BUSINESS SUPPORT	2,350,000	0	0	2,350,000
	D5	AGRICULTURE	0	1,256,257,690	0	1,256,257,690
		D501 SUSTAINABLE CROP PRODUCTION	0	1,058,202,426	0	1,058,202,426
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	143,806,623	0	143,806,623
		D503 PRODUCER PROFESSIONALISATION	0	54,248,641	0	54,248,641
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	26,225,814	0	26,225,814
		D601 FORESTRY RESOURCES MANAGEMENT	0	16,352,160	0	16,352,160
		D602 SOIL CONSERVATION	0	9,873,654	0	9,873,654
	D7	ENERGY	0	37,166,640	0	37,166,640
		D701 ENERGY SOURCE DIVERSIFICATION	0	37,166,640	0	37,166,640
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	63,337,289	0	63,337,289
		D802 HOUSING AND SETTLEMENT PROMOTION	0	63,337,289	0	63,337,289
66	RUHANGO		12,868,380,352	2,616,979,021	0	15,485,359,373
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,688,139,662	7,745,760	0	1,695,885,422



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0105 HUMAN RESOURCES	1,688,139,662	7,745,760	0	1,695,885,422
	90	TRANSPORT	0	1,247,983,779	0	1,247,983,779
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,247,983,779	0	1,247,983,779
	B1	SOCIAL PROTECTION	1,123,473,580	592,433,765	0	1,715,907,345
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,051,806,667	83,333,333	0	1,135,140,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,023,308	0	0	37,023,308
		B105 VULNERABLE GROUPS SUPPORT	26,143,605	509,100,432	0	535,244,037
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	25,117,439	77,569,303	0	102,686,742
		D001 GOOD GOVERNANCE AND DECENTRALISATION	13,442,439	77,569,303	0	91,011,742
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	5,165,000	0	0	5,165,000
	D1	EDUCATION	7,936,154,526	149,705,800	0	8,085,860,326
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,673,397,349	149,705,800	0	4,823,103,149
		D102 SECONDARY EDUCATION	2,820,101,110	0	0	2,820,101,110
		D103 TERTIARY AND NON-FORMAL EDUCATION	442,656,067	0	0	442,656,067
	D2	HEALTH	2,076,225,478	25,961,695	0	2,102,187,173
		D201 HEALTH STAFF MANAGEMENT	2,034,183,958	0	0	2,034,183,958
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,879,074	0	0	5,879,074
		D203 DISEASE CONTROL	36,162,446	25,961,695	0	62,124,141
	D3	YOUTH, SPORT AND CULTURE	7,769,667	0	0	7,769,667
		D302 YOUTH PROTECTION AND PROMOTION	7,769,667	0	0	7,769,667
	D4	PRIVATE SECTOR DEVELOPMENT	11,500,000	0	0	11,500,000
		D401 BUSINESS SUPPORT	11,500,000	0	0	11,500,000
	D5	AGRICULTURE	0	369,497,188	0	369,497,188
		D501 SUSTAINABLE CROP PRODUCTION	0	220,685,575	0	220,685,575
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	108,460,000	0	108,460,000
		D503 PRODUCER PROFESSIONALISATION	0	40,351,613	0	40,351,613
	D7	ENERGY	0	146,081,731	0	146,081,731
		D702 ENERGY ACCESS	0	146,081,731	0	146,081,731



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
70 CITY OF KIGALI				27,463,033,275	17,934,283,464	0	45,397,316,739
	01	ADMINISTRATIVE AND SUPPORT SERVICES		30,000,000	0	0	30,000,000
		0102	MANAGEMENT SUPPORT	30,000,000	0	0	30,000,000
	90	TRANSPORT		0	15,787,069,678	0	15,787,069,678
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	15,787,069,678	0	15,787,069,678
	B1	SOCIAL PROTECTION		1,693,415,933	833,936,956	0	2,527,352,889
		B101	SUPPORT TO GENOCIDE SURVIVORS	1,312,723,333	166,666,667	0	1,479,390,000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	290,578,782	100,961,525	0	391,540,307
		B105	VULNERABLE GROUPS SUPPORT	52,113,818	566,308,764	0	618,422,582
		B106	PEOPLE WITH DISABILITY SUPPORT	38,000,000	0	0	38,000,000
	D0	GOOD GOVERNANCE AND JUSTICE		80,812,374	211,672,167	0	292,484,541
		D001	GOOD GOVERNANCE AND DECENTRALISATION	41,782,374	211,672,167	0	253,454,541
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D007	LABOUR ADMINISTRATION	20,880,000	0	0	20,880,000
	D1	EDUCATION		18,960,723,021	536,459,046	0	19,497,182,067
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	11,319,658,912	536,459,046	0	11,856,117,958
		D102	SECONDARY EDUCATION	7,154,992,249	0	0	7,154,992,249
		D103	TERTIARY AND NON-FORMAL EDUCATION	486,071,860	0	0	486,071,860
	D2	HEALTH		6,667,272,947	0	0	6,667,272,947
		D201	HEALTH STAFF MANAGEMENT	6,471,398,360	0	0	6,471,398,360
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	55,181,014	0	0	55,181,014
		D203	DISEASE CONTROL	140,693,573	0	0	140,693,573
	D3	YOUTH, SPORT AND CULTURE		23,309,000	0	0	23,309,000
		D301	CULTURE PROMOTION	2,914,725	0	0	2,914,725
		D302	YOUTH PROTECTION AND PROMOTION	20,394,275	0	0	20,394,275
	D4	PRIVATE SECTOR DEVELOPMENT		7,500,000	0	0	7,500,000
	D401	BUSINESS SUPPORT	7,500,000	0	0	7,500,000	
D5	AGRICULTURE		0	516,683,857	0	516,683,857	
	D501	SUSTAINABLE CROP PRODUCTION	0	358,657,752	0	358,657,752	
	D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	158,026,105	0	158,026,105	



ANNEX II-2: 2021/2022 - BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	48,461,760	0	48,461,760
		D601 FORESTRY RESOURCES MANAGEMENT	0	48,461,760	0	48,461,760
			2,413,685,271,301	744,796,346,907	648,469,580,675	3,806,951,198,883


ANNEX II-3: 2021/2022 - 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		62,474,709,664	0	0	10,567,940,471	73,042,650,135
	0100	PRESIREP	4,000,000,000	0	0	0	4,000,000,000
		C1R Rehabilitation of Office Complex	4,000,000,000	0	0	0	4,000,000,000
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	55,620,187	0	0	100,000,000	155,620,187
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	100,000,000	100,000,000
		C7C Rwanda Brand Image of Unity and Reconciliation Phase I	55,620,187	0	0	0	55,620,187
	0102	GENERAL SECRETARIAT NISS	29,007,399,039	0	0	0	29,007,399,039
		482 E-Gates	1,477,000,000	0	0	0	1,477,000,000
		483 Acquisition Of Special Ict Equipments	400,000,000	0	0	0	400,000,000
		484 Construction Of National Intelligence Academy	400,000,000	0	0	0	400,000,000
		EAW Infrastructure projects	23,910,958,395	0	0	0	23,910,958,395
		F80 E-PASSPORT	1,262,175,871	0	0	0	1,262,175,871
		FCG Advanced Passenger Information and Passenger Name Record project	692,651,707	0	0	0	692,651,707
		FCH Automated Finger Print Identification System	564,613,066	0	0	0	564,613,066
		FCI Border Management System	300,000,000	0	0	0	300,000,000
	0106	OMBUDSMAN OFFICE	0	0	0	1,277,855,440	1,277,855,440
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	1,277,855,440	1,277,855,440
	0108	RWANDA DEVELOPMENT BOARD (RDB)	24,262,196,524	0	0	7,386,599,968	31,648,796,492
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	4,000,000,000	0	0	0	4,000,000,000
		491 Development Of Mice Tourism Project	12,390,196,524	0	0	0	12,390,196,524
		501 Project : ICTPrivate Sector Development	800,000,000	0	0	0	800,000,000
		APZ Rwanda Film Office Project	0	0	0	310,182,648	310,182,648
		AQ4 National Employment Program (NEP)-Coordination and BDAs	172,000,000	0	0	0	172,000,000
		B8J Heritage Corridor Tourism Development	5,000,000,000	0	0	0	5,000,000,000
		BJ8 Strenthening Education For Agricultural Development (SEAD)	0	0	0	400,000,000	400,000,000
		CKG Strategic Capacity Building Initiative (SCBI)	1,900,000,000	0	0	0	1,900,000,000
		FA2 Strengthening Education for Agriculture Development for western Province (SEAD West)	0	0	0	290,166,772	290,166,772
		FB3 Tourism and Conservation Management Project	0	0	0	5,763,201,870	5,763,201,870
		FJG Support to Investment Promotion in Rwanda	0	0	0	500,000,000	500,000,000
		FJP Preliminary Studies for Volcanoes National Park Expansion- Pilot Project	0	0	0	123,048,678	123,048,678
	0111	NATIONAL CYBER SECURITY AUTHORITY(NCSA)	2,671,493,914	0	0	0	2,671,493,914
		FFR National Cybersecurity Project	2,671,493,914	0	0	0	2,671,493,914


ANNEX II-3: 2021/2022 - 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	
	2205	RWANDA MINES,PETROLEUM AND GAS BOARD	2,478,000,000	0	0	99,066,758	2,577,066,758
		973 OIL AND GAS EXPLORATION PROJECT	2,478,000,000	0	0	0	2,478,000,000
		FCJ Development and operationalization of Geological Information and Mining Cadastre System (GIMCS) Project	0	0	0	99,066,758	99,066,758
	2304	RWANDA GOVERNANCE BOARD (RGB)	0	0	0	1,704,418,305	1,704,418,305
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	781,475,685	781,475,685
		CGD Strengthenig civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	922,942,620	922,942,620
02	SENATE		500,000,000	0	0	797,328,596	1,297,328,596
	0200	SENATE	500,000,000	0	0	797,328,596	1,297,328,596
		D4A PROJECT "ACCOUNTABILITY AND OUTREACH SUPPORT"	0	0	0	797,328,596	797,328,596
		DPM Monument and Site Construction	500,000,000	0	0	0	500,000,000
03	CHAMBER OF DEPUTIES		0	0	0	2,628,373,402	2,628,373,402
	0300	CHAMBER OF DEPUTIES	0	0	0	317,242,800	317,242,800
		FAY Rwanda Women Parliamentary Forum	0	0	0	217,242,800	217,242,800
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	100,000,000	100,000,000
	0301	OFFICE OF THE AUDITOR GENERA (OAG)	0	0	0	2,311,130,602	2,311,130,602
		508 Strengthening Public Audit In Rwanda (Spar)	0	0	0	2,311,130,602	2,311,130,602
04	PRIMATURE		2,027,657,760	294,000,000	10,000,000,000	11,449,904,201	23,771,561,961
	0404	GENDER MONITORING OFFICE (GMO)	0	0	0	189,659,360	189,659,360
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	142,365,524	142,365,524
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	47,293,836	47,293,836
	2902	RWANDA WATER RESOURCES BOARD (RWB)	2,027,657,760	294,000,000	10,000,000,000	11,260,244,841	23,581,902,601
		EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	1,000,000	0	0	0	1,000,000
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	1,040,823,410	0	0	0	1,040,823,410
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	0	135,090,240	10,000,000,000	0	10,135,090,240
		ERE SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	153,909,760	0	7,390,017,163	7,543,926,923
		ERJ IIF (IWRM Investment Fund)	0	0	0	3,870,227,678	3,870,227,678
		FDS Giciye-Shyira- Karago-Mugogo-Satinshyi- Ndiza Subcatchments Landscape Restoration	985,834,350	0	0	0	985,834,350
		FFS LIVING WATER INTERNATIONAL RWANDA.	0	5,000,000	0	0	5,000,000
05	SUPREME COURT		0	0	0	1,849,135,221	1,849,135,221
	0500	SUPREME COURT	0	0	0	1,849,135,221	1,849,135,221



ANNEX II-3: 2021/2022 - 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	
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NPPA	0	0	0	1,849,135,221	1,849,135,221
06	MINADEF		23,817,891,309	0	0	0	23,817,891,309
	0600 MINADEF		22,582,504,061	0	0	0	22,582,504,061
		B7N National Manufacturing Center Project	400,000,000	0	0	0	400,000,000
		CL9 Construction of Academic complex at RMA Gako	1,099,999,999	0	0	0	1,099,999,999
		FFW Defense infrastructure development project	21,082,504,062	0	0	0	21,082,504,062
	0601 RWANDA MILITARY HOSPITAL (RMH)		1,235,387,248	0	0	0	1,235,387,248
		513 Hiv- National Strategic Funding Project- Rbf Model	35,387,248	0	0	0	35,387,248
		ENN Construct and Equip Rwanda Military Hospital	1,200,000,000	0	0	0	1,200,000,000
08	MINAFFET		500,000,000	0	0	0	500,000,000
	0800 MINAFFET		500,000,000	0	0	0	500,000,000
		D0W RENOVATION OF RWANDAN CHANCERY IN BRUSSELS	500,000,000	0	0	0	500,000,000
09	MINAGRI		47,727,442,329	2,122,492,541	38,293,462,980	15,032,581,970	103,175,979,820
	0900 MINAGRI		2,463,093,665	690,628,805	0	498,022,314	3,651,744,784
		ADV Smart Agriculture Information System (SAIS)	132,000,000	0	0	145,500,000	277,500,000
		AE0 Agricultural Insurance Project (AIP)	134,277,530	0	0	0	134,277,530
		AE5 Climate mainstreaming pilot for the coffee and tea sectors	0	417,024,693	0	0	417,024,693
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	2,196,816,135	0	0	0	2,196,816,135
		C5R BUFFET PROJECT (Nasho Irrigation)	0	273,604,112	0	0	273,604,112
		F55 Deeping Efforts to accelerate Nationally Determined Contribution (NDC) implementation project	0	0	0	352,522,314	352,522,314
	0901 RWANDA AGRICULTURAL BOARD (RAB)		38,594,348,664	1,431,863,736	38,293,462,980	14,534,559,656	92,854,235,036
		557 Project: One Cow Per Family	5,000,000	0	0	0	5,000,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	1,070,232,086	0	0	0	1,070,232,086
		882 RAB Competitive Research Project	0	0	0	3,249,167,228	3,249,167,228
		ABF Rural Community Support Project (RCSP)	0	200,000,000	0	0	200,000,000
		ADS Rwanda Dairy Development Project (RDDP)	0	150,000,000	8,424,687,232	0	8,574,687,232
		AQD Export Targeted Modern Irrigation (ETI)	0	150,000,000	14,556,380,696	0	14,706,380,696
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,298,000,000	0	0	0	1,298,000,000
		B4G Government Funded Modern Irrigation (GFI)..	3,673,622,940	0	0	0	3,673,622,940
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	156,330,360	0	0	0	156,330,360
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	188,050,360	0	0	0	188,050,360



ANNEX II-3: 2021/2022 - 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	
		B6D Aquaculture and fisheries development	1,043,406,084	0	0	0	1,043,406,084
		B6H AGRICULTURE MECHANIZATION PROJECT	200,000,000	0	0	0	200,000,000
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	531,863,736	0	8,238,429,746	8,770,293,482
		C5V Livestock Intensification Program(LIP)	2,760,825,173	0	0	0	2,760,825,173
		C9Z Priority Crop Intensification Project(Including fertilizer import)	2,848,881,661	0	0	0	2,848,881,661
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	0	0	0	2,377,406,102	2,377,406,102
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	200,000,000	0	0	0	200,000,000
		CQB Kayonza Irrigation and Integrated Watershed management Project (KIIWP)	0	150,000,000	9,637,716,986	0	9,787,716,986
		D00 Gabiro Agri-Business Hub Project	25,000,000,000	0	0	0	25,000,000,000
		DUU Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	100,000,000	0	669,556,580	769,556,580
		DYC REHABILITATION OF BUGESERA IRRIGATION SCHEMES (166 Ha)	150,000,000	0	0	0	150,000,000
		FFC Partnership for Resilient and Inclusive Small Livestock Markets (PRISM)	0	150,000,000	5,674,678,066	0	5,824,678,066
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	6,670,000,000	0	0	0	6,670,000,000
		568 Improving Coffee Production, Productivity And Quality	220,200,000	0	0	0	220,200,000
		571 Tea Expansion Project	1,607,300,000	0	0	0	1,607,300,000
		572 Export Logistics Development	65,000,000	0	0	0	65,000,000
		576 Flower Park Construction	3,900,000,000	0	0	0	3,900,000,000
		878 SERICULTURE PROJECT	249,135,000	0	0	0	249,135,000
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	128,365,000	0	0	0	128,365,000
		A17 Kigali Wholesale Market	500,000,000	0	0	0	500,000,000
		10 MINICOM	13,375,132,545	0	10,253,725,678	4,354,054,683	27,982,912,906
		1000 MINICOM	12,759,132,545	0	10,253,725,678	2,813,879,683	25,826,737,906
		577 Rwanda Integrated Trade Logistics Project	1,628,999,989	0	750,000,001	0	2,378,999,990
		580 Gikondo Industrial Park Relocation Project	2,000,000,001	0	0	0	2,000,000,001
		581 Export Growth Facility Project	855,000,000	0	0	0	855,000,000
		585 Construction of 4 Provincial Industrial Parks	2,015,000,000	0	0	0	2,015,000,000
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	326,007,617	0	0	0	326,007,617
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	9,503,725,677	0	9,503,725,677
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	211,000,000	0	0	0	211,000,000
		C5D Development of Fuel Storage facilities	5,723,124,938	0	0	0	5,723,124,938
		C8I Enhancing Trade Competitiveness through e-Commerce in Rwanda	0	0	0	1,003,888,502	1,003,888,502
		D3F Sustainability Support Project	0	0	0	163,844,000	163,844,000



ANNEX II-3: 2021/2022 - 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	
		E14 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT	0	0	0	924,965,080	924,965,080
		E1E EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives	0	0	0	721,182,101	721,182,101
	1001	RWANDA STANDARDS BOARD (RSB)	416,000,000	0	0	172,900,000	588,900,000
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	62,400,000	0	0	0	62,400,000
		AF8 Support SMEs for HACCP certification	123,000,000	0	0	0	123,000,000
		C3R Accreditation of RSB Laboratories, Services and Maintainance	105,600,000	0	0	0	105,600,000
		D0Y Conducting Feasibility study for architectural design of the construction of National Quality Infrastructure	125,000,000	0	0	0	125,000,000
		DN9 Codex Trust Fund -Rwanda for training and awareness of CODEX Standards	0	0	0	60,000,000	60,000,000
		DNA Market Access Upgrade Programme	0	0	0	11,300,000	11,300,000
		FFT Development of MiR Stones and Clay construction materials Standards	0	0	0	101,600,000	101,600,000
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	200,000,000	0	0	1,367,275,000	1,567,275,000
		597 Community Processing Centers Project(NEP)	100,000,000	0	0	0	100,000,000
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	100,000,000	0	0	0	100,000,000
		DRS The cow in the car Project	0	0	0	200,000,000	200,000,000
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	780,935,000	780,935,000
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	386,340,000	386,340,000
12	MINECOFIN		191,324,254,698	1,000,000,000	6,201,921,132	13,188,313,077	211,714,488,907
	1200	MINECOFIN	191,084,254,698	1,000,000,000	6,201,921,132	8,946,853,077	207,233,028,907
		AFQ Support to the EDF National Authorising Office Project	0	0	0	123,097,245	123,097,245
		B85 Public Finance Management Reforms Project	0	0	6,110,041,132	0	6,110,041,132
		B86 Public Finance Management Reforms Basket Fund Project	0	1,000,000,000	91,880,000	6,004,254,022	7,096,134,022
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	743,726,000	743,726,000
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	44,366,896	44,366,896
		DZ8 Strategic investment project	191,084,254,698	0	0	0	191,084,254,698
		F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	0	0	0	2,031,408,914	2,031,408,914
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	0	0	0	2,500,000,000	2,500,000,000
		C63 NSDS3 Basket Fund NISR	0	0	0	2,500,000,000	2,500,000,000
	1203	RWANDA REVENUE AUTHORITY(RRA)	240,000,000	0	0	1,741,460,000	1,981,460,000
		B8A Authorised Economic Operators (AEO)..	0	0	0	170,000,000	170,000,000
		BE1 Rehabilitation of RRA/NEC/OAG Complex	240,000,000	0	0	0	240,000,000
		C70 Taxpayers Account Reconciliation and Update	0	0	0	435,000,000	435,000,000
		CJU Enhancement of EBM V.2	0	0	0	1,136,460,000	1,136,460,000


ANNEX II-3: 2021/2022 - 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	
13	MINIJUST		3,881,801,626	0	0	3,143,493,413	7,025,295,039
	0701	RWANDA NATIONAL POLICE (RNP)	2,200,000,000	0	0	148,999,850	2,348,999,850
		AFU Rehabilitation of Police Stations project	660,000,000	0	0	0	660,000,000
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	148,999,850	148,999,850
		F9J Automated Driving License Testing Center Phase IV	1,540,000,000	0	0	0	1,540,000,000
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	755,393,790	0	0	859,169,279	1,614,563,069
		523 Construction Of Rubavu Prison Phase Iii	200,000,000	0	0	0	200,000,000
		524 Construction Of Rcs Training School	200,000,000	0	0	0	200,000,000
		530 Construction of Mageragere prison	200,000,000	0	0	0	200,000,000
		AD9 Hiv- National Strategic Funding Project- Rbf Model	35,393,790	0	0	0	35,393,790
		B7U Construction of Nyamagabe Prison	120,000,000	0	0	0	120,000,000
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	568,833,279	568,833,279
		FFQ Strengthening The Rule Of Law In Rwanda: Justice, Peace And Security For The People	0	0	0	290,336,000	290,336,000
	1300	MINIJUST	400,000,000	0	0	1,949,221,559	2,349,221,559
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	96,400,000	96,400,000
		CIC 'Integrated Electroninc Case Management (IECMS)	400,000,000	0	0	0	400,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	1,015,996,268	1,015,996,268
		F9T Support to the Justice Sector Coordination Secretariat	0	0	0	836,825,291	836,825,291
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	144,000,000	0	0	0	144,000,000
		620 Law Revision Project	144,000,000	0	0	0	144,000,000
	1306	RWANDA INVESTIGATION BUREAU (RIB)	0	0	0	186,102,725	186,102,725
		FE5 Conduct training on RIB SPOs, burnout session for psychologists and capacity building on community structure.	0	0	0	67,620,000	67,620,000
		FE7 Risk factors on spousal and intimate partner homicide in Rwanda	0	0	0	20,000,000	20,000,000
		FFG Strengthen IOSCs Capacity in GBV Service Provision	0	0	0	48,482,725	48,482,725
		FFH Rehabilitation of RIB Stations	0	0	0	50,000,000	50,000,000
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	382,407,836	0	0	0	382,407,836
		ATJ Digitalization And Conservation Of Gacaca Records.	200,000,000	0	0	0	200,000,000
		C8N Rehabilitation of Ntarama memorial site	82,398,040	0	0	0	82,398,040
		CZU Rehabilitation of Murambi Genocide memorial site	100,009,796	0	0	0	100,009,796
14	MINEDUC		63,664,224,214	0	29,472,667,924	9,052,378,450	102,189,270,588
	1400	MINEDUC	46,820,000,000	0	14,000,000,000	484,522,621	61,304,522,621



ANNEX II-3: 2021/2022 - 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	
		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	36,500,000,000	0	0	0	36,500,000,000
		B90 Support to University of Global Health/UGHE Project	520,000,000	0	0	0	520,000,000
		D4L Operationalization of Carnegie Mellon University (CMU)	8,000,000,000	0	0	0	8,000,000,000
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	14,000,000,000	484,522,621	14,484,522,621
		1413 RWANDA EDUCATION BOARD (REB)	4,265,372,797	0	10,000,000,000	2,572,547,215	16,837,920,012
		632 One Laptop Per Child Project	525,372,797	0	0	0	525,372,797
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	1,945,920,085	1,945,920,085
		C1Q In-House Production of textbooks	3,740,000,000	0	0	0	3,740,000,000
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	10,000,000,000	626,627,130	10,626,627,130
		1417 UNIVERSITY OF RWANDA	4,280,000,000	0	5,472,667,924	2,000,000,000	11,752,667,924
		864 UR Infrastructure Development	1,000,000,000	0	2,972,667,925	0	3,972,667,925
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	0	0	1,000,000,000	1,000,000,000
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS)	0	0	300,000,000	0	300,000,000
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	300,000,000	0	300,000,000
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	300,000,000	0	300,000,000
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	300,000,000	0	300,000,000
		AQZ Priority skills for Growth (PSG)	3,000,000,000	0	0	0	3,000,000,000
		B3F ICTP-EAIFR (East African Institute for Fundamental Research)	80,000,000	0	0	0	80,000,000
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	200,000,000	0	1,299,999,999	0	1,499,999,999
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	1,000,000,000	1,000,000,000
		1419 RWANDA POLYTECHNIC (RP)	3,200,000,000	0	0	1,225,000,000	4,425,000,000
		C00 TVET Technical Assistance Pool Fund (TAPF)	0	0	0	50,000,000	50,000,000
		CKR TVET Schools Infrastructure Development Project	2,000,000,000	0	0	0	2,000,000,000
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	50,000,000	50,000,000
		ERY Priority Skills for Growth (PSG) -Additional Financing	1,200,000,000	0	0	0	1,200,000,000
		FAS Training and Professional Integration Project	0	0	0	1,016,415,270	1,016,415,270
		FC7 Technical and training education/ Handong Global University (HGU) Project	0	0	0	39,584,730	39,584,730
		FJJ Follow-up on Second Phase Support to IPRC-Kigali Project	0	0	0	69,000,000	69,000,000
		1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	5,098,851,417	0	0	2,770,308,614	7,869,160,031
		FD4 Skills Development Fund (SDF)	2,000,000,000	0	0	0	2,000,000,000
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II)	0	0	0	1,830,308,614	1,830,308,614



ANNEX II-3: 2021/2022 - 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	
		FD6 TVET schools Infrastructure	3,098,851,417	0	0	0	3,098,851,417
		FFU Urban Development in Rubavu, Musanze and Rwamagana	0	0	0	350,000,000	350,000,000
		FFV Support to Private Sector and Job Creation in Rwanda Project	0	0	0	590,000,000	590,000,000
15	MINISPORTS		0	0	0	600,000,000	600,000,000
	1500 MINISPORTS		0	0	0	600,000,000	600,000,000
		FAP ISONGA Program Center established at National Level	0	0	0	600,000,000	600,000,000
16	MINISANTE		87,642,994,990	5,240,000,000	29,002,939,325	107,503,613,859	229,389,548,174
	1600 MINISANTE		5,779,618,817	240,000,000	2,842,916,090	22,306,202,538	31,168,737,445
		543 Munini District Hospital	0	240,000,000	2,842,916,090	0	3,082,916,090
		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	21,725,405,924	21,725,405,924
		C2Y HIV- National Strategic Funding Project- RBF Model	2,455,569,981	0	0	0	2,455,569,981
		C2Z TB National Strategic Funding Project- Rbf Model	664,803,717	0	0	0	664,803,717
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	580,796,614	580,796,614
		EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	2,659,245,119	0	0	0	2,659,245,119
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)		461,471,550	0	0	0	461,471,550
		441 Hiv- National Strategic Funding Project- Rbf Model	73,549,167	0	0	0	73,549,167
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	26,408,884	0	0	0	26,408,884
		E66 UPGRADING NEONATAL INTENSIVE CARE	361,513,499	0	0	0	361,513,499
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)		64,557,748	0	0	0	64,557,748
		442 Hiv- National Strategic Funding Project- Rbf Model	38,148,864	0	0	0	38,148,864
		871 Tb- National Strategic Funding Project-Rbf Model	26,408,884	0	0	0	26,408,884
	1605 RWANDA BIO-MEDICAL CENTER(RBC)		79,258,346,875	5,000,000,000	26,160,023,235	84,307,411,321	194,725,781,431
		449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	45,781,648	45,781,648
		453 Hiv- National Strategic Funding Project- Rbf Model	35,793,407,003	2,500,000,000	0	0	38,293,407,003
		459 Malaria- National Strategic Funding Project-Rbf Model.	28,722,624,377	1,500,000,000	0	0	30,222,624,377
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	250,000,000	0	10,356,474,622	10,606,474,622
		644 Project: Health Equipment	1,200,000,000	0	0	0	1,200,000,000
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	3,691,243,026	500,000,000	0	0	4,191,243,026
		ACA Construction of Nyabikenke Hospital	800,000,000	0	0	0	800,000,000
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	2,400,000,000	0	0	0	2,400,000,000
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	10,629,023,235	9,248,473,129	19,877,496,364



ANNEX II-3: 2021/2022 - 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	
		C6B UNICEF support to RBC	0	0	0	424,559,027	424,559,027
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	451,034,433	451,034,433
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	542,779,251	542,779,251
		CHI Construction of Mental Health Day Care Center	300,000,000	0	0	0	300,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	6,351,072,469	0	0	0	6,351,072,469
		DV9 Strengthening CRVS System (Birth and Death notification and registration) and technical collaboration in cancer registry	0	0	0	181,498,486	181,498,486
		DVK RWANDA GAVI HSS 3	0	250,000,000	0	3,415,701,667	3,665,701,667
		F50 BARAME Project	0	0	0	1,123,639,188	1,123,639,188
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	15,531,000,000	15,531,000,000	31,062,000,000
		FJC Rwanda access to COVID-19 vaccines project by COVAX	0	0	0	42,986,469,870	42,986,469,870
		1606 RWANDA FOOD AND DRUGS AUTHORITY	2,079,000,000	0	0	0	2,079,000,000
		QCR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	2,079,000,000	0	0	0	2,079,000,000
		1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	0	0	0	890,000,000	890,000,000
		FD8 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	890,000,000	890,000,000
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	300,000,000	0	0	0	300,000,000
		1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	300,000,000	0	0	0	300,000,000
		C21 Smart NPPA project	300,000,000	0	0	0	300,000,000
		18 MININFRA	69,498,877,379	12,570,948,108	146,990,876,477	75,189,362,158	304,250,064,122
		1800 MININFRA	931,470,638	0	0	950,122,906	1,881,593,544
		C8B KIA runway strip grading	394,595,477	0	0	0	394,595,477
		D1M Expansion of KIA South apron	426,876,808	0	0	0	426,876,808
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	264,831,253	264,831,253
		F79 Namba Airstrip Upgrading	109,998,353	0	0	0	109,998,353
		FCF Second Rwanda Urban Development Project	0	0	0	685,291,653	685,291,653
		1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	10,886,496,021	9,866,025,384	99,900,000,000	35,680,000,000	156,332,521,405
		027 Isaka-Kigali Standard Gauge Railway	0	52,964,500	0	0	52,964,500
		033 Development of Maritime Transport Infrastructures and Services	692,230,148	126,000,000	0	9,469,546,947	10,287,777,095
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	1,189,076,996	7,015,301,664	628,000,000	8,832,378,660
		473 Construction of Gatuna One Stop Border Post	0	525,036,000	0	0	525,036,000
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	586,612,504	200,750,325	0	787,362,829
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	350,000,000	6,859,708,098	4,362,621,848	11,572,329,946



ANNEX II-3: 2021/2022 - 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	
		AJ7 Upgrading Nyagatare-Rukomo road 74km	0	905,193,805	15,801,105,868	0	16,706,299,673
		AJ8 Upgrading Huye–Kibeho-Ngoma/Munini road (66km)	0	870,816,570	12,877,623,793	0	13,748,440,363
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	150,072,000	4,698,872,421	286,793,266	5,135,737,687
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	150,036,000	2,164,611,708	1,498,023,499	3,812,671,207
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	441,322,353	9,916,597,645	0	10,357,919,998
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	0	1,078,134,172	12,071,887,974	0	13,150,022,146
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	50,000,000	1,100,000,000	0	1,150,000,000
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	1,284,931,047	0	0	0	1,284,931,047
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,355,514,420	0	0	0	2,355,514,420
		AS7 Acquisition of Emergency Mobile Bridge	1,543,820,800	0	0	0	1,543,820,800
		B43 Feeder Roads Development Project	0	2,255,896,517	4,843,288,295	17,835,014,440	24,934,199,252
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	315,784,729	5,908,668,707	0	6,224,453,436
		D3M Expropriation for transport projects	150,000,000	0	0	0	150,000,000
		D3V Tax for transport projects paid	40,000,000	0	0	0	40,000,000
		D40 Access roads to Rusororo and Masaka areas	216,571,431	0	0	0	216,571,431
		D4G Access Roads to IDP Model Village	360,000,000	0	0	0	360,000,000
		D4H Upgrading of the access roads to KCC	58,541,856	0	0	0	58,541,856
		D4I Kanombe deviation and access road to RG barracks(2.36 Km)	38,005,261	0	0	0	38,005,261
		D4J Developing Asphalt roads in Kanombe general area(4.5 Km)	47,429,163	0	0	0	47,429,163
		DMR Access Road to Maranyundo Radar	859,451,895	0	0	0	859,451,895
		DTF Kibugabuga-Shinga-Gasoro road (66km) upgraded	0	786,152,368	14,873,781,702	0	15,659,934,070
		DTU Upgrading Prince House-Giporoso-Masaka Road (10 Km)	0	0	0	100,000,000	100,000,000
		DU3 Upgrading to Asphalt Road Pindura-Bweyeye	3,040,000,000	0	0	0	3,040,000,000
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	200,000,000	0	0	1,400,000,000	1,600,000,000
		DU8 Traffic Safety and Compliance	0	0	0	100,000,000	100,000,000
		F9Y Road Upgrading/Rehabilitation for socio-economic inclusion of refugee and host communities in Kirehe and Karongi)	0	32,926,870	1,567,801,800	0	1,600,728,670
	1804	RWANDA HOUSING AUTHORITY(RHA)	26,279,923,202	0	0	783,476,000	27,063,399,202
		043 Construction Of National Archives Building	2,338,440,090	0	0	0	2,338,440,090
		044 Design and construction	4,399,039,311	0	0	0	4,399,039,311
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST, 2017- 2024)	531,781,162	0	0	0	531,781,162
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	2,740,456,848	0	0	0	2,740,456,848



ANNEX II-3: 2021/2022 - 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	
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	614,263,116	0	0	0	614,263,116
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	14,811,000,000	0	0	0	14,811,000,000
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District -Karama constructed	401,589,657	0	0	0	401,589,657
		C20 Disaster response intervention	1	0	0	0	1
		C9K Acquiring Public Buildings	6	0	0	0	6
		CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgrading studies for in Rwamagana, Karongi and Nyanza	325,773,602	0	0	0	325,773,602
		F7A Construction of permanent structures (ware houses and offices) at Kiyanzi/ Rusumo and Kagitumba dry ports	117,579,408	0	0	0	117,579,408
		F7M Urban Economic development project in two secondary cities and one District town	1	0	0	783,476,000	783,476,001
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	29,647,660,242	0	25,600,000,000	28,537,322,793	83,784,983,035
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated Substions)	150,000,000	0	0	4,451,788,373	4,601,788,373
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	170,000,000	0	0	0	170,000,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	500,426,248	0	3,002,271,532	0	3,502,697,780
		AE9 110kV single circuit Mukungwa-Nyabihu	600,000,000	0	0	0	600,000,000
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed and extension of Gahanga substation	5,850,000,000	0	0	0	5,850,000,000
		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	370,000,000	0	0	0	370,000,000
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	410,000,000	0	0	0	410,000,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	550,000,000	0	0	0	550,000,000
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	5,100,000,000	0	0	0	5,100,000,000
		B8U New Households connected to the Grid (MV and LV lines included) EARP	6,000,000,000	0	5,086,960,276	5,327,653,643	16,414,613,919
		C5B 43.5MW Nyabarongo II Hydro Power Plant	1,600,000,000	0	6,474,543,065	0	8,074,543,065
		C5E 110kV single circuit Nyabarongol Nyabihu	0	0	156,000,000	0	156,000,000
		C7E Improvement of Substation and Distribution Network (JICA III)	200,000,000	0	0	0	200,000,000
		C7G 74 km of 220kV Bwihyura-Kigoma-Rwabusoro Transmission Line	5,000,000,000	0	0	0	5,000,000,000
		C7U Distribution Management System (DMS)	500,000,000	0	0	0	500,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	450,000,000	0	0	18,757,880,777	19,207,880,777
		E4J 56 MW Symbion Methane Gas Power Plant	50,000,000	0	0	0	50,000,000
		E6W Electrification of border points and surrounding areas	750,000,000	0	0	0	750,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	295,212,969	0	0	0	295,212,969
		EB8 Payment for Kivu watt pass through	1,102,021,025	0	0	0	1,102,021,025
		FFJ Rwanda Energy Access and Quality Improvement Project (EAQIP/WB)	0	0	4,919,854,321	0	4,919,854,321



ANNEX II-3: 2021/2022 - 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	
		FFK Rwanda Energy Access and Quality Improvement Project (EAQIP/AFD)	0	0	500,000,000	0	500,000,000
		FFL Rwanda Universal Energy Access Project (OPEC FUND AND SAUDI FUND)	0	0	1,566,770,360	0	1,566,770,360
		FFM Rwanda Universal Energy Access Program (AfDB)	0	0	1,030,000,000	0	1,030,000,000
		FFN Rwanda Universal Energy Access Program (EIB)	0	0	2,239,600,446	0	2,239,600,446
		FFP Rwanda Electricity Transmission Grid Expansion Project (KOREA EDCF)	0	0	624,000,000	0	624,000,000
		1807 WATER AND SANITATION CORPORATION (WASAC)	1,753,327,276	2,704,922,724	21,490,876,477	9,238,440,459	35,187,566,936
		079 Kigali Bulk Water Supply	0	1,394,922,725	0	0	1,394,922,725
		080 Rural Water Sustainability Support	1,121,318,119	1,000,000	0	1,558,581,761	2,680,899,880
		083 Improvement Of Urban Water Supply	1,000,000	3,000,000	0	5,367,209,713	5,371,209,713
		084 Improvement Of Sanitation In Urban Areas	180,447,800	3,000,000	0	1,540,000,000	1,723,447,800
		088 Rural Water Supply Project (Increase access to 70%)	1,000,000	1,000,000	0	0	2,000,000
		AEV Gicumbi WASH Program	0	300,000,000	0	0	300,000,000
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	1,000,000,000	21,490,876,477	350,000,000	22,840,876,477
		D1D Feasibility study for water access roll out program for households and productive use areas connections	1,000,000	0	0	0	1,000,000
		DMI Rehabilitation and extension of water supply in the volcanic region in Rwanda	0	1,999,999	0	422,648,985	424,648,984
		DWA Water supply projects alongside the border	217,938,350	0	0	0	217,938,350
		EIG Akagera Tourism Camps Sites Water Supply Project.	1,000,000	0	0	0	1,000,000
		EIH Quick Win Project for Karongi District Water Supply	229,623,007	0	0	0	229,623,007
		20 MIFOTRA	460,648,200	0	0	0	460,648,200
		2000 MIFOTRA	300,000,000	0	0	0	300,000,000
		095 Ippis Project	300,000,000	0	0	0	300,000,000
		2001 RWANDA MANAGEMENT INSTITUTE (RMI)	160,648,200	0	0	0	160,648,200
		D0Q RMI Murambi campus infrastructure project	60,648,200	0	0	0	60,648,200
		D0Z Integrated IT supported Human Resource Development and Capacity Building	100,000,000	0	0	0	100,000,000
		23 MINALOC	2,693,765,667	150,000,000	30,220,718,488	47,499,540,595	80,564,024,750
		2300 MINALOC	0	150,000,000	394,132,835	2,500,000,000	3,044,132,835
		C0E Strengthening Social Protection Project	0	150,000,000	394,132,835	2,121,944,000	2,666,076,835
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	378,056,000	378,056,000
		2305 LOCAL DEVELOPMENT AGENCY (LODA)	228,346,704	0	29,826,585,653	44,352,313,715	74,407,246,072
		133 Support Services to LG project	228,346,704	0	50,000,001	22,875,554,082	23,153,900,787
		BTW RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	7,541,871,270	0	7,541,871,270
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	0	0	11,702,777,945	3,950,607,226	15,653,385,171



ANNEX II-3: 2021/2022 - 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	
		EHF Local Competitiveness Facility (LCF) to SMEs	0	0	0	1,699,602,711	1,699,602,711
		FC6 SECOND RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	10,531,936,437	15,826,549,696	26,358,486,133
		2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	0	0	0	600,000,000	600,000,000
		EQN SUPPORT TO THE REINTEGRATION OF EX-FDLR COMBATANT AND DEPENDENTS REPATRIATED TO RWANDA FROM DRC	0	0	0	600,000,000	600,000,000
		2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	1,107,418,963	0	0	0	1,107,418,963
		B3B Modernization of Civil Registration and Vital statistics	400,000,000	0	0	0	400,000,000
		C62 upgrade Software of ID Production System (AFIS & MIDIS)	707,418,963	0	0	0	707,418,963
		2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	0	0	0	47,226,880	47,226,880
		FG0 De-Institutionalization of Persons with Disabilities	0	0	0	47,226,880	47,226,880
		2315 RWANDA BROADCASTING AGENCY	560,000,000	0	0	0	560,000,000
		C7N RADIO & TV TECHNICAL PRODUCTION UPGRADE FROM SD TO HD	90,000,000	0	0	0	90,000,000
		C7T DIGITIZATION OF RBA ARCHIVES	375,000,000	0	0	0	375,000,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	95,000,000	0	0	0	95,000,000
		2318 NATIONAL REHABILITATION SERVICE	798,000,000	0	0	0	798,000,000
		AFW Establishment of Nyamagabe rehabilitation Center	160,000,000	0	0	0	160,000,000
		AGL Implementation of IWAWA Master Plan	320,000,000	0	0	0	320,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	240,000,000	0	0	0	240,000,000
		D1E Acquire and operationalize delinquents tracking software	78,000,000	0	0	0	78,000,000
25	MINEMA		160,000,000	0	9,867,545,019	5,468,073,952	15,495,618,971
	2500 MINEMA		160,000,000	0	9,867,545,019	5,468,073,952	15,495,618,971
		B3V Installing lightning protection equipment in RUTSIRO District	160,000,000	0	0	0	160,000,000
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	9,867,545,019	4,132,853,975	14,000,398,994
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	534,537,020	534,537,020
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	800,682,957	800,682,957
26	MIGEPROF		8,164,296,824	0	0	669,920,741	8,834,217,565
	2600 MIGEPROF		0	0	0	88,181,927	88,181,927
		DNJ Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	88,181,927	88,181,927
	2601 NATIONAL WOMEN COUNCIL(NWC)		64,791,316	0	0	30,000,000	94,791,316
		D1S UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BORDER TRADE IN RUBAVU AND RUSIZI DISTRICTS Project	64,791,316	0	0	0	64,791,316
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	30,000,000	30,000,000



ANNEX II-3: 2021/2022 - 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	
	2605	NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	8,099,505,508	0	0	551,738,814	8,651,244,322
		FCY One Cup of Milk per child	50,000,000	0	0	0	50,000,000
		FCZ Nutrition Support Services (Fortified Blended Food)	4,400,000,000	0	0	0	4,400,000,000
		FD1 Tubarerere Mu Muryango programme	0	0	0	551,738,814	551,738,814
		FD2 Hiv- National Strategic Funding Project- Rbf Model	699,505,508	0	0	0	699,505,508
		FJF Nutrition support services (Milk support services programs)	2,950,000,000	0	0	0	2,950,000,000
27	MYCULTURE		871,371,784	0	0	2,000,000,000	2,871,371,784
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	400,000,000	0	0	0	400,000,000
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	400,000,000	0	0	0	400,000,000
	2700	MYCULTURE	311,371,784	0	0	2,000,000,000	2,311,371,784
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	311,371,784	0	0	0	311,371,784
		DPT JOINT YOUTH PROGRAM	0	0	0	2,000,000,000	2,000,000,000
	2701	RWANDA CULTURAL HERITAGE ACADEMY	160,000,000	0	0	0	160,000,000
		FE1 Construction of National Liberation Museum at MULINDI	160,000,000	0	0	0	160,000,000
28	MINICT		6,963,967,318	0	0	6,375,799,240	13,339,766,558
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	5,963,967,318	0	0	6,000,844,690	11,964,812,008
		AG3 PUBLIC CCTV PROJECT	1,600,000,000	0	0	0	1,600,000,000
		B3R Digital Government Platform	160,000,000	0	0	0	160,000,000
		B8Z Smart Administration	386,812,923	0	0	0	386,812,923
		B91 One Government Network	1,100,000,000	0	0	0	1,100,000,000
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	800,000,000	0	0	0	800,000,000
		D11 Microsoft Enterprise Agreement	1,040,492,354	0	0	0	1,040,492,354
		D13 Government Command Center	92,662,041	0	0	0	92,662,041
		FDI National Public Key Infrastructure(NPKI) Project Enhanced	700,000,000	0	0	0	700,000,000
		FFB Digital Ambassador's Project	84,000,000	0	0	0	84,000,000
		FG1 Innovation hubs projects	0	0	0	2,041,291,715	2,041,291,715
		FG2 Rwanda Digital Acceleration Project	0	0	0	3,959,552,975	3,959,552,975
	2800	MINICT	1,000,000,000	0	0	374,954,550	1,374,954,550
		D0U Andela's Pan Africa hub in Rwanda	1,000,000,000	0	0	0	1,000,000,000
		F8N Coding for Employment Program	0	0	0	145,800,000	145,800,000
		FFA Rwanda MSMEs Go Digital	0	0	0	51,270,800	51,270,800
		FGM FinTech Hub project	0	0	0	79,883,750	79,883,750



ANNEX II-3: 2021/2022 - 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	
		FJI Establishment of national innovation policy lab project	0	0	0	98,000,000	98,000,000
29		MINISTRY OF ENVIRONMENT (MOE)	1,345,617,149	800,000,000	0	20,795,909,623	22,941,526,772
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	640,605,710	0	0	8,341,664,097	8,982,269,807
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN RWANDA (LDCF II)	0	0	0	749,277,822	749,277,822
		C3C International Protocols implemented	0	0	0	800,000,000	800,000,000
		C3D Sustainable Urban wetlands development in Kigali City	0	0	0	230,000,000	230,000,000
		E9Q Poverty Environment Action for Sustainable Development Goals (PEA) Project	0	0	0	901,524,279	901,524,279
		EAC LANDSCAPE APPROACH TO FOREST RESTORATION AND CONSERVATION PROJECT(LAFREC)	0	0	0	630,631,603	630,631,603
		EAD IMPROVING THE EFFICIENCY AND SUSTAINABILITY OF CHARCOAL AND WOODFUEL VALUE CHAINS(NDF)	0	0	0	411,515,783	411,515,783
		EB0 Ozone Project	0	0	0	110,317,384	110,317,384
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP) Project	0	0	0	803,306,056	803,306,056
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	1,185,639,413	1,185,639,413
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	517,382,701	517,382,701
		F4U Biodiversity Finance Initiative Phase II(BIOFIN II)	0	0	0	129,189,882	129,189,882
		FAR Second Rwanda Urban Development Project	0	0	0	822,879,174	822,879,174
		FG3 LAKE KIVU MONITORING PROGRAM(LKMP)	640,605,710	0	0	850,000,000	1,490,605,710
		FJT Strengthening Rwanda's capacity to access GCF Funds through the assessment of readiness needs, updating country programme, capacitating national stakeholders and renewal of DAE accreditation (NDA RPSP)	0	0	0	200,000,000	200,000,000
	2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)	0	0	0	40,695,500	40,695,500
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	40,695,500	40,695,500
	2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY	440,000,000	0	0	0	440,000,000
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	240,000,000	0	0	0	240,000,000
		FJR Develop the detailed districts land use master plan (in phases-5 districts)	200,000,000	0	0	0	200,000,000
	2900	MINISTRY OF ENVIRONMENT (MOE)	0	15,000,000	0	7,155,370,091	7,170,370,091
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	619,226,835	619,226,835
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	15,000,000	0	4,972,608,121	4,987,608,121
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	210,000,000	210,000,000
		EHU Green City Pilot Feasibility study	0	0	0	309,582,144	309,582,144
		F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study	0	0	0	493,573,248	493,573,248
		FCT BUILDING RESILIENCE OF VULNERABLE COMMUNITIES TO CLIMATE VARIABILITY IN RWANDA'S CONGO NILE DIVIDE THROUGH FOREST AND LANDSCAPE RESTORATION.	0	0	0	550,379,743	550,379,743


ANNEX II-3: 2021/2022 - 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	
	2901 FONERWA		0	785,000,000	0	4,758,179,935	5,543,179,935
		ARV FONERWA OPERATIONS	0	785,000,000	0	4,758,179,935	5,543,179,935
	2903 RWANDA FORESTRY AUTHORITY (RFA)		265,011,439	0	0	500,000,000	765,011,439
		ERI Urban Forestry for Sustainable City	265,011,439	0	0	0	265,011,439
		FF9 Forest Landscape Restoration in Eastern Province.	0	0	0	500,000,000	500,000,000
	40 NGOMA		5,470,774,459	0	0	0	5,470,774,459
	4000 NGOMA DISTRICT		5,470,774,459	0	0	0	5,470,774,459
		BEV Ngoma Regional Stadium Project	1,333,333,333	0	0	0	1,333,333,333
		CYV Construct Nkanga - Sangaza - Ruhinga electrical line	35,724,914	0	0	0	35,724,914
		CZ2 school construction	153,443,286	0	0	0	153,443,286
		D9B Rehabilitation of Zaza - Sake feeder road	121,380,561	0	0	0	121,380,561
		D9J Rehabilitation of Nyaruvumu - Rebezo feeder road (16 km)	128,208,189	0	0	0	128,208,189
		DAF ePWs Project Implemented	78,077,653	0	0	0	78,077,653
		DCC Forest plantation Project	12,048,960	0	0	0	12,048,960
		EA9 Gasoko Gituku Murama water supply Completed	189,242,022	0	0	0	189,242,022
		EDU Health Project Implemented	40,384,610	0	0	0	40,384,610
		FGA Rehabilitation and extension works of Karemba-Zaza-Mugesera water supply system	748,031,780	0	0	0	748,031,780
		FGB Construction of maternity block on gasetza health center	85,000,000	0	0	0	85,000,000
		FGE Maintenance of public Infrastructure and District class II feeder roads	80,000,000	0	0	0	80,000,000
		FH5 Connecting 12 cells office on grid electricity	46,373,191	0	0	0	46,373,191
		FH6 Agriculture Activities Conducted	1,466,382,855	0	0	0	1,466,382,855
		FH7 SP Project Implemented	908,233,851	0	0	0	908,233,851
		FH8 CONSTRUCTION OF A COWSHED IN KAZO & JARAMA IDP MODEL VILLAGE	44,909,254	0	0	0	44,909,254
	41 BUGESERA		5,033,434,601	0	0	0	5,033,434,601
	4100 BUGESERA DISTRICT		5,033,434,601	0	0	0	5,033,434,601
		BNF Construction of Bugesera Stadium Project	1,333,333,334	0	0	0	1,333,333,334
		DK5 Forest plantation and rehabilitation	12,909,600	0	0	0	12,909,600
		DVI Roads constructed, rehabilitated and maintained	938,099,208	0	0	0	938,099,208
		DWY Extension of electrical network	107,274,390	0	0	0	107,274,390
		DYG Construction of classrooms, fencing and dormitories	294,000,000	0	0	0	294,000,000
		F4Q Establish project feasibility studies and maintenance of other projects	70,000,000	0	0	0	70,000,000
		FGN Social protection provided to vulnerable people project.	1,117,702,733	0	0	0	1,117,702,733


ANNEX II-3: 2021/2022 - 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	
		FGP Agricultural and natural ressource projects	1,010,115,336	0	0	0	1,010,115,336
		FGQ Extension of water network	150,000,000	0	0	0	150,000,000
42	GATSIBO		4,384,187,893	0	0	0	4,384,187,893
	4200 GATSIBO DISTRICT		4,384,187,893	0	0	0	4,384,187,893
		BGY Water and Sanitation Infrastructures project	257,967,808	0	0	0	257,967,808
		BLG school construction project.	663,007,057	0	0	0	663,007,057
		D6R Rehabilitation of Rwandabarasa-Gasange water supply	269,094,951	0	0	0	269,094,951
		D9L Develop irrigation schemes through SSIT	1,158,693,407	0	0	0	1,158,693,407
		DAE Plantation of forest	66,967,680	0	0	0	66,967,680
		DM8 Acquisition, maintenance and insurance of District Infrastructures Provided.	90,716,643	0	0	0	90,716,643
		DMF Road infrastructures maintained.	71,407,551	0	0	0	71,407,551
		DNS Construction of Kiziguro Memeriol site.	277,235,084	0	0	0	277,235,084
		ESM Road Construction	100,000,000	0	0	0	100,000,000
		ESQ Improve Extension services delivery through Twigire Model	168,609,097	0	0	0	168,609,097
		ESS Increase animal productivity	142,399,789	0	0	0	142,399,789
		ET6 Support home based ECDs in child feeding	40,384,610	0	0	0	40,384,610
		ETC Direct support project	592,702,349	0	0	0	592,702,349
		EW2 SP-EPW Projects	95,202,147	0	0	0	95,202,147
		EZB SP cPW Projects	318,434,514	0	0	0	318,434,514
		F4V Classrooms construction through Jyambere Project	71,365,206	0	0	0	71,365,206
43	KAYONZA		3,755,190,723	0	0	0	3,755,190,723
	4300 KAYONZA DISTRICT		3,755,190,723	0	0	0	3,755,190,723
		EDB CONSTRUCTION OF MIGERA -NYAWERA WATER SUPPLY SYSTEM PHASE I	253,443,560	0	0	0	253,443,560
		EEU Electrification of productive users and extension of connectivity in Murama sector	24,000,000	0	0	0	24,000,000
		EEV Construction of 189 classrooms and 328 latrines in kayonza District	154,905,800	0	0	0	154,905,800
		EFU Needy genocide survivors are provided with shelters	83,333,333	0	0	0	83,333,333
		EG2 UBUDEHE projects implementable(Construction of Health post)	239,183,494	0	0	0	239,183,494
		EG4 VUP-ePW Existing roads maintained and trees plantated in Kabare Sector	9,180,347	0	0	0	9,180,347
		EG7 VUP-ePW Existing roads maintained in Mwili Sector	6,406,710	0	0	0	6,406,710
		EG8 VUP-ePW Existing roads maintained and trees plantated in Ndego Sector	5,937,926	0	0	0	5,937,926
		EGD Plantation of 1619 Ha of forestry and 349 Ha of Agro forestry	76,054,080	0	0	0	76,054,080
		EGG Provision of a cup of milk to needy and eligible childre	34,615,380	0	0	0	34,615,380



ANNEX II-3: 2021/2022 - 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	
		EQZ SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED in kabarondo : Kabarondo –Kiyonza-Kaziranyenzi –Kaziranyenzi -Rurama Feeder Roads (9 Km)	1,211,024	0	0	0	1,211,024
		ER0 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in murama sector	4,023,726	0	0	0	4,023,726
		ER1 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in MUKARANGE SECTOR	2,773,637	0	0	0	2,773,637
		ER2 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN Rwinkwavu sector	2,304,853	0	0	0	2,304,853
		EZI VUP-ePW Existing roads maintained and trees plantated in Nyamirama Sector	7,109,885	0	0	0	7,109,885
		FHA Maintenance of district infrastructures properties	638,090,262	0	0	0	638,090,262
		FHB AGRICULTURE RESEARCH AND EXTENSION	34,741,213	0	0	0	34,741,213
		FHC SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	1,386,237,893	0	0	0	1,386,237,893
		FHD VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	2,081,830	0	0	0	2,081,830
		FHE Construction of karuruma Nyabigega WSS Phase II	48,853,072	0	0	0	48,853,072
		FHF Extension of Water pipelines in Rukara Sector	18,837,026	0	0	0	18,837,026
		FHG cPW Rehabilitation of road Video- Nyagahandagaza- Akabare in Gahini Sector (19Km)	5,144,528	0	0	0	5,144,528
		FHH SP- cPW Rehabilitation of KABUKUMBYI-RUSARO-KINYINYA road of 10km, in MURAMA Sector (2nd phase).	6,324,017	0	0	0	6,324,017
		FHI SP-cPW, Rehabilitation of Macuba-Kibari feeder road(5.4KM) in murundi sector	17,807,964	0	0	0	17,807,964
		FHJ SP-cPW Rehabilitation works of KARAMBO-KARUBAMBA road in RUKARA Sector (7 Km)	7,425,098	0	0	0	7,425,098
		CHK SP CPW Rehabilitation of Uburembo-Migera-Rutare (7 km) and Twiyunge-Bwiza (7km)Feeder Roads in Rwinkwavu Sector	7,361,511	0	0	0	7,361,511
		FHL maintenance of km 8 of earth roads in RWAKIGERI- UMUTEKAMUTWE- RUGAZI ROAD (4,5 KM);GISHYUKE- MUNAGA- KANYEGANYEGE ROAD (3.5) ; in Kabarondo Sector.	9,960,215	0	0	0	9,960,215
		FHM SP-cPW Rehabilitation works of Rukoma_Taba_Byimana(3km) Feeder road and Kamboji_Rundamo_Kanyeganyege(3km)Feeder Road (6km) in RURAMIRA Sector	8,854,874	0	0	0	8,854,874
		FHN SP-cPW Rehabilitation works of ntaruka-nyawera-migera road Phase II in MWILI Sector (5.5Km)	9,287,180	0	0	0	9,287,180
		FIS Social protection to support vulnerable People In Kayonza District	564,160,094	0	0	0	564,160,094
		FIZ VUP-ePW Existing roads maintained and trees planted in Murundi Sector	2,304,853	0	0	0	2,304,853
		FJ2 GoR-Execution of contract of aquired laptops for cell staffs to improve service delivery to community	32,868,349	0	0	0	32,868,349
		FJA Supply of water pumps of Murama and Nyamirama water Supply Schemes	47,124,569	0	0	0	47,124,569
		FJB SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN GAHINI SECTOR	3,242,420	0	0	0	3,242,420
		44 KIREHE	3,250,779,164	0	0	0	3,250,779,164
		4400 KIREHE DISTRICT	3,250,779,164	0	0	0	3,250,779,164
		234 Energy And Electricity Provision And Management Project	482,998,132	0	0	0	482,998,132
		245 Water And Sanitation Infrastructures Project	760,985,182	0	0	0	760,985,182
		CWU Social protection project	91,885,178	0	0	0	91,885,178
		CWW SP-VUP beneficiaries supported through Direct support	481,033,434	0	0	0	481,033,434

**ANNEX II-3: 2021/2022 - DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE**

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			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CY4 Education infrastructures project	131,502,692	0	0	0	131,502,692
		CYL District capacities support project	78,884,037	0	0	0	78,884,037
		DIH Extension Services and Technology Adaptation and Skills Development	46,402,213	0	0	0	46,402,213
		DIJ Sustainable, Diversified and Climate Smart Crop Production and Productivity	783,469,756	0	0	0	783,469,756
		DIK Sustainable Animal Resources Production and Productivity	24,368,099	0	0	0	24,368,099
		DIL Nutrition sensitive agriculture and Resilience Mechanisms	122,400,000	0	0	0	122,400,000
		DIM Traditional crop export development project in Kirehe	1,722,562	0	0	0	1,722,562
		DIN Natural resources sustainable management project.	49,941,590	0	0	0	49,941,590
		DIP Maintenance of SP-ePW Community access roads in Nyamugali sector Project	55,902,451	0	0	0	55,902,451
		DIQ SP-cPW Community access roads rehabilitated	113,156,794	0	0	0	113,156,794
		DIT SP-cPW Agricultural production systems development project in Nyamugali sector	26,127,044	0	0	0	26,127,044
		45 NYAGATARE	9,578,298,526	0	0	0	9,578,298,526
		4500 NYAGATARE DISTRICT	9,578,298,526	0	0	0	9,578,298,526
		B4U Construction of Nyagatare Stadium Project	1,333,333,333	0	0	0	1,333,333,333
		DCY Construction of Meat processing plant	120,000,000	0	0	0	120,000,000
		DKF CB/Rehabilitation of Nyagatare-Tabagwe-Karama road (30.16 Km)	159,581,744	0	0	0	159,581,744
		E7G Construction of Nyagatare District Office	308,950,022	0	0	0	308,950,022
		E7Q Rehabilitation of 84 Km of roads in 14 sectors through VUP/CPW	341,224,516	0	0	0	341,224,516
		E8E 12.Construction of Bugaragara-Kirebe-Gatebe-Kanombe-Asante water supply system (43Km)	462,188,087	0	0	0	462,188,087
		E8Y Rehabilitation and extension of MIMULI Market	384,073,835	0	0	0	384,073,835
		E9M Extending Gikunyu-Nyagatabire-Akabanyi water supply systems in Musheri sector (4 Km)	211,563,502	0	0	0	211,563,502
		EFE Extension works of Nyagatare health center	130,717,959	0	0	0	130,717,959
		EYC Afforestation project in Nyagatare District	12,048,960	0	0	0	12,048,960
		EYJ Extension Services and Technology Adaptation and Skills Development	40,037,713	0	0	0	40,037,713
		EYW SP/ePW Maintenance of feeder roads (259Km) in 14 Sectors of Nyagatare District	85,279,559	0	0	0	85,279,559
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	4,635,138,169	0	0	0	4,635,138,169
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	428,793,902	0	0	0	428,793,902
		EZ7 VUP/SP beneficiary skills development and empowerment	27,000,000	0	0	0	27,000,000
		EZE Traditional export crop development	1,747,464	0	0	0	1,747,464
		F0R Community AND home based child care project	40,384,610	0	0	0	40,384,610
		F6R Construction of Nyagatare Genocide memorial site	435,208,206	0	0	0	435,208,206
		F7S Construction of 483 Classrooms and 635 latrines under RQBE-HCD World Bank Project	144,400,000	0	0	0	144,400,000



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			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		FIT Nutrition sensitive agriculture and Resilience Mechanisms	110,720,000	0	0	0	110,720,000
		FIU GoR-Execution of contract of acquired laptops for cell staffs to improve service delivery to community	139,361,799	0	0	0	139,361,799
		FJ1 Sustainable Animal resources production and productivity	26,545,146	0	0	0	26,545,146
		46 RWAMAGANA	3,719,064,217	0	0	0	3,719,064,217
		4600 RWAMAGANA DISTRICT	3,719,064,217	0	0	0	3,719,064,217
		ANE Implementation of social protection programmes	578,852,582	0	0	0	578,852,582
		BFQ Roads Infrastructures management Project	584,085,050	0	0	0	584,085,050
		BIP Agriculture production systems development and intensification	1,099,387,530	0	0	0	1,099,387,530
		BMD Natural resources sustainable management project.	36,048,960	0	0	0	36,048,960
		CLS Water and sanitation infrastructures	158,495,804	0	0	0	158,495,804
		CPV School infrastructures construction/rehabilitation and maintenance	230,505,800	0	0	0	230,505,800
		DGB Maintenance of SP-ePW PROJECTS	64,376,722	0	0	0	64,376,722
		DHI Rehabilitation of VUP-PW Projects	76,927,159	0	0	0	76,927,159
		ES7 Development of Home based ECDs	40,384,610	0	0	0	40,384,610
		FB0 CST/Upgrading of Karangara-Flower Park Road from Murram to Chip Seal Road (13.93 Km)	500,000,000	0	0	0	500,000,000
		FB1 Construction of 5.78 km of asphalt road in Rwamagana town	100,000,000	0	0	0	100,000,000
		FIP Maintenance of District infrastructures	250,000,000	0	0	0	250,000,000
		47 HUYE	3,125,910,070	0	0	0	3,125,910,070
		4700 HUYE DISTRICT	3,125,910,070	0	0	0	3,125,910,070
		281 Water And Sanitation Infrastructures Project	595,572,163	0	0	0	595,572,163
		647 Roads Infrastructures Project	381,185,314	0	0	0	381,185,314
		654 Agriculture and Natural resources project	560,182,010	0	0	0	560,182,010
		655 Health Infrastructures project	81,234,274	0	0	0	81,234,274
		E14 Construction and maintenance of school infrastructure projects	228,999,454	0	0	0	228,999,454
		E19 Natural resources management projects	26,448,960	0	0	0	26,448,960
		E5B Energy development and electricity provision projects	281,542,858	0	0	0	281,542,858
		F93 SOCIAL PROTECTION PROJECT	970,745,037	0	0	0	970,745,037
		48 NYAMAGABE	5,239,586,857	0	0	0	5,239,586,857
		4800 NYAMAGABE DISTRICT	5,239,586,857	0	0	0	5,239,586,857
		657 Health Infrastructures Project	128,000,000	0	0	0	128,000,000
		659 Roads Infrastructures Project	1,390,424,911	0	0	0	1,390,424,911
		674 Energy Development And Electricity Provision Project	310,423,606	0	0	0	310,423,606



ANNEX II-3: 2021/2022 - 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	
		DY3 Urban And Rural Settlement Project in NYAMAGABE District	64,565,285	0	0	0	64,565,285
		DY6 Social Protection Project in NYAMAGABE District	900,364,358	0	0	0	900,364,358
		DY7 Education infrastructures	275,036,127	0	0	0	275,036,127
		DY9 Agriculture projects	1,902,814,378	0	0	0	1,902,814,378
		DYD Administrative support services projects	120,955,524	0	0	0	120,955,524
		DYT Environment and natural resources projects	14,630,880	0	0	0	14,630,880
		F38 OTHER SOCIAL PROCTION PROJECT	132,371,788	0	0	0	132,371,788
		49 GISAGARA	3,726,382,052	0	0	0	3,726,382,052
		4900 GISAGARA DISTRICT	3,726,382,052	0	0	0	3,726,382,052
		677 Water And Sanitation Infrastructures Project	680,000,000	0	0	0	680,000,000
		C5A Upgrading health facilities in Gisagara District	111,000,000	0	0	0	111,000,000
		C61 Promotion of urbanization and planned settlement	64,884,608	0	0	0	64,884,608
		C72 Strengthen land use consolidation in Gisagara District	532,845,302	0	0	0	532,845,302
		C81 Promotion of Early Childhood Development centers	37,499,995	0	0	0	37,499,995
		CGJ Increase annimal production	24,670,461	0	0	0	24,670,461
		CK7 Increase of business market oriented infrastructure project	58,546,918	0	0	0	58,546,918
		CKQ Youth employment opportunities promotion infrastructure project	95,000,000	0	0	0	95,000,000
		CN9 Promotion of export production in Gisagara District	3,145,294	0	0	0	3,145,294
		CNN Promotion of greening and beautification in community and public places	196,016,521	0	0	0	196,016,521
		D0J Electrification of Gisagara District	20,000,000	0	0	0	20,000,000
		D85 Support to Multi sectorial action to eradicate poverty	709,939,141	0	0	0	709,939,141
		DE0 Construction of bridges in Gisagara District	100,000,000	0	0	0	100,000,000
		DFD Nutrition sensitive agriculture and Resilience Mechanisms	98,660,000	0	0	0	98,660,000
		DHY support District capacity projects	72,004,865	0	0	0	72,004,865
		E54 School facilities construction project	251,979,260	0	0	0	251,979,260
		E87 Road maintenance project	90,000,000	0	0	0	90,000,000
		E9N Social protection project	7,460,000	0	0	0	7,460,000
		EA0 Soil erosion control infrasructure development project	308,741,367	0	0	0	308,741,367
		EA6 Increase area covered by forest	11,188,320	0	0	0	11,188,320
		EF3 Promotion of Horticulture production in Gisagara District	152,800,000	0	0	0	152,800,000
		ER5 BARAMÉ Project	70,000,000	0	0	0	70,000,000
		ESP Chip Seal Roads	30,000,000	0	0	0	30,000,000



ANNEX II-3: 2021/2022 - 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	
50	MUHANGA		2,604,581,194	0	0	0	2,604,581,194
	5000 MUHANGA DISTRICT		2,604,581,194	0	0	0	2,604,581,194
		E1V Raods infrastructure project in Muhanga district	557,011,229	0	0	0	557,011,229
		E1Y Social Protection provision and management project	708,321,667	0	0	0	708,321,667
		E1Z Education infrastructures management project in Muhanga Distric	223,334,120	0	0	0	223,334,120
		E21 Agriculture production system development and intensification projects	590,358,535	0	0	0	590,358,535
		E22 Energy and electricity provisional and management project	370,400,894	0	0	0	370,400,894
		E59 Administrative infrastructure in Muhanga	155,154,749	0	0	0	155,154,749
51	KAMONYI		3,080,510,164	0	0	0	3,080,510,164
	5100 KAMONYI DISTRICT		3,080,510,164	0	0	0	3,080,510,164
		CA2 Construction of Ruyenzi-Gihara-Nkoto tarmac road (1km)	378,668,352	0	0	0	378,668,352
		EEN Construction of Bishenyi-Charity Eye Hospital tarmac road (2.015 Km)	285,559,076	0	0	0	285,559,076
		FBW Construction of radical terraces	20,000,000	0	0	0	20,000,000
		FC2 Purchase of Lime for soil fertility	330,582,519	0	0	0	330,582,519
		FGU Carry out the Inspection for the implementation of Agriculture projects in the district	29,060,013	0	0	0	29,060,013
		FGV Rehabilitation of Ruyenzi playing ground.	156,331,652	0	0	0	156,331,652
		FGW Rehabilitation and extension of AEP Kayenzi	560,000,000	0	0	0	560,000,000
		FH0 Provide financial support to Veterinary services.	24,406,235	0	0	0	24,406,235
		FH1 Purchase and distribute Girinka "One Cow Per Poor Family"	84,500,000	0	0	0	84,500,000
		FH2 Provide Girinka package	17,880,000	0	0	0	17,880,000
		FH3 Rewarding the best performing farmers in coffee	2,426,196	0	0	0	2,426,196
		FHV Operation and Maintenance of development projects	55,000,000	0	0	0	55,000,000
		FHY Maintain periodically Kamonyi-Gacurabwenge road	8,000,000	0	0	0	8,000,000
		FHZ Maintain periodically Gacurabwenge-Rukoma-Murehe road	12,000,000	0	0	0	12,000,000
		FI0 Expropriation of land for development projects	20,000,000	0	0	0	20,000,000
		FI1 Pay land valuer for properties valuated	40,000,000	0	0	0	40,000,000
		FI2 Construction of shelters for the needy genocide survivors.	83,333,333	0	0	0	83,333,333
		FIB Maintenance of Earth community access roads in Kamonyi District through SP-VUP/cPW	178,054,424	0	0	0	178,054,424
		FIC Maintenance of Earth community access roads in Kamonyi District through SP-VUP/ePW	32,697,659	0	0	0	32,697,659
		FID Provide VUP/DS to eligible households	355,604,839	0	0	0	355,604,839
		FII Execution of contract of aquired laptops for cell staffs to improve service delivery to community	77,569,303	0	0	0	77,569,303
		FIJ Construction of progressive terraces in Kamonyi District mining areas	51,428,571	0	0	0	51,428,571



ANNEX II-3: 2021/2022 - 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	
		FIK Manufacturing of school desks	232,464,932	0	0	0	232,464,932
		FIM Provide Milk to children under 6 years attending ECD services for malnutrition prevention trough One cup of Milk per child	34,615,380	0	0	0	34,615,380
		FIW Pay Forest Extensionists Salaries.	10,327,680	0	0	0	10,327,680
52	NYANZA		3,873,542,781	0	0	0	3,873,542,781
	5200 NYANZA DISTRICT		3,873,542,781	0	0	0	3,873,542,781
		CNA TRADE AND INDUSTRY INFRASTRUCTURE PROJECT	277,021,011	0	0	0	277,021,011
		DZY Agriculture and livestock production project	589,854,658	0	0	0	589,854,658
		DZZ Environment protection and natural resources project	19,923,045	0	0	0	19,923,045
		E0D Construction of shelter to needy Genocide survivors	83,333,333	0	0	0	83,333,333
		E0E Provision of support to vulnerable households	566,308,764	0	0	0	566,308,764
		E0F Construction, supervision and equipment of classrooms, Cubicle latrines.	191,365,206	0	0	0	191,365,206
		EBB Rehabilitation of Kigoma Sector Office building	161,033,763	0	0	0	161,033,763
		ES4 Construction and supervision of Mushirarungu-Gacu-Nyarusange and Gahombo-Busoro Water Supply System	586,022,846	0	0	0	586,022,846
		ESG District capacity support project	146,294,679	0	0	0	146,294,679
		EVE SUPPORT HOME BASED ECD IN CHILD FEEDING	28,846,150	0	0	0	28,846,150
		FCL Feasibility Study for NYANZA Stadium	50,025,200	0	0	0	50,025,200
		FG6 Valuation of District's properties	400,000,000	0	0	0	400,000,000
		FG7 Construction of cross border bridge linking Kibirizi and Muyira Sectors	200,000,000	0	0	0	200,000,000
		FG8 Study for construction of cross border water supply system in Kibilizi and Ntyazo Sectors	65,000,000	0	0	0	65,000,000
		FG9 Cross border water supply system in Kibirizi and Ntyazo Sectors, Nyanza District	235,000,000	0	0	0	235,000,000
		FIV SP- Rehabilitation and maintenance of earth roads in different Sectors of Nyanza District	273,514,126	0	0	0	273,514,126
53	NYARUGURU		4,750,151,680	0	0	0	4,750,151,680
	5300 NYARUGURU DISTRICT		4,750,151,680	0	0	0	4,750,151,680
		CDJ Support to vulnerable households for 150 shelter construction (HHs without shelter)	121,338,639	0	0	0	121,338,639
		CH2 CB_Construction of AKANYARU Cross-border trade Market PHASE II(Retaining wall,Lodges, warehouses) (ON_GOING)	75,000,000	0	0	0	75,000,000
		CIR Extension of clean water pipelines 30Km	198,176,471	0	0	0	198,176,471
		CIZ EXTENSION OF LOW VOLTAGE LINE 120Km	322,972,349	0	0	0	322,972,349
		E39 Construction of 51 maize drying facilities in Nyaruguru District	58,000,000	0	0	0	58,000,000
		E3U Construction of AKAGERA Bidge	305,738,793	0	0	0	305,738,793
		E48 Extension of Nyamyumba Health Centers	122,736,501	0	0	0	122,736,501
		EVL Construct radical terraces (ha)	1,337,239,194	0	0	0	1,337,239,194


ANNEX II-3: 2021/2022 - 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	
		EWB To support home based ECD in children feeding	40,384,610	0	0	0	40,384,610
		EWB To rehabilitate and maintain forests	12,048,960	0	0	0	12,048,960
		EWM To construct new classrooms and latrines	204,195,505	0	0	0	204,195,505
		EY8 PROJECTS OPERATION & MAINTENANCE	254,660,845	0	0	0	254,660,845
		EZC VUP-Direct Support	678,845,341	0	0	0	678,845,341
		F06 Construction of 14 ECDs in NYARUGURU District	30,000,000	0	0	0	30,000,000
		F0L Expropriation for CST and health posts construction	83,000,000	0	0	0	83,000,000
		F2Y Provision of shelters to the Needy Genocide Survivors	83,333,333	0	0	0	83,333,333
		F45 TWIGIRE EXTENSION MODEL.	51,884,307	0	0	0	51,884,307
		FIY Border Projects implementation in Nyaruguru district	770,596,832	0	0	0	770,596,832
	54 RUSIZI		3,819,636,666	0	0	0	3,819,636,666
	5400 RUSIZI DISTRICT		3,819,636,666	0	0	0	3,819,636,666
		DDZ Construction of 11 km of the new public lighting Gihundwe health center-Giheke, Shagasha-UR	160,613,241	0	0	0	160,613,241
		ETE Planning, budgeting, M&E activities	128,652,925	0	0	0	128,652,925
		ETV Road infrastructures management projects	550,167,444	0	0	0	550,167,444
		EU3 Administrative infrastructure management project	20,000,000	0	0	0	20,000,000
		EUD Provision of Shelters to needy genocide survivors	83,333,333	0	0	0	83,333,333
		EUI Social protection management project	696,255,403	0	0	0	696,255,403
		EUR Education Infrastructures Management Projects	300,534,564	0	0	0	300,534,564
		EUV Health infrastructure management Project	172,001,118	0	0	0	172,001,118
		EW6 Water provision and infrastructure management projects	240,659,106	0	0	0	240,659,106
		EWA Agricultural crop and livestock production management projects	1,098,308,938	0	0	0	1,098,308,938
		EWB Environment And Natural Resources sustainable management projects	85,491,520	0	0	0	85,491,520
		EWF Energy and electricity provision and management projects	63,816,566	0	0	0	63,816,566
		EWI Urban development, land management and rural settlement management projects	50,000,000	0	0	0	50,000,000
		FG4 Development and maintenance of PW transport infrastructures	169,802,508	0	0	0	169,802,508
	55 NYABIHU		3,824,947,180	0	0	0	3,824,947,180
	5500 NYABIHU DISTRICT		3,824,947,180	0	0	0	3,824,947,180
		BH6 Road infrastructures management project	236,644,185	0	0	0	236,644,185
		DW7 Social Protection Project	427,687,648	0	0	0	427,687,648
		E03 Urban and rural settlement management project	104,013,402	0	0	0	104,013,402
		E09 Agricultural production systems development project	1,253,904,275	0	0	0	1,253,904,275



ANNEX II-3: 2021/2022 - 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	
		FEL Livestock Production development projects	118,348,252	0	0	0	118,348,252
		FEM Natural Resources Sustainable Management Project	184,942,982	0	0	0	184,942,982
		FEP Urban and Rural Settlement Management Project	27,500,000	0	0	0	27,500,000
		FEQ Road infrastructures Management Project	168,667,452	0	0	0	168,667,452
		FER Health infrastructure development projects	430,745,025	0	0	0	430,745,025
		FF2 Water and Sanitation infrastructure Development project	400,000,000	0	0	0	400,000,000
		FF3 Education infrastructure development project	363,350,986	0	0	0	363,350,986
		FJ0 Good Governance projects	109,142,973	0	0	0	109,142,973
56	RUBAVU		3,721,587,553	0	0	0	3,721,587,553
	5600 RUBAVU DISTRICT		3,721,587,553	0	0	0	3,721,587,553
		CSA Construction of Arusha-Yungwe road rehabilitated	470,807,329	0	0	0	470,807,329
		D5K Mahoko-Nyabirasi Road rehabilitation 8.25 Km	91,160,222	0	0	0	91,160,222
		E1F Construction STATION MARINE-ULK-DRC BORDER road	400,000,000	0	0	0	400,000,000
		EZR Social protection projects	755,191,768	0	0	0	755,191,768
		EZS Education Infrastructures Project.	346,871,284	0	0	0	346,871,284
		EZV Natural Resources Sustainable Management Project.	14,630,880	0	0	0	14,630,880
		EZW Agriculture Projects	1,167,172,445	0	0	0	1,167,172,445
		EZZ Housing, Urban Development And Land Management projects	119,232,548	0	0	0	119,232,548
		FIN Roads Infrastructures Projects	356,521,077	0	0	0	356,521,077
57	KARONGI		4,548,701,448	0	0	0	4,548,701,448
	5700 KARONGI DISTRICT		4,548,701,448	0	0	0	4,548,701,448
		CM4 Support to health projects	250,008,553	0	0	0	250,008,553
		CN5 Support to social protection projects	1,054,763,164	0	0	0	1,054,763,164
		CP1 Trade and industry infrastructure projects	70,000,000	0	0	0	70,000,000
		EC6 Education infrastructures projects	375,172,333	0	0	0	375,172,333
		ECF Good governance projects	295,696,588	0	0	0	295,696,588
		ECG Transport infrastructure projects	45,853,243	0	0	0	45,853,243
		ECM Support Energy projects	170,966,811	0	0	0	170,966,811
		EEG Increase livestock agricultural projects	1,077,228,661	0	0	0	1,077,228,661
		EES ENVIRONMENT AND NATURAL RESOURCES PROJECTS	258,272,119	0	0	0	258,272,119
		EVU All Water and sanitation Infrastructure Projects	950,739,976	0	0	0	950,739,976
58	NGORORERO		4,590,359,294	0	0	0	4,590,359,294


ANNEX II-3: 2021/2022 - 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	
	5800 NGORORERO DISTRICT		4,590,359,294	0	0	0	4,590,359,294
		C7A Water and sanitation infrastructure projects management	381,945,635	0	0	0	381,945,635
		DWG Roads infrastructure development and management Project	565,119,781	0	0	0	565,119,781
		DWH Energy infrastructure development and management project	125,219,474	0	0	0	125,219,474
		DWJ Education infrastructure development and management project	342,198,220	0	0	0	342,198,220
		DWK Health Infrastructure development and Management Project	69,499,995	0	0	0	69,499,995
		DWL Agriculture development and management project	1,801,492,257	0	0	0	1,801,492,257
		DWM Urbanization and rural settlement development and management project	51,428,571	0	0	0	51,428,571
		DWQ Social development and management projects	729,607,663	0	0	0	729,607,663
		DWR Environment development and management projects	187,872,119	0	0	0	187,872,119
		E1T Provision of support to District capacities to implement local development projects	335,975,579	0	0	0	335,975,579
	59 NYAMASHEKE		5,168,023,921	0	0	0	5,168,023,921
	5900 NYAMASHEKE DISTRICT		5,168,023,921	0	0	0	5,168,023,921
		B2A Business and vocation skills development project	175,968,612	0	0	0	175,968,612
		CRI Electricity project	102,090,871	0	0	0	102,090,871
		CS8 Construction of Gatobororo-Nyamwizerwa water pipeline	89,543,423	0	0	0	89,543,423
		EDK Water infrastructure project	281,184,771	0	0	0	281,184,771
		EI1 Environmental management and protection project	12,909,600	0	0	0	12,909,600
		ENG District capacity development projects	89,401,909	0	0	0	89,401,909
		ESV School infrastructures development projects	95,000,000	0	0	0	95,000,000
		FE3 Water infrastructure development projects	108,233,907	0	0	0	108,233,907
		FE4 Social protection and livelihood development projects	2,432,136,588	0	0	0	2,432,136,588
		FE6 Agriculture and animal production development projects	1,176,567,933	0	0	0	1,176,567,933
		FEE Road and bridges development projects	227,808,823	0	0	0	227,808,823
		FEF School infrastructure development projects	377,177,484	0	0	0	377,177,484
	60 RUTSIRO		3,716,418,941	0	0	0	3,716,418,941
	6000 RUTSIRO DISTRICT		3,716,418,941	0	0	0	3,716,418,941
		ENP Construction of water treatement plant for full water supply coverage in Gihango,Musasa,Boneza,Ruhango,Mushonyi and Murunda Sectors/Rutsiro District	918,298,745	0	0	0	918,298,745
		EP2 Construction of Murunda District Hospital retaining wall to strength the maternity, Neo natology, operating theater and surgery	104,550,000	0	0	0	104,550,000
		ES9 District Capacities support project implementation for FY 2020/21	81,513,505	0	0	0	81,513,505
		ESN Construction, supervision and maintenance of classrooms & cubicle latrines and the furnitures/equipment supplied	403,962,219	0	0	0	403,962,219



ANNEX II-3: 2021/2022 - 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	
		ESZ Roads infrastructures project development/cPW projects executed in 2020/21FY	205,540,056	0	0	0	205,540,056
		ET1 Roads infrastructures maintenance/ePW projects executed in 2020/21FY	100,866,615	0	0	0	100,866,615
		ET7 Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost) in 2020-21	894,407,863	0	0	0	894,407,863
		ETA Social protection project implementation and support for FY 2020/21	475,124,593	0	0	0	475,124,593
		ETS Construction of Nyamagumba Memorial site in Rutsiro District	520,967,025	0	0	0	520,967,025
		F72 Reduce Land Degradation, River Sedimentation and Flooding/ Ongoing Sebeya Project	11,188,320	0	0	0	11,188,320
61	BURERA		5,555,477,959	0	0	0	5,555,477,959
	6100 BURERA DISTRICT		5,555,477,959	0	0	0	5,555,477,959
		BJP IDP Model Village Integration Project	32,315,215	0	0	0	32,315,215
		CH0 Construction of Burera District office	600,001,000	0	0	0	600,001,000
		CKH Electricity provision in 11 Sectors of Burera District	140,562,639	0	0	0	140,562,639
		D68 B-Up grading Nyamicucu health post	41,577,821	0	0	0	41,577,821
		D8P Supporting to multi-sectorial approach activities for extreme poverty eradication	46,455,558	0	0	0	46,455,558
		D8V Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,799,908,775	0	0	0	1,799,908,775
		DDP Provision of a cup of milk to needy and eligible children	49,038,455	0	0	0	49,038,455
		EE3 Radical terraces project implemented	51,428,571	0	0	0	51,428,571
		ET3 Construction of classrooms	232,984,605	0	0	0	232,984,605
		EV1 Plantations and maintainance of forestry	14,630,880	0	0	0	14,630,880
		EV8 Project implementation ensured	302,822,985	0	0	0	302,822,985
		EZM Acquisition of ambulance	64,961,493	0	0	0	64,961,493
		EZN Promoting ECDs in District	10,000,000	0	0	0	10,000,000
		EZP Construction and rehabilitation of water supply systems	508,927,570	0	0	0	508,927,570
		F00 Expropriation activities for public interest	69,850,356	0	0	0	69,850,356
		F03 Rehabilitation of Rwerere health center	118,000,000	0	0	0	118,000,000
		F37 Supporting vulnerable HHs with DS	606,999,197	0	0	0	606,999,197
		F3B Implementing Expanded Public works projects in different sectors	68,012,696	0	0	0	68,012,696
		F3E Implementing Classic Public Works in different sectors	265,509,606	0	0	0	265,509,606
		F4R Rehabilitation of Cyanika Health center	65,237,111	0	0	0	65,237,111
		F88 Maintenance of the road Gahunga-Kidaho-Nyagahinga (17 Km)	53,735,465	0	0	0	53,735,465
		FJ6 Rehabilitation of old water supply	392,517,961	0	0	0	392,517,961
		FJ8 Construction of public toilettes	20,000,000	0	0	0	20,000,000



ANNEX II-3: 2021/2022 - 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	
62	GICUMBI		5,213,099,751	0	0	0	5,213,099,751
	6200 GICUMBI DISTRICT		5,213,099,751	0	0	0	5,213,099,751
		EA7 Water projects	1,208,215,645	0	0	0	1,208,215,645
		EAA Electricity projects	337,372,012	0	0	0	337,372,012
		EBG Transport projects	129,049,820	0	0	0	129,049,820
		EBM AGRICULTURE PROJECTS	1,447,851,560	0	0	0	1,447,851,560
		EEY Social Protection projects	935,235,029	0	0	0	935,235,029
		EF1 Education projects	258,595,026	0	0	0	258,595,026
		EGZ Health projects	59,485,533	0	0	0	59,485,533
		EYD Environment And Natural Resources	18,073,440	0	0	0	18,073,440
		F2U Environment and natural resources I	239,632,935	0	0	0	239,632,935
		F3R Housing, Urban Development And Land Management	119,359,020	0	0	0	119,359,020
		F4F Private sector development project	399,652,816	0	0	0	399,652,816
		F8Y Socio protection	60,576,915	0	0	0	60,576,915
63	MUSANZE		5,291,550,381	0	0	0	5,291,550,381
	6300 MUSANZE DISTRICT		5,291,550,381	0	0	0	5,291,550,381
		DV3 SP-cPW of different murrum roads rehabilitated	231,281,615	0	0	0	231,281,615
		DV4 Extension services delivery through Twigire Model improved 1	39,382,213	0	0	0	39,382,213
		DV6 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	2,660,521,313	0	0	0	2,660,521,313
		DV7 Malnutrition reduced among households	95,460,000	0	0	0	95,460,000
		DV8 Increase of Revenues earned from traditional export crops	30,921,600	0	0	0	30,921,600
		DVF eExpanded PW	94,798,085	0	0	0	94,798,085
		DVG Community/home based child care project	43,269,225	0	0	0	43,269,225
		DVH Strengthening Direct Support Services	445,043,217	0	0	0	445,043,217
		DVJ Operations costs paid	89,401,909	0	0	0	89,401,909
		DVL School infrastructure(Classrooms,water,electricity) constructed and rehabilitated	178,905,800	0	0	0	178,905,800
		DVN District Roads class II are maintained	374,744,261	0	0	0	374,744,261
		DVR Health centre constructed	131,740,349	0	0	0	131,740,349
		DVU Animal diseases controlled	20,438,854	0	0	0	20,438,854
		DVZ Different areas affected by public interests are expropriated	153,089,272	0	0	0	153,089,272
		DW3 Agroforest planted	32,909,600	0	0	0	32,909,600
		FE9 Construction of asphalt road in Musanze District	377,643,068	0	0	0	377,643,068



ANNEX II-3: 2021/2022 - 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	
		FEB Land husbandry and Mukungwa Catchment management project in Musanze District	242,000,000	0	0	0	242,000,000
		FEU Electrification of rural area Cyanya,Migeshi & Electrification of Agakiro ka Rungu,Butakanyundo village/Gataraga Sector and Rwasirizo in Kabeza/Nyange sector	50,000,000	0	0	0	50,000,000
64	RULINDO		3,480,573,045	0	0	0	3,480,573,045
	6400 RULINDO DISTRICT		3,480,573,045	0	0	0	3,480,573,045
		393 Roads Infrastructures Project	464,838,781	0	0	0	464,838,781
		CYN Health care services & infrastructures provision and maintenance	495,012,956	0	0	0	495,012,956
		CYP Private sector development & youth employment	150,000,000	0	0	0	150,000,000
		EHQ Promotion of sustainable agriculture and livestock farming technologies.	1,169,955,689	0	0	0	1,169,955,689
		E10 Management of forests, trees and agro forestry.	14,630,880	0	0	0	14,630,880
		E16 School infrastructures provision and maintenance.	180,598,188	0	0	0	180,598,188
		E17 Road infrastructures provision and maintenance	20,000,000	0	0	0	20,000,000
		E18 Governance and Service Delivery	57,848,294	0	0	0	57,848,294
		E19 Social protection projects	687,688,257	0	0	0	687,688,257
		E1A Water And Sanitation Infrastructures provision and maintenance	240,000,000	0	0	0	240,000,000
65	GAKENKE		4,150,219,799	0	0	0	4,150,219,799
	6500 GAKENKE DISTRICT		4,150,219,799	0	0	0	4,150,219,799
		729 Development And Maintenance Of Road Infrastructures	91,143,975	0	0	0	91,143,975
		734 Urban And Rural Settlement Project	63,337,289	0	0	0	63,337,289
		738 Social Protection Project	507,220,347	0	0	0	507,220,347
		BHE Administrative infrastructure management project	232,529,194	0	0	0	232,529,194
		CBQ WATER INFRASTRUCTURE PROJECT	800,000,000	0	0	0	800,000,000
		DBB Agricultural production systems development projects	1,256,257,690	0	0	0	1,256,257,690
		DEU Electrification of Buranga-Rwakirari sites in Kivuruga Sector	37,166,640	0	0	0	37,166,640
		E0P Water and Sanitation infrastructure Projects.	618,357,694	0	0	0	618,357,694
		E7H Rehabilitation and Maintenance Of Road Infrastructure	187,077,408	0	0	0	187,077,408
		E85 Construction of classrooms for Pre-primary, primary and secondary schools	276,096,063	0	0	0	276,096,063
		E9E Environment and Natural resources	26,225,814	0	0	0	26,225,814
		FJ5 Milk provided to children under 6 years attending ECD services for malnutrition prevention trough One cup of Milk per child	54,807,685	0	0	0	54,807,685
66	RUHANGO		2,616,979,021	0	0	0	2,616,979,021
	6600 RUHANGO DISTRICT		2,616,979,021	0	0	0	2,616,979,021
		BK3 Roads Infrastructure Projects	816,968,818	0	0	0	816,968,818


ANNEX II-3: 2021/2022 - 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	
		BRP Energy Development And Electricity Provision Project	146,081,731	0	0	0	146,081,731
		F08 Road maintenance Projects	361,014,961	0	0	0	361,014,961
		F0E School infrastructures developed	149,705,800	0	0	0	149,705,800
		F0K Land Expropriation Project	70,000,000	0	0	0	70,000,000
		F0M Plantation of forest, fruits and bamboo project	7,745,760	0	0	0	7,745,760
		F10 Agricultural production System Development Project	261,037,188	0	0	0	261,037,188
		F18 Home based ECD Project	25,961,695	0	0	0	25,961,695
		F1P Social Protection Project (DS)	509,100,432	0	0	0	509,100,432
		F1Q District capacities support project.	77,569,303	0	0	0	77,569,303
		F34 Girinka project	108,460,000	0	0	0	108,460,000
		F3W Construction of shelter for genocide survivors Project	83,333,333	0	0	0	83,333,333
		70 CITY OF KIGALI	17,934,283,464	0	0	0	17,934,283,464
		7000 KIGALI CITY	17,934,283,464	0	0	0	17,934,283,464
		EIJ Construction of Km 4.3 Karuruma - Bweramvura asphalt road	1,273,586,475	0	0	0	1,273,586,475
		EIS Construction works and supervision of 6.95 km Kagarama - Muyange asphalt road	1,869,818,856	0	0	0	1,869,818,856
		F2Z Home-based/ECDs supported at Village level	100,961,525	0	0	0	100,961,525
		F30 Education infrastructure project	536,459,046	0	0	0	536,459,046
		F31 FORESTRY RESOURCES MANAGEMENT PROJECT	48,461,760	0	0	0	48,461,760
		F39 Sustainable agriculture project	26,429,137	0	0	0	26,429,137
		F3V Genetic improvement project	28,586,105	0	0	0	28,586,105
		F3Y Girinka project	129,440,000	0	0	0	129,440,000
		F3Z Traditional Export project	3,023,098	0	0	0	3,023,098
		F4I Construction/rehabilitation of dwelling units for vulnerable Genocide survivors	166,666,667	0	0	0	166,666,667
		F4K VUP Public works project Implementation	643,664,347	0	0	0	643,664,347
		F65 Agricultural productivity through land use and input use increased	329,205,517	0	0	0	329,205,517
		F6N NEW ROADS CONSTRUCTION PROJECTS	12,000,000,000	0	0	0	12,000,000,000
		FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	566,308,764	0	0	0	566,308,764
		FHS Improve Service delivery at cell level	211,672,167	0	0	0	211,672,167
			722,618,906,259	22,177,440,649	310,303,857,023	338,165,723,652	1,393,265,927,582


ANNEX II-4: 2021/2022- BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
Total	622,770,783,768	822,952,419,114	256,618,305,523	363,067,053,664	81,143,557,445	58,519,069,143	117,558,550,901	178,747,080,108	2,000,000,000	12,346,254,721	12,804,604,066	2,582,417,034	15,672,317,158	167,002,858,656	2,413,685,271,301	744,796,346,907	648,469,580,675	1,393,265,927,582	3,806,951,198,883	
01 PRESIREP	23,109,350,883	27,304,124,696	0	81,200,000	453,740,901	395,910,848	7,071,790,400	0	0	853,800,321	656,489,877	15,500,000	0	0	99,941,987,928	62,474,709,664	10,567,940,471	73,042,650,135	132,984,558,061	
0100 PRESIREP	2,498,906,383	12,426,933,704	0	0	0	350,564,321	2,724,527,387	0	0	840,990,543	42,897,452	0	0	0	18,884,819,790	4,000,000,000	0	4,000,000,000	22,884,819,790	
0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION	249,352,002	205,666,876	0	0	0	750,000	1,700,000	0	0	0	10,687,232	0	0	0	468,156,110	55,620,187	100,000,000	155,620,187	623,776,297	
0102 GENERAL SECRETARIAT NISS	13,372,274,631	0	0	0	0	0	3,815,215,402	0	0	0	0	0	0	0	17,187,490,033	29,007,399,039	0	29,007,399,039	46,194,889,072	
0106 OMBUDSMAN OFFICE	720,819,409	356,705,695	0	0	0	0	1,002,000	0	0	0	3,515,000	0	0	0	1,082,042,104	0	1,277,855,440	1,277,855,440	2,359,897,544	
0108 RWANDA DEVELOPMENT BOARD (RDB)	2,280,451,481	9,877,447,127	0	0	332,680,900	0	496,000,000	0	0	0	98,000,000	2,000,000	0	0	13,086,579,508	24,262,196,524	7,386,599,968	31,648,796,492	44,735,376,000	
0109 RWANDA ELDERS ADVISORY FORUM	291,067,923	218,320,000	0	0	0	9,000,000	3,000,000	0	0	0	93,046,967	0	0	0	614,434,890	0	0	0	614,434,890	
0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(N	243,112,315	513,202,316	0	81,200,000	121,060,001	0	4,800,000	0	0	0	1,500,000	0	0	0	964,874,632	0	0	0	964,874,632	
0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	1,333,738,848	836,189,300	0	0	0	0	0	0	0	0	123,510,699	0	0	0	2,293,438,848	2,671,493,914	0	2,671,493,914	4,964,932,762	
0112 RWANDA SPACE AGENCY	701,089,463	802,221,211	0	0	0	0	4,000,001	0	0	0	236,000,001	0	0	0	1,743,310,676	0	0	0	1,743,310,676	
2205 RWANDA MINES,PETROLEU M AND GAS BOARD	745,892,635	1,512,582,863	0	0	0	0	19,945,610	0	0	0	34,332,526	0	0	0	2,312,753,634	2,478,000,000	99,066,758	2,577,066,758	4,889,820,392	
2304 RWANDA GOVERNANCE BOARD (RGB)	672,645,791	554,855,604	0	0	0	35,596,527	1,600,000	0	0	12,809,776	13,000,000	13,500,000	0	0	1,304,007,700	0	1,704,418,306	1,704,418,306	3,008,426,005	
02 SENATE	1,320,908,833	1,584,597,891	0	0	0	100,000	15,300,000	0	0	400,000	10,360,000	0	0	0	2,931,666,724	500,000,000	797,328,596	1,297,328,596	4,228,995,320	
0200 SENATE	1,320,908,833	1,584,597,891	0	0	0	100,000	15,300,000	0	0	400,000	10,360,000	0	0	0	2,931,666,724	500,000,000	797,328,596	1,297,328,596	4,228,995,320	
03 CHAMBER OF DEPUTIES	6,405,381,277	4,318,665,058	0	0	0	2,700,000	77,676,764	0	0	38,306,009	13,110,000	7,000,000	0	0	10,862,838,198	0	2,628,373,402	2,628,373,402	13,491,212,510	
0300 CHAMBER OF DEPUTIES	2,681,430,380	3,076,456,652	0	0	0	0	33,000,000	0	0	0	10,000	0	0	0	5,790,897,032	0	317,242,800	317,242,800	6,108,139,832	
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	2,973,202,958	731,977,385	0	0	0	2,000,000	16,952,164	0	0	38,306,008	8,000,000	7,000,000	0	0	3,777,438,516	0	2,311,130,602	2,311,130,602	6,088,569,118	
0302 PUBLIC SERVICE COMMISSION (PSC)	271,521,396	193,674,395	0	0	0	700,000	25,208,600	0	0	0	5,100,000	0	0	0	496,204,391	0	0	0	496,204,391	

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRIC)	479,226,543	316,556,626	0	0	0	0	2,516,000	0	0	0	0	0	0	0	798,299,169	0	0	0	798,299,169	
04 PRIMATURE	1,850,834,313	2,383,828,899	0	0	0	7,766,930	27,992,920	0	0	6,000,000	82,500,000	2,500,000	5,000,000	0	4,368,423,862	2,321,657,760	21,449,904,201	23,771,561,961	28,137,985,023	
0400 PRIMATURE	998,291,650	1,830,196,589	0	0	0	150	16,600,000	0	0	0	61,500,000	2,500,000	5,000,000	0	2,914,088,389	0	0	0	2,914,088,389	
0404 GENDER MONITORING OFFICE (GMO)	234,318,422	182,198,965	0	0	0	50,000	4,800,060	0	0	0	0	0	0	0	421,367,447	0	189,659,360	189,659,360	611,026,807	
2902 RWANDA WATER RESOURCES BOARD (RWB)	618,224,241	371,433,345	0	0	0	7,716,780	6,592,860	0	0	6,000,000	21,000,000	0	0	0	1,030,967,226	2,321,657,760	21,260,244,841	23,581,902,601	24,612,869,827	
05 SUPREME COURT	5,961,577,687	4,120,437,089	0	0	0	39,665,288	240,620,929	0	0	0	231,122,700	0	0	0	10,593,423,693	0	1,849,135,221	1,849,135,221	12,442,558,914	
0500 SUPREME COURT	5,961,577,687	4,120,437,089	0	0	0	39,665,288	240,620,929	0	0	0	231,122,700	0	0	0	10,593,423,693	0	1,849,135,221	1,849,135,221	12,442,558,914	
06 MINADEP	123,517,359,183	16,058,217,865	0	0	5,000,000,000	0	14,231,048,308	0	0	0	0	0	0	0	168,806,626,396	23,817,891,309	0	23,817,891,309	182,624,516,665	
0600 MINADEP	119,649,049,057	16,058,217,865	0	0	5,000,000,000	0	14,231,048,308	0	0	0	0	0	0	0	154,938,315,230	22,582,504,061	0	22,582,504,061	177,520,819,291	
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	0	0	0	0	0	3,868,310,126	1,235,387,248	0	1,235,387,248	5,103,697,374	
08 MINAFET	18,016,754,812	18,298,180,304	0	0	0	3,884,133,779	139,757,417	0	0	4,100,000	270,075,336	0	0	0	48,813,081,648	500,000,000	0	500,000,000	41,113,091,648	
0800 MINAFET	1,469,266,317	7,534,880,889	0	0	0	0	20,000,000	0	0	0	48,000,000	0	0	0	9,072,147,206	500,000,000	0	500,000,000	9,572,147,206	
0801 EMBASSY OF RWANDA - ADDIS ABABA	462,476,490	233,570,516	0	0	0	189,188,960	0	0	0	0	9,700,000	0	0	0	894,935,966	0	0	0	894,935,966	
0802 EMBASSY OF RWANDA - BEIJING	590,647,129	386,201,025	0	0	0	190,750,000	0	0	0	0	2,000	0	0	0	1,167,600,154	0	0	0	1,167,600,154	
0803 EMBASSY OF RWANDA - BERLIN	430,234,714	350,854,390	0	0	0	124,000,000	2,000,000	0	0	0	0	0	0	0	907,089,104	0	0	0	907,089,104	
0804 EMBASSY OF RWANDA - BRUSSELS	608,239,330	214,560,854	0	0	0	101,680,542	0	0	0	100,000	0	0	0	0	924,580,726	0	0	0	924,580,726	
0805 EMBASSY OF RWANDA - BUJUMBURA	216,470,299	72,504,069	0	0	0	35,775,951	0	0	0	0	0	0	0	0	324,750,319	0	0	0	324,750,319	
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	386,046,760	204,576,122	0	0	0	91,832,636	0	0	0	0	0	0	0	0	682,455,518	0	0	0	682,455,518	
0807 EMBASSY OF RWANDA - GENEVA	695,660,008	373,741,190	0	0	0	222,143,121	0	0	0	0	0	0	0	0	1,291,544,319	0	0	0	1,291,544,319	
0808 RWANDA HIGH COMMISSION - KAMPALA	400,085,346	209,215,791	0	0	0	65,018,254	2,000,000	0	0	0	0	0	0	0	676,319,391	0	0	0	676,319,391	
0809 EMBASSY OF RWANDA - KHARTOUM	207,584,682	118,442,778	0	0	0	79,750,000	10,000,000	0	0	0	10,000,000	0	0	0	425,777,461	0	0	0	425,777,461	
0810 RWANDA HIGH COMMISSION - LONDON	492,970,684	285,236,378	0	0	0	71,400,001	10,000,000	0	0	0	0	0	0	0	859,607,063	0	0	0	859,607,063	
0811 EMBASSY OF RWANDA - THE HAQUE	561,048,546	260,898,934	0	0	0	98,400,000	5,000,000	0	0	0	0	0	0	0	925,347,480	0	0	0	925,347,480	
0812 RWANDA HIGH COMMISSION - NAIROBI	604,632,354	181,520,672	0	0	0	148,161,477	10,000,000	0	0	0	0	0	0	0	944,314,504	0	0	0	944,314,504	

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
0813 RWANDA HIGH COMMISSION - NEW DELHI	296,957,790	255,658,707	0	0	0	76,859,230	0	0	0	0	0	0	0	0	629,475,727	0	0	0	629,475,727	
0814 EMBASSY OF RWANDA - NEW YORK	755,074,784	443,360,002	0	0	0	190,705,018	12,587,805	0	0	2,000,000	0	0	0	0	1,403,727,609	0	0	0	1,403,727,609	
0815 RWANDA HIGH COMMISSION - PRETORIA	354,858,714	123,000,000	0	0	0	95,334,467	0	0	0	0	0	0	0	0	573,193,181	0	0	0	573,193,181	
0816 EMBASSY OF RWANDA - STOCKHOLM	468,563,859	295,249,111	0	0	0	73,400,000	10,000,000	0	0	0	0	0	0	0	847,212,970	0	0	0	847,212,970	
0817 EMBASSY OF RWANDA - WASHINGTON	767,167,745	461,081,597	0	0	0	150,400,000	3,500,000	0	0	0	0	0	0	0	1,382,149,342	0	0	0	1,382,149,342	
0818 EMBASSY OF RWANDA - TOKYO	398,571,845	153,944,356	0	0	0	68,771,952	6,625,069	0	0	0	0	0	0	0	627,913,222	0	0	0	627,913,222	
0819 EMBASSY OF RWANDA - PARIS	635,115,465	311,546,172	0	0	0	79,748,559	0	0	0	0	0	0	0	0	1,026,410,196	0	0	0	1,026,410,196	
0820 RWANDA HIGH COMMISSION - OTTAWA	305,901,394	211,637,597	0	0	0	50,000,000	5,000,000	0	0	0	0	0	0	0	572,538,992	0	0	0	572,538,992	
0821 EMBASSY OF RWANDA - SEOUL	380,504,571	255,553,028	0	0	0	88,250,000	1,894,543	0	0	0	900,000	0	0	0	727,102,144	0	0	0	727,102,144	
0822 RWANDA HIGH COMMISSION - SINGAPORE	385,637,996	388,502,860	0	0	0	107,400,000	0	0	0	0	6,200,000	0	0	0	887,740,857	0	0	0	887,740,857	
0823 EMBASSY OF RWANDA - KINSHASA	198,881,721	224,744,461	0	0	0	74,266,445	5,000,000	0	0	0	14,148,869	0	0	0	517,041,497	0	0	0	517,041,497	
0824 EMBASSY OF RWANDA - ABU DHABI	394,154,270	235,634,417	0	0	0	133,147,942	10,000,000	0	0	0	10,000,000	0	0	0	782,936,629	0	0	0	782,936,629	
0825 RWANDA HIGH COMMISSION - ABUJA	303,726,853	189,670,738	0	0	0	53,946,596	0	0	0	0	0	0	0	0	547,344,188	0	0	0	547,344,188	
0826 EMBASSY OF RWANDA - DAKAR	320,258,942	240,226,900	0	0	0	87,313,523	0	0	0	0	1,869,704	0	0	0	649,669,069	0	0	0	649,669,069	
0827 EMBASSY OF RWANDA - TURKEY	372,233,041	218,833,188	0	0	0	80,319,637	0	0	0	0	10,946,000	0	0	0	682,331,866	0	0	0	682,331,866	
0828 EMBASSY OF RWANDA - RUSSIA	518,743,028	238,229,051	0	0	0	78,400,000	3,300,000	0	0	0	0	0	0	0	838,672,080	0	0	0	838,672,080	
0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(308,561,071	1,316,786,916	0	0	0	100,000	2,350,000	0	0	0	69,498,000	0	0	0	1,697,295,987	0	0	0	1,697,295,987	
0830 RWANDA HIGH COMMISSION LUSAKA	373,041,838	214,804,493	0	0	0	89,631,747	6,000,000	0	0	0	0	0	0	0	683,477,878	0	0	0	683,477,878	
0831 EMBASSY OF RWANDA IN LUANDA	346,098,471	283,765,655	0	0	0	107,017,601	5,000,000	0	0	0	10,000,000	0	0	0	751,881,728	0	0	0	751,881,728	
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	401,287,850	234,683,237	0	0	0	69,773,061	0	0	0	0	0	0	0	0	705,744,148	0	0	0	705,744,148	
0833 EMBASSY OF RWANDA IN CAIRO	357,581,752	171,719,752	0	0	0	71,344,000	5,000,000	0	0	0	10,000,000	0	0	0	615,645,505	0	0	0	615,645,505	
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	193,310,745	88,793,945	0	0	0	94,387,576	3,000,000	0	0	0	0	0	0	0	379,492,266	0	0	0	379,492,266	

Official Gazette n° Special of 30/06/2021																	2.Development			Total
1.Recurrent																				
		21 Compensa tion Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total	
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	383,747,456	289,485,836	0	0	0	134,915,252	1,500,000	0	0	0	0	0	0	0	809,648,544	0	0	0	809,648,544
	0836 EMBASSY OF RWANDA - HARARE	310,878,366	192,928,430	0	0	0	86,239,648	0	0	0	0	0	0	0	0	590,046,445	0	0	0	590,046,445
	0837 EMBASSY OF RWANDA - MAPUTO	368,940,716	222,427,956	0	0	0	82,216,503	0	0	0	0	8,100,000	0	0	0	681,685,177	0	0	0	681,685,177
	0838 EMBASSY OF RWANDA-DOHA	291,430,318	142,485,004	0	0	0	43,000,002	0	0	0	0	4,600,000	0	0	0	481,515,324	0	0	0	481,515,324
	0839 EMBASSY OF RWANDA - RABAT	292,100,497	177,757,721	0	0	0	59,685,516	0	0	0	0	0	0	0	0	529,543,736	0	0	0	529,543,736
	0840 RWANDA HIGH COMMISSION - ACCRA	308,061,252	236,465,564	0	0	0	50,458,555	0	0	0	0	50,110,762	0	0	0	645,096,133	0	0	0	645,096,133
	0841 EMBASSY OF RWANDA -POLAND	100,000,000	53,000,000	0	0	0	89,000,000	0	0	0	2,000,000	6,000,000	0	0	0	250,000,000	0	0	0	250,000,000
	09 MINAGRI	4,524,387,750	1,128,673,710	0	0	30,000,000	0	109,278,788	0	0	0	10,000,000	0	0	0	5,862,340,248	49,849,934,870	53,326,044,950	103,175,979,828	108,978,320,068
	0900 MINAGRI	536,597,254	524,241,956	0	0	30,000,000	0	47,335,317	0	0	0	10,000,000	0	0	0	1,148,174,527	3,153,722,470	498,022,314	3,651,744,784	4,799,919,311
	0901 RWANDA AGRICULTURAL BOARD (RAB)	3,120,948,977	541,678,950	0	0	0	0	61,943,472	0	0	0	0	0	0	0	3,724,571,399	40,026,212,400	52,828,022,636	92,854,235,036	96,578,806,435
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT	866,841,519	62,752,804	0	0	0	0	0	0	0	0	0	0	0	0	929,594,323	6,670,000,000	0	6,670,000,000	7,599,594,323
	10 MINICOM	3,648,857,859	3,083,107,154	0	0	0	4,150,000	59,198,581	0	0	6,113,000	116,754,155	0	0	0	6,918,180,748	13,375,132,545	14,607,780,361	27,982,912,906	34,901,093,655
	1000 MINICOM	547,760,224	695,945,330	0	0	0	1,650,000	7,500,001	0	0	0	3,150,004	0	0	0	1,256,005,558	12,759,132,545	13,067,605,361	25,826,737,906	27,082,743,465
	1001 RWANDA STANDARDS BOARD (RSB)	1,229,817,281	444,796,399	0	0	0	500,000	6,570,000	0	0	6,113,000	5,104,000	0	0	0	1,692,900,680	416,000,000	172,900,000	588,900,000	2,281,800,680
	1002 RWANDA COOPERATIVES AGENCY (RCA)	395,133,890	489,838,000	0	0	0	1,000,000	32,500,000	0	0	0	7,500,151	0	0	0	925,972,041	0	0	0	925,972,041
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT	655,160,155	718,752,457	0	0	0	1,000,000	2,628,580	0	0	0	60,000,000	0	0	0	1,437,541,192	200,000,000	1,367,275,000	1,567,275,000	3,004,816,192
	1005 RWANDA INSPECTORATE AND COMPETITION	820,986,309	733,774,968	0	0	0	0	10,000,000	0	0	0	41,000,000	0	0	0	1,605,761,277	0	0	0	1,605,761,277
	12 MINECOFIN	24,869,921,440	239,876,217,285	256,618,305,523	361,273,971,414	0	2,030,762,402	47,812,258,783	178,747,080,108	2,000,000,000	1,126,541,927	6,788,512,169	1,980,623,815	15,000,000,001	167,002,858,655	1,366,127,883,524	192,324,254,698	19,390,234,209	211,714,488,907	1,516,841,542,433
	1200 MINECOFIN	2,616,535,924	214,509,957,274	256,618,305,523	360,873,971,414	0	1,110,000,000	42,960,590,970	178,747,080,108	2,000,000,000	50,000,000	400,000,000	0	15,000,000,001	167,002,858,655	1,241,889,299,868	192,084,254,698	15,148,774,209	207,233,028,907	1,449,122,328,776
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	1,647,310,524	4,010,134,624	0	0	0	1,400,000	40,031,715	0	0	1,063,941,927	2,352,511,168	384,368,001	0	0	9,499,697,960	0	2,500,000,000	2,500,000,000	11,999,697,960
	1203 RWANDA REVENUE AUTHORITY(RRA)	19,856,039,188	20,357,793,893	0	0	0	918,662,402	4,770,736,098	0	0	0	3,832,001,000	1,596,255,814	0	0	51,331,488,395	240,000,000	1,741,460,000	1,981,460,000	53,312,948,395
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY	377,353,625	355,102,704	0	0	0	700,000	31,000,000	0	0	8,000,000	0	0	0	0	772,156,329	0	0	0	772,156,329
	1207 CAPITAL MARKETS AUTHORITY (CMA)	171,232,862	344,864,347	0	400,000,000	0	0	9,900,000	0	0	0	34,300,000	0	0	0	960,297,209	0	0	0	960,297,209
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	201,449,317	298,364,447	0	0	0	0	0	0	0	4,600,000	169,700,000	0	0	0	674,113,764	0	0	0	674,113,764

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
13 MINIJUST	53,225,286,793	30,124,184,341	0	37,200,379	50,000,000	3,444,280,169	2,159,593,108	0	0	9,868,954,415	1,129,977,510	1,000,000	0	0	100,840,476,716	3,881,801,626	3,143,493,413	7,025,295,039	107,665,771,754	
0701 RWANDA NATIONAL POLICE (RNP)	36,079,131,503	19,595,408,871	0	0	0	2,193,050,241	1,280,286,818	0	0	0	712,041,824	0	0	0	59,859,919,257	2,200,000,000	148,999,850	2,348,999,850	62,208,919,107	
0702 RWANDA CORRECTIONAL SERVICE(RCS)	4,864,782,876	3,118,021,480	0	0	50,000,000	961,929,928	529,000,000	0	0	9,728,954,415	397,991,012	1,000,000	0	0	19,651,679,711	755,393,790	859,169,279	1,614,563,069	21,266,242,780	
1300 MINIJUST	1,603,917,342	1,432,448,061	0	37,200,379	0	276,000,000	5,708,415	0	0	0	0	0	0	0	3,355,274,197	400,000,000	1,949,221,559	2,349,221,559	5,704,495,756	
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	0	227,000,000	0	0	0	0	6,000,000	0	0	5,000,000	12,000,000	0	0	0	250,000,000	0	0	0	250,000,000	
1303 RWANDA LAW REFORM COMMISSION (RLRC)	457,774,801	499,946,598	0	0	0	0	3,880,000	0	0	0	0	0	0	0	961,601,402	144,000,000	0	144,000,000	1,105,601,402	
1305 RWANDA FORENSIC LABORATORY (RFL)	614,157,802	563,256,350	0	0	0	7,500,000	7,500,000	0	0	131,000,000	2,344,671	0	0	0	1,325,758,823	0	0	0	1,325,758,823	
1306 RWANDA INVESTIGATION BUREAU (RIB)	9,055,691,436	4,022,382,388	0	0	0	2,800,000	309,290,654	0	0	0	0	0	0	0	13,390,164,478	0	186,102,725	186,102,725	13,576,267,203	
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST	549,831,033	665,720,593	0	0	0	3,000,000	17,927,221	0	0	4,000,000	5,600,000	0	0	0	1,246,078,847	382,407,836	0	382,407,836	1,628,486,683	
14 MINEDUC	11,136,947,508	17,220,961,422	0	0	6,213,643,519	100,005,000	41,137,525,621	0	0	20,600,000	823,533,448	551,070,496	566,817,158	0	77,371,184,173	63,664,224,214	38,525,046,374	102,189,270,588	179,960,374,761	
1400 MINEDUC	701,441,563	894,807,414	0	0	330,000,000	31,400,000	6,600,000	0	0	0	30,000,000	530,070,396	0	0	2,524,319,373	46,820,000,000	14,484,522,621	61,304,522,621	63,828,841,994	
1402 HIGHER EDUCATION COUNCIL (HEC)	383,754,089	759,526,420	0	0	5,883,643,519	700,000	39,920,331,960	0	0	0	33,000,000	0	0	0	46,980,955,988	0	0	0	46,980,955,988	
1413 RWANDA EDUCATION BOARD (REB)	1,005,520,788	1,572,206,299	0	0	0	50,505,000	1,160,093,661	0	0	0	199,692,730	6,500,100	0	0	3,994,518,578	4,265,372,797	12,572,547,215	16,837,920,012	20,832,438,590	
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,280,000,000	7,472,667,924	11,752,667,924	11,752,667,924	
1419 RWANDA POLYTECHNIC (RP)	7,926,416,013	3,953,295,253	0	0	0	6,000,000	31,000,000	0	0	12,000,000	120,000,000	5,000,000	0	0	12,053,711,266	3,200,000,000	1,225,000,000	4,425,000,000	16,478,711,266	
1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND	287,006,391	739,114,469	0	0	0	0	0	0	0	3,600,000	0	0	566,817,158	0	1,596,538,018	5,098,851,417	2,770,308,614	7,869,160,031	9,465,698,049	
1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION	832,808,664	9,302,011,567	0	0	0	11,400,000	19,500,000	0	0	5,000,000	440,840,719	9,500,000	0	0	10,621,060,950	0	0	0	10,621,060,950	
15 MINISPORTS	288,352,908	930,027,383	0	0	0	700,000	2,498,570,838	0	0	0	65,000,000	0	0	0	3,782,651,129	0	600,000,000	600,000,000	4,382,651,129	
1500 MINISPORTS	288,352,908	930,027,383	0	0	0	700,000	2,498,570,838	0	0	0	65,000,000	0	0	0	3,782,651,129	0	600,000,000	600,000,000	4,382,651,129	
16 MINISANTE	16,452,405,481	50,022,335,486	0	500,000,000	7,742,701,000	11,532,237,195	554,617,849	0	0	31,000,000	1,112,900,658	0	0	0	87,948,197,888	92,882,994,990	136,506,553,184	229,389,548,174	317,337,745,843	
1600 MINISANTE	532,774,079	1,427,687,122	0	500,000,000	7,393,401,000	11,092,729,000	365,537,849	0	0	0	156,267,210	0	0	0	21,468,396,260	6,019,618,817	25,149,118,628	31,168,737,445	52,637,133,705	
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,129,262,523	232,993,982	0	0	0	0	0	0	0	0	0	0	0	0	6,362,256,505	461,471,550	0	461,471,550	6,823,728,055	
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,102,868,366	319,425,922	0	0	0	0	0	0	0	0	0	0	0	0	4,422,294,288	64,557,748	0	64,557,748	4,486,852,036	
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,489,886,742	147,868,222	0	0	0	0	0	0	0	0	0	0	0	0	1,637,754,966	0	0	0	1,637,754,966	

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	21 Compensation Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
1605 RWANDA BIO-MEDICAL CENTER(RBC)	2,545,615,526	39,343,062,290	0	0	349,300,000	0	174,020,000	0	0	16,000,000	64,904,419	0	0	0	42,492,902,235	84,258,346,875	110,467,434,556	194,725,781,431	237,218,683,666	
1606 RWANDA FOOD AND DRUGS AUTHORITY	1,486,717,687	2,820,691,928	0	0	0	439,508,195	15,060,000	0	0	15,000,000	891,729,028	0	0	0	5,668,706,840	2,079,000,000	0	2,079,000,000	7,747,706,840	
1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	165,280,557	5,730,606,016	0	0	0	0	0	0	0	0	0	0	0	0	5,895,886,575	0	890,000,000	890,000,000	6,785,886,575	
17 NATIONAL PUBLIC	3,015,996,162	2,033,216,986	0	0	300,000,000	10,000,000	31,500,000	0	0	0	3,000,000	0	0	0	5,393,713,148	300,000,000	0	300,000,000	5,693,713,148	
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,015,996,162	2,033,216,986	0	0	300,000,000	10,000,000	31,500,000	0	0	0	3,000,000	0	0	0	5,393,713,148	300,000,000	0	300,000,000	5,693,713,148	
18 MININFRA	9,417,870,048	73,844,528,226	0	800,000,000	2,288,517,778	4,080,549,510	739,733,604	0	0	9,500,000	440,500,000	3,000,000	0	0	91,824,199,163	82,069,825,487	222,180,238,635	304,240,064,122	395,874,263,285	
1800 MININFRA	705,005,722	1,040,231,744	0	800,000,000	0	0	683,150,602	0	0	0	158,000,000	0	0	0	3,386,388,068	931,470,638	950,122,906	1,881,593,544	5,267,981,612	
1801 ROAD MAINTENANCE FUND (RMF)	184,500,000	55,622,588,691	0	0	800,000,000	0	9,000,000	0	0	0	40,000,000	3,000,000	0	0	56,659,088,691	0	0	0	56,659,088,691	
1802 RWANDA TRANSPORT DEVELOPMENTAG ENCY (RTDA)	650,689,787	195,022,950	0	0	0	21,098,635	0	0	0	0	0	0	0	0	866,811,372	20,752,521,405	135,580,000,000	156,332,521,405	157,199,332,777	
1804 RWANDA HOUSING AUTHORITY(RHA)	1,033,027,314	7,599,460,719	0	0	0	25,799,995	9,000,000	0	0	0	70,000,000	0	0	0	8,737,288,028	26,279,923,202	783,476,000	27,063,399,202	35,800,687,230	
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	1,778,947,248	9,169,724,122	0	0	1,488,517,778	4,033,650,880	35,583,002	0	0	0	167,500,000	0	0	0	16,673,923,031	29,647,660,242	54,137,322,793	83,784,983,035	100,458,906,066	
1807 WATER AND SANITATION CORPORATION (WASAC)	5,065,699,973	217,500,000	0	0	0	0	3,000,000	0	0	9,500,000	5,000,000	0	0	0	5,300,699,973	4,458,250,000	30,729,312,936	35,187,566,936	40,488,266,909	
20 MIFOTRA	711,862,376	591,359,786	0	370,681,871	0	1,528,571	5,500,000	0	0	0	20,000,000	0	0	0	1,708,932,884	460,648,200	0	460,648,200	2,161,580,804	
2000 MIFOTRA	711,862,376	591,359,786	0	0	0	1,528,571	5,500,000	0	0	0	20,000,000	0	0	0	1,330,250,733	300,000,000	0	300,000,000	1,630,250,733	
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	370,681,871	0	0	0	0	0	0	0	0	0	0	370,681,871	160,648,200	0	160,648,200	531,330,071	
23 MINALOC	5,597,188,961	7,888,268,429	0	0	400,000,000	14,244,924,912	134,415,021	0	0	43,701,815	645,294,936	0	500,000	0	28,964,294,874	2,843,765,667	77,720,259,083	80,564,024,750	109,518,318,824	
2300 MINALOC	695,809,343	920,432,623	0	0	400,000,000	39,300,000	6,500,000	0	0	0	12,000,000	0	0	0	2,074,041,966	150,000,000	2,894,132,835	3,044,132,835	5,118,174,801	
2301 NATIONAL ELECTORAL COMMISSION (NEC)	413,582,661	1,934,685,777	0	0	0	12,000,000	11,485,740	0	0	0	310,894,920	0	0	0	2,682,649,098	0	0	0	2,682,649,098	
2303 SUPPORT FUNDS TO GENOCIDIE SURVIVORS(FARG)	184,931,605	795,231,036	0	0	0	12,447,240,046	28,824,433	0	0	6,500,000	214,850,000	0	0	0	13,677,577,120	0	0	0	13,677,577,120	
2305 LOCAL DEVELOPMENT AGENCY (LODA)	303,544,437	278,737,768	0	0	0	5,543,055	14,650,000	0	0	0	0	0	0	0	602,475,260	228,346,704	74,178,899,368	74,407,246,072	75,009,721,332	
2306 NATIONAL COMMISSION FOR DEMOMBLISATIO AND	738,741,773	314,000,000	0	0	0	1,716,190,810	17,000,000	0	0	0	0	0	0	0	2,785,932,583	0	600,000,000	600,000,000	3,385,932,583	
2307 EASTERN PROVINCE	217,116,405	207,094,926	0	0	0	0	1,420,000	0	0	0	3,500,000	0	0	0	429,131,331	0	0	0	429,131,331	
2308 SOUTHERN PROVINCE	207,616,517	225,150,534	0	0	0	700,000	800,000	0	0	0	0	0	0	0	434,267,051	0	0	0	434,267,051	
2309 WESTERN PROVINCE	240,171,240	214,021,157	0	0	0	1	0	0	0	0	0	0	0	0	454,192,402	0	0	0	454,192,402	

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
2310 NORTHERN PROVINCE	207,496,571	193,252,603	0	0	0	0	20,000	0	0	0	0	0	0	0	400,769,174	0	0	0	400,769,174	
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	421,659,619	1,700,818,986	0	0	0	0	25,000,000	0	0	0	49,000,012	0	500,000	0	2,196,978,617	1,107,418,963	0	1,107,418,963	3,304,397,580	
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	61,933,986	78,452,258	0	0	0	23,250,000	7,264,856	0	0	0	0	0	0	0	170,901,104	0	47,226,880	47,226,880	218,127,984	
2315 RWANDA BROADCASTING AGENCY	1,134,942,168	0	0	0	0	0	0	0	0	0	0	0	0	0	1,134,942,168	560,000,000	0	560,000,000	1,694,942,168	
2318 NATIONAL REHABILITATION SERVICE	769,642,636	1,026,390,760	0	0	0	701,000	21,449,992	0	0	37,201,816	55,050,000	0	0	0	1,910,436,203	798,000,000	0	798,000,000	2,708,436,203	
25 MINEMA	282,666,172	493,294,535	0	0	0	195,161,525	70,553,065	0	0	0	17,000,000	0	0	0	1,058,675,297	160,000,000	15,335,618,971	15,495,618,971	16,554,294,268	
2500 MINEMA	282,666,172	493,294,535	0	0	0	195,161,525	70,553,065	0	0	0	17,000,000	0	0	0	1,058,675,297	160,000,000	15,335,618,971	15,495,618,971	16,554,294,268	
26 MIGEPROF	632,011,891	737,264,504	0	0	10,000,000	1,990,508	12,557,164	0	0	0	4,742,860	0	0	0	1,386,586,927	8,164,296,824	669,920,741	8,834,217,566	10,232,784,492	
2600 MIGEPROF	276,329,084	246,812,814	0	0	10,000,000	0	3,500,000	0	0	0	4,742,860	0	0	0	541,384,758	0	88,181,927	88,181,927	629,566,685	
2601 NATIONAL WOMEN COUNCIL(NWC)	87,969,078	46,355,381	0	0	0	0	9,057,164	0	0	0	0	0	0	0	143,381,623	64,791,316	30,000,000	94,791,316	238,172,939	
2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	267,713,729	444,096,309	0	0	0	1,990,508	0	0	0	0	0	0	0	0	713,800,546	8,099,505,508	551,738,814	8,651,244,322	9,365,044,868	
27 MYCULTURE	1,387,787,614	1,664,486,275	0	0	0	23,717,326	56,410,002	0	0	27,900,001	30,430,005	2,000,002	0	0	3,192,781,228	871,371,784	2,000,000,000	2,871,371,784	6,064,103,009	
1503 CHANCELLERY FOR HEROS, NATIONAL	139,826,781	150,880,946	0	0	0	8,517,326	33,400,000	0	0	0	8,130,000	0	0	0	340,755,053	400,000,000	0	400,000,000	740,755,053	
1902 NATIONAL YOUTH COUNCIL (NYC)	62,113,348	68,980,374	0	0	0	0	2,610,000	0	0	0	0	0	0	0	133,703,722	0	0	0	133,703,722	
2317 NATIONAL ITORERO COMMISSION	356,188,433	455,297,585	0	0	0	13,100,000	10,300,002	0	0	27,900,001	14,300,005	2,000,002	0	0	879,086,028	0	0	0	879,086,028	
2700 MYCULTURE	343,293,058	540,071,753	0	0	0	1,400,000	7,100,000	0	0	0	8,000,000	0	0	0	899,864,811	311,371,784	2,000,000,000	2,311,371,784	3,211,236,596	
2701 RWANDA CULTURAL HERITAGE ACADEMY	486,365,994	449,255,617	0	0	0	700,000	3,000,000	0	0	0	0	0	0	0	939,321,611	160,000,000	0	160,000,000	1,099,321,611	
28 MINICT	4,263,457,217	3,812,475,030	0	0	1,000,000,000	20,000,000	25,600,010	0	0	3	15,000,004	1	0	0	9,136,932,266	6,963,967,318	6,375,799,240	13,339,766,566	22,476,298,823	
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	4,015,890,673	2,532,135,643	0	0	0	16,000,000	22,100,010	0	0	3	15,000,004	1	0	0	6,601,126,334	5,963,967,318	6,000,844,690	11,964,812,008	18,565,938,342	
2800 MINICT	247,566,544	1,280,339,387	0	0	1,000,000,000	4,000,000	3,500,000	0	0	0	0	0	0	0	2,535,405,931	1,000,000,000	374,954,550	1,374,954,550	3,910,360,481	
29 MINISTRY OF ENVIRONMENT	2,217,688,465	1,887,965,865	0	0	0	3,800,000	13,745,707	0	0	24,054,000	115,005,678	19,722,720	0	0	4,281,982,438	2,145,617,149	20,795,909,623	22,941,526,772	27,223,509,207	
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY	370,861,213	267,864,394	0	0	0	0	1,000,000	0	0	0	0	0	0	0	639,725,607	640,605,710	8,341,664,097	8,982,269,807	9,621,995,414	
2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	561,751,124	654,349,920	0	0	0	0	0	0	0	24,054,000	71,056,826	19,722,720	0	0	1,330,934,590	0	40,695,500	40,695,500	1,371,630,090	
2206 RWANDA LAND MANAGEMENT AND USE	681,779,475	421,402,317	0	0	0	2,700,000	8,000,000	0	0	0	35,500,010	0	0	0	1,149,381,802	440,000,000	0	440,000,000	1,589,381,802	
2900 MINISTRY OF ENVIRONMENT (MOE)	335,029,093	287,424,072	0	0	0	1,100,000	3,700,000	0	0	0	0	0	0	0	627,253,165	15,000,000	7,155,370,091	7,170,370,091	7,797,623,256	

	1.Recurrent																2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	785,000,000	4,758,179,935	5,543,179,935	5,543,179,935	
2903 RWANDA FORESTRY AUTHORITY (RFA)	268,267,560	256,925,162	0	0	0	0	1,045,707	0	0	0	8,448,842	0	0	0	534,687,271	265,011,438	500,000,000	765,011,438	1,299,698,710	
40 NGOMA	9,386,265,265	610,597,423	0	0	1,885,413,488	362,761,697	0	0	0	0	500,000	0	0	0	12,245,537,873	5,470,774,459	0	5,470,774,459	17,716,312,332	
4000 NGOMA DISTRICT	9,386,265,265	610,597,423	0	0	1,885,413,488	362,761,697	0	0	0	0	500,000	0	0	0	12,245,537,873	5,470,774,459	0	5,470,774,459	17,716,312,332	
41 BUGESERA	10,271,830,927	312,894,449	0	0	2,116,186,846	792,841,591	51,552,392	0	0	0	28,833,118	0	0	0	13,574,139,323	5,033,434,601	0	5,033,434,601	18,607,573,924	
4100 BUGESERA DISTRICT	10,271,830,927	312,894,449	0	0	2,116,186,846	792,841,591	51,552,392	0	0	0	28,833,118	0	0	0	13,574,139,323	5,033,434,601	0	5,033,434,601	18,607,573,924	
42 GATSIBO	13,190,290,292	656,583,454	0	0	2,466,744,450	274,350,456	0	0	0	0	0	0	0	0	16,587,968,652	4,384,187,893	0	4,384,187,893	20,972,156,545	
4200 GATSIBO DISTRICT	13,190,290,292	656,583,454	0	0	2,466,744,450	274,350,456	0	0	0	0	0	0	0	0	16,587,968,652	4,384,187,893	0	4,384,187,893	20,972,156,545	
43 KAYONZA	9,798,926,439	384,150,582	0	0	1,981,921,123	341,431,042	0	0	0	0	640,000	0	0	0	12,507,069,186	3,755,190,723	0	3,755,190,723	16,262,259,909	
4300 KAYONZA DISTRICT	9,798,926,439	384,150,582	0	0	1,981,921,123	341,431,042	0	0	0	0	640,000	0	0	0	12,507,069,186	3,755,190,723	0	3,755,190,723	16,262,259,909	
44 KIREHE	8,694,185,757	614,138,735	0	0	2,307,369,928	203,013,760	0	0	0	0	0	0	0	0	11,818,708,180	3,250,779,164	0	3,250,779,164	15,069,487,344	
4400 KIREHE DISTRICT	8,694,185,757	614,138,735	0	0	2,307,369,928	203,013,760	0	0	0	0	0	0	0	0	11,818,708,180	3,250,779,164	0	3,250,779,164	15,069,487,344	
45 NYAGATARE	12,640,104,496	411,660,225	0	0	2,455,546,054	107,459,037	64,533,224	0	0	0	63,666,874	0	0	0	15,742,969,910	9,578,298,526	0	9,578,298,526	25,321,268,436	
4500 NYAGATARE DISTRICT	12,640,104,496	411,660,225	0	0	2,455,546,054	107,459,037	64,533,224	0	0	0	63,666,874	0	0	0	15,742,969,910	9,578,298,526	0	9,578,298,526	25,321,268,436	
46 RWAMAGANA	10,020,332,451	593,985,785	0	0	1,945,677,391	332,973,224	800,000	0	0	0	0	0	0	0	12,893,768,851	3,719,064,217	0	3,719,064,217	16,612,833,068	
4600 RWAMAGANA DISTRICT	10,020,332,451	593,985,785	0	0	1,945,677,391	332,973,224	800,000	0	0	0	0	0	0	0	12,893,768,851	3,719,064,217	0	3,719,064,217	16,612,833,068	
47 HUYE	9,538,711,100	275,451,385	0	0	1,606,957,936	2,467,953,976	38,901,819	0	0	0	14,348,046	0	0	0	13,942,324,264	3,125,910,070	0	3,125,910,070	17,068,234,334	
4700 HUYE DISTRICT	9,538,711,100	275,451,385	0	0	1,606,957,936	2,467,953,976	38,901,819	0	0	0	14,348,046	0	0	0	13,942,324,264	3,125,910,070	0	3,125,910,070	17,068,234,334	
48 NYAMAGABE	11,232,834,679	660,136,039	0	0	2,046,744,433	465,962,556	0	0	0	45,311,082	0	0	0	0	14,450,988,789	5,239,586,857	0	5,239,586,857	19,690,575,646	
4800 NYAMAGABE DISTRICT	11,232,834,679	660,136,039	0	0	2,046,744,433	465,962,556	0	0	0	45,311,082	0	0	0	0	14,450,988,789	5,239,586,857	0	5,239,586,857	19,690,575,646	
49 GISAGARA	10,071,932,986	642,372,960	0	4,000,000	2,169,340,516	1,147,901,877	1,100,000	0	0	0	20,700,000	0	0	0	14,057,348,339	3,726,382,052	0	3,726,382,052	17,783,730,391	
4900 GISAGARA DISTRICT	10,071,932,986	642,372,960	0	4,000,000	2,169,340,516	1,147,901,877	1,100,000	0	0	0	20,700,000	0	0	0	14,057,348,339	3,726,382,052	0	3,726,382,052	17,783,730,391	
50 MUHANGA	9,692,236,733	111,138,223	0	0	1,621,572,127	594,913,835	37,769,262	0	0	0	34,417,058	0	0	0	12,092,047,238	2,604,581,194	0	2,604,581,194	14,696,628,432	
5000 MUHANGA DISTRICT	9,692,236,733	111,138,223	0	0	1,621,572,127	594,913,835	37,769,262	0	0	0	34,417,058	0	0	0	12,092,047,238	2,604,581,194	0	2,604,581,194	14,696,628,432	
51 KAMONYI	9,087,928,486	156,591,926	0	0	1,924,353,806	656,996,106	0	0	0	32,944,212	0	0	0	0	11,858,814,536	3,080,510,164	0	3,080,510,164	14,939,324,700	
5100 KAMONYI DISTRICT	9,087,928,486	156,591,926	0	0	1,924,353,806	656,996,106	0	0	0	32,944,212	0	0	0	0	11,858,814,536	3,080,510,164	0	3,080,510,164	14,939,324,700	
52 NYANZA	9,576,295,836	321,273,120	0	0	2,145,692,482	1,367,999,669	0	0	0	600,000	900,000	0	0	0	13,412,761,107	3,873,542,781	0	3,873,542,781	17,286,303,888	
5200 NYANZA DISTRICT	9,576,295,836	321,273,120	0	0	2,145,692,482	1,367,999,669	0	0	0	600,000	900,000	0	0	0	13,412,761,107	3,873,542,781	0	3,873,542,781	17,286,303,888	
53 NYARUGURU	8,890,080,740	624,704,031	0	0	1,605,641,417	808,517,837	0	0	0	0	4,500,000	0	0	0	11,933,444,826	4,750,151,680	0	4,750,151,680	16,683,596,505	

Official Gazette n° Special of 30/06/2021																	2.Development			Total
1.Recurrent																				
	21 Compensa tion Of Employees	22 Use Of Goods And Services	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditur es	31 Domestic Financial Assets	32 Foreign Financial Assets	33 Inventory	34 Fixed tangible non financial Assets	35 Intangible Assets	41 Domestic Liabilities	45 Loans	Total	Domestic	External	Total		
5300 NYARUGURU DISTRICT	8,890,080,740	624,704,031	0	0	1,605,641,417	808,517,837	0	0	0	0	4,500,000	0	0	0	11,933,444,025	4,750,151,680	0	4,750,151,680	16,683,595,705	
54 RUSIZI	11,372,469,848	704,760,534	0	0	2,169,353,992	1,925,031,329	300,000	0	0	0	0	0	0	0	16,171,915,702	3,819,636,666	0	3,819,636,666	19,991,552,368	
5400 RUSIZI DISTRICT	11,372,469,848	704,760,534	0	0	2,169,353,992	1,925,031,329	300,000	0	0	0	0	0	0	0	16,171,915,702	3,819,636,666	0	3,819,636,666	19,991,552,368	
55 NYABIHU	9,031,036,866	457,140,622	0	0	1,660,728,297	75,280,752	0	0	0	0	0	0	0	0	11,224,186,537	3,824,947,180	0	3,824,947,180	15,049,133,717	
5500 NYABIHU DISTRICT	9,031,036,866	457,140,622	0	0	1,660,728,297	75,280,752	0	0	0	0	0	0	0	0	11,224,186,537	3,824,947,180	0	3,824,947,180	15,049,133,717	
56 RUBAVU	10,040,522,299	273,559,746	0	0	2,146,582,235	644,466,515	4,000,000	0	0	0	500,000	0	0	0	13,109,630,795	3,721,587,553	0	3,721,587,553	16,831,218,348	
5600 RUBAVU DISTRICT	10,040,522,299	273,559,746	0	0	2,146,582,235	644,466,515	4,000,000	0	0	0	500,000	0	0	0	13,109,630,795	3,721,587,553	0	3,721,587,553	16,831,218,348	
57 KARONGI	11,224,830,988	531,602,000	0	0	1,757,907,683	829,669,812	0	0	0	8,016,700	0	0	0	0	14,352,027,183	4,548,701,448	0	4,548,701,448	18,900,728,631	
5700 KARONGI DISTRICT	11,224,830,988	531,602,000	0	0	1,757,907,683	829,669,812	0	0	0	8,016,700	0	0	0	0	14,352,027,183	4,548,701,448	0	4,548,701,448	18,900,728,631	
58 NGORORERO	9,502,600,198	843,293,008	0	0	1,670,826,772	210,389,511	38,554,048	0	0	34,374,573	600,000	0	0	0	12,390,638,110	4,590,359,294	0	4,590,359,294	16,890,997,404	
5800 NGORORERO DISTRICT	9,502,600,198	843,293,008	0	0	1,670,826,772	210,389,511	38,554,048	0	0	34,374,573	600,000	0	0	0	12,390,638,110	4,590,359,294	0	4,590,359,294	16,890,997,404	
59 NYAMASHEKE	12,397,918,037	756,757,843	0	0	2,265,183,880	972,760,902	177,885	0	0	0	500,000	0	0	0	16,393,298,547	5,168,023,921	0	5,168,023,921	21,561,322,468	
5900 NYAMASHEKE DISTRICT	12,397,918,037	756,757,843	0	0	2,265,183,880	972,760,902	177,885	0	0	0	500,000	0	0	0	16,393,298,547	5,168,023,921	0	5,168,023,921	21,561,322,468	
60 RUTSIRO	9,329,036,041	630,955,507	0	0	1,904,765,867	161,071,905	0	0	0	0	0	0	0	0	12,025,829,319	3,716,418,941	0	3,716,418,941	15,742,248,260	
6000 RUTSIRO DISTRICT	9,329,036,041	630,955,507	0	0	1,904,765,867	161,071,905	0	0	0	0	0	0	0	0	12,025,829,319	3,716,418,941	0	3,716,418,941	15,742,248,260	
61 BURERA	9,830,691,082	731,261,347	0	0	1,783,565,157	113,917,206	0	0	0	0	1,079,500	0	0	0	12,460,514,292	5,555,477,958	0	5,555,477,958	18,015,992,251	
6100 BURERA DISTRICT	9,830,691,082	731,261,347	0	0	1,783,565,157	113,917,206	0	0	0	0	1,079,500	0	0	0	12,460,514,292	5,555,477,958	0	5,555,477,958	18,015,992,251	
62 GICUMBI	12,163,096,043	233,541,733	0	0	2,160,216,399	434,718,620	46,052,280	0	0	53,053,034	65,503,191	0	0	0	15,156,181,300	5,213,099,751	0	5,213,099,751	20,369,281,051	
6200 GICUMBI DISTRICT	12,163,096,043	233,541,733	0	0	2,160,216,399	434,718,620	46,052,280	0	0	53,053,034	65,503,191	0	0	0	15,156,181,300	5,213,099,751	0	5,213,099,751	20,369,281,051	
63 MUSANZE	11,105,580,145	409,807,151	0	0	2,027,291,583	343,852,607	0	0	0	38,118,673	1,024,000	0	0	0	13,925,674,158	5,291,550,381	0	5,291,550,381	19,217,224,540	
6300 MUSANZE DISTRICT	11,105,580,145	409,807,151	0	0	2,027,291,583	343,852,607	0	0	0	38,118,673	1,024,000	0	0	0	13,925,674,158	5,291,550,381	0	5,291,550,381	19,217,224,540	
64 RULINDO	10,225,860,978	498,247,040	0	0	1,747,451,720	409,676,651	0	0	0	0	0	0	0	0	12,881,236,388	3,480,573,045	0	3,480,573,045	16,361,809,434	
6400 RULINDO DISTRICT	10,225,860,978	498,247,040	0	0	1,747,451,720	409,676,651	0	0	0	0	0	0	0	0	12,881,236,388	3,480,573,045	0	3,480,573,045	16,361,809,434	
65 GAKENKE	11,696,661,428	674,352,751	0	0	1,432,389,910	95,899,103	49,565,111	0	0	38,447,898	0	0	0	0	13,987,316,201	4,150,219,799	0	4,150,219,799	18,137,536,000	
6500 GAKENKE DISTRICT	11,696,661,428	674,352,751	0	0	1,432,389,910	95,899,103	49,565,111	0	0	38,447,898	0	0	0	0	13,987,316,201	4,150,219,799	0	4,150,219,799	18,137,536,000	
66 RUHANGO	9,618,891,310	341,166,991	0	0	1,813,521,778	1,094,800,272	0	0	0	0	0	0	0	0	12,868,380,352	2,616,979,021	0	2,616,979,021	15,485,359,373	
6600 RUHANGO DISTRICT	9,618,891,310	341,166,991	0	0	1,813,521,778	1,094,800,272	0	0	0	0	0	0	0	0	12,868,380,352	2,616,979,021	0	2,616,979,021	15,485,359,373	
70 CITY OF KIGALI	21,284,776,688	83,876,280	0	0	4,836,006,974	1,258,373,333	0	0	0	0	0	0	0	0	27,463,033,275	17,934,283,464	0	17,934,283,464	45,397,316,739	
7000 KIGALI CITY	21,284,776,688	83,876,280	0	0	4,836,006,974	1,258,373,333	0	0	0	0	0	0	0	0	27,463,033,275	17,934,283,464	0	17,934,283,464	45,397,316,739	



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
01	PRESIREP		132,984,558,061	126,160,154,877	131,072,583,030
	01	Administrative And Support Services	35,001,561,435	36,100,664,629	36,990,095,571
		0101 Administrative And Support Services	35,001,561,435	36,100,664,629	36,990,095,571
	02	Presidential Coordination And Monitoring	5,945,874,973	5,957,024,771	6,471,066,866
		0202 Event Coordination	3,015,310,652	3,025,037,228	3,532,523,858
		0204 Social Cohesion And Legislative Monitoring	2,930,564,321	2,931,987,543	2,938,543,008
	04	Unity And Reconciliation Monitoring	157,975,187	108,417,750	111,670,283
		0401 Unity And Reconciliation Monitoring	157,975,187	108,417,750	111,670,283
	05	Niss Operations And Services	46,194,889,072	50,523,867,208	53,388,329,762
		0501 Inter-Agency Coordination	42,191,100,135	46,863,493,288	50,678,611,357
		0502 Intelligence Technical Services	4,003,788,937	3,660,373,920	2,709,718,405
	06	Injustice And Corruption Prevention And Combat	10,085,000	0	0
		0601 Awareness Campaigns And Outreach	5,029,000	0	0
		0602 Corruption And Injustice Investigations	1,938,000	0	0
		0603 Good Governance And Integrity	3,118,000	0	0
	07	Secondary And Tertiary Industry Economic Development	32,204,290,621	18,568,673,021	18,059,166,920
		0702 Export and Business development	0	5,000,000	30,000,000
		0703 Sustainable Tourism And Wildlife Conservation	27,964,290,621	18,393,673,021	17,859,166,920
		0704 Investment Promotion And Business Facilitation	240,000,000	170,000,000	170,000,000
		0706 Special Economic Zones	4,000,000,000	0	0
	08	Quaternary Industry Economic Development	800,000,000	2,524,000,000	3,524,000,000
		0801 Ict Support Service Development	800,000,000	2,524,000,000	3,524,000,000
	09	Conflict Prevention And Management	84,247,365	48,059,514	33,970,579
		0901 National Community Dialogue And Advocacy	23,470,065	25,635,750	26,404,224
		0902 Stakeholder Coordination	60,777,300	22,423,764	7,566,355
	19	Science, Technology Innovation and Research Development	384,883,101	419,515,205	415,020,582
		1901 Science, Technology Innovation and Research Strategy Development	180,623,100	154,000,000	154,000,000
		1904 Research Programs Funding and Promotion	204,260,001	265,515,205	261,020,582
	A9	Mineral And Quarry Exploration And Exploitation	3,693,541,111	3,070,488,805	3,070,588,486
		A901 National Earth Potential Resources Evaluation	2,478,000,000	0	0
		A902 Mineral And Quarry Resources Value Addition	1,215,541,111	3,070,488,805	3,070,588,486
	E2	Government Advisory Services	56,000,000	0	0
		E201 Government Advisory Services	56,000,000	0	0
	E7	National Capacity Development Coordination	2,707,893,044	1,994,404,593	2,005,206,593
		E701 Sector Capacity Development Support Coordination	2,707,893,044	1,994,404,593	2,005,206,593
	E8	National Employment Programs Coordination	172,000,000	448,000,000	548,000,000
		E802 Employment Promotion Services	172,000,000	448,000,000	548,000,000
	E9	Governance and Service Delivery	1,601,967,798	1,346,396,517	1,390,746,323
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	868,000,000	950,796,517	1,013,856,000
		E905 Media Sector Development	507,487,956	201,200,000	206,090,323
		E906 Governance Research	226,479,842	194,400,000	170,800,000
	EY	Accountable Democratic Governance	1,277,855,440	2,590,542,783	2,557,608,024
		EY01 Accountable Democratic Governance Enhanced	1,277,855,440	2,590,542,783	2,557,608,024
	F4	Aeronautics	0	40,000,000	40,000,000
		F402 Propulsion	0	40,000,000	40,000,000
	F5	SPACE PROGRAM	13,000,000	212,750,081	171,542,541



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		F501 Remote Sensing, Geospatial Science and Earth Observation	8,000,000	192,750,081	151,542,541
		F502 Satellite Communication and Satellite development	5,000,000	0	0
		F503 Earth and Space Sciences	0	20,000,000	20,000,000
	F6	Cyber Security Industry Capacity Development	1,602,542,268	1,431,346,494	1,488,526,856
		F601 Cyber Security Technical Laboratories	1,602,542,268	1,431,346,494	1,488,526,856
	F7	Cyber security operations	385,000,000	330,000,000	343,200,000
		F701 Information infrastructure protection	385,000,000	330,000,000	343,200,000
	FE	Cyber security Capacity and skills development	690,951,646	446,003,506	463,843,644
		FE01 Cyber security Industry Skills Development	690,951,646	446,003,506	463,843,644
02	SENATE		4,228,995,320	4,094,596,245	4,121,720,731
	01	Administrative And Support Services	3,277,419,449	3,918,696,245	3,945,820,731
		0101 Administrative And Support Services	3,277,419,449	3,918,696,245	3,945,820,731
	10	Legislation And Oversight	451,575,871	175,900,000	175,900,000
		1001 Economic Development And Finance	330,175,871	13,100,000	13,100,000
		1002 Political And Good Governance	24,100,000	27,000,000	27,000,000
		1003 Social Affairs And Human Rights	51,400,000	70,400,000	70,400,000
		1004 Foreign Affairs, Cooperation And Security	45,900,000	65,400,000	65,400,000
	11	Fundamental Principles And Research Services	500,000,000	0	0
		1102 Research Services	500,000,000	0	0
03	CHAMBER OF DEPUTIES		13,491,212,510	15,040,632,526	15,175,972,911
	01	Administrative And Support Services	8,580,231,591	9,881,180,556	9,936,482,653
		0101 Administrative And Support Services	8,580,231,591	9,881,180,556	9,936,482,653
	12	Parliamentary Diplomacy	27,150,716	27,150,716	27,150,716
		1201 Inter-Parliamentary Relations	27,115,716	27,115,716	27,115,716
		1202 Parliamentary Forum And Network Support	35,000	35,000	35,000
	13	Government Oversight	2,206,096,136	2,271,859,520	2,311,440,379
		1301 Government Oversight	2,206,096,136	2,271,859,520	2,311,440,379
	14	Legislative Drafting And Voting	94,943,480	97,510,620	84,648,480
		1401 Research And Bill Drafting	25,360,000	20,360,000	20,360,000
		1402 Legislative Drafting And Analysis	69,583,480	77,150,620	64,288,480
	15	State Finance And Property Audit	2,534,555,665	2,717,687,949	2,771,007,519
		1501 State Finance And Property Audit	2,534,555,665	2,717,687,949	2,771,007,519
	16	Recruitment And Public Servant Management	43,438,719	45,243,165	45,243,164
		1601 Recruitment Oversight	30,840,970	30,840,970	30,840,970
		1602 Disciplinary Proceedings	10,410,554	12,215,000	12,215,000
		1603 Human Resource Research And Monitoring	2,187,195	2,187,195	2,187,194
	17	Human Rights Protection And Promotion	4,796,203	0	0
		1701 Human Rights Promotion	4,796,203	0	0
04	PRIMATURE		28,137,985,023	28,489,131,248	29,519,765,324
	01	Administrative And Support Services	3,993,445,898	4,028,228,402	4,140,319,867
		0101 Administrative And Support Services	3,993,445,898	4,028,228,402	4,140,319,867
	18	Government Action Coordination And Cabinet Affairs	353,000,000	556,099,089	582,764,993
		1801 Coordination of Government Policy Formulation	308,000,000	511,099,089	537,764,993
		1803 Monitoring and Evaluation of Government Programs	45,000,000	45,000,000	45,000,000
	A7	Integrated Water Resource Management	23,602,402,601	23,633,309,883	24,511,448,507
		A701 Water Resource Monitoring	309,500,000	479,030,000	277,470,912


ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		A702 Watershed Rehabilitation And Management	23,292,902,601	23,154,279,883	24,233,977,595
	C8	Gender Monitoring	189,136,524	271,493,874	285,231,957
		C801 Gender Mainstreaming And International Commitments	147,065,524	146,231,810	148,699,360
		C802 Gender-Based Violence Prevention And Response	42,071,000	125,262,064	136,532,597
05	SUPREME COURT		12,442,558,914	13,750,304,672	13,874,678,942
	01	Administrative And Support Services	10,465,051,030	10,495,834,999	10,584,684,103
		0101 Administrative And Support Services	10,465,051,030	10,495,834,999	10,584,684,103
	20	Case Management	1,977,507,884	3,254,469,673	3,289,994,839
		2001 Ordinary Courts	1,929,257,918	1,941,591,982	1,999,839,741
		2003 Inspections And Legal Resource Management	21,876,092	1,312,877,691	1,290,155,098
		2004 High Council Of The Judiciary	26,373,874	0	0
06	MINADEF		182,624,516,665	181,988,993,990	196,794,089,203
	01	Administrative And Support Services	152,503,462,192	150,606,489,928	163,061,585,141
		0101 Administrative And Support Services	152,503,462,192	150,606,489,928	163,061,585,141
	21	Institutional Capacity And Personnel Welfare	8,638,550,411	8,300,000,000	8,650,000,000
		2101 Institutional Capacity	3,638,550,411	3,300,000,000	3,650,000,000
		2102 Personnel Welfare	5,000,000,000	5,000,000,000	5,000,000,000
	23	Civil And Military Cooperation	21,482,504,062	23,082,504,062	25,082,504,062
		2301 Civil And Military Cooperation	21,482,504,062	23,082,504,062	25,082,504,062
08	MINAFFET		41,113,001,648	41,944,145,278	42,367,731,328
	01	Administrative And Support Services	10,823,734,155	10,414,702,513	10,532,670,882
		0101 Administrative And Support Services	10,823,734,155	10,414,702,513	10,532,670,882
	33	Diplomatic Relations And Diaspora Coordination	560,996,131	1,380,239,273	1,360,962,506
		3301 Bilateral And Multi-Lateral Cooperation	499,496,131	1,118,239,273	1,098,962,506
		3303 Diaspora Coordination	61,500,000	262,000,000	262,000,000
	34	Foreign Diplomatic Missions	28,030,975,375	28,369,075,123	28,681,876,099
		3401 Embassy Management And Support	25,712,596,390	25,347,309,067	26,051,180,754
		3402 Diplomatic Relations And Cooperation	2,318,378,985	3,021,766,056	2,630,695,345
	35	Government Communication Services	1,697,295,987	1,780,128,369	1,792,221,841
		3501 Government Communication Services	1,697,295,987	1,780,128,369	1,792,221,841
09	MINAGRI		108,978,320,069	118,636,627,350	122,255,869,429
	01	Administrative And Support Services	5,752,340,249	6,673,292,583	6,931,024,368
		0101 Administrative And Support Services	5,752,340,249	6,673,292,583	6,931,024,368
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	1,504,928,649	905,629,286	921,309,042
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	142,000,000	114,000,000	114,000,000
		EE02 Animal Resources Policy, Strategies Development	167,121,840	272,221,840	272,221,840
		EE03 Crop Policy and Strategies Development	1,195,806,809	519,407,446	535,087,202
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	8,866,816,135	7,677,444,940	7,879,844,940
		EF01 Food Systems for domestic market supply	2,196,816,135	3,280,444,940	3,426,964,940
		EF02 Traditional Export Crop Development	1,827,500,000	884,500,000	940,380,000
		EF03 Export Diversification	4,842,500,000	3,512,500,000	3,512,500,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	87,812,157,448	95,344,432,313	97,602,868,851
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	56,323,018,921	75,396,144,551	76,529,019,022
		EG02 Sustainable Animal Resources Production and Productivity	20,679,984,741	13,578,583,045	15,233,079,269
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	10,809,153,786	6,369,704,717	5,840,770,560
	EH	AGRICULTURE RESEARCH AND EXTENSION	5,042,077,588	8,035,828,228	8,920,822,228



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		EH01 Research and Innovation	4,654,481,228	7,541,058,228	8,427,052,228
		EH02 Extension Services and Technology Adaptation and Skills Development	387,596,360	494,770,000	493,770,000
10	MINICOM		34,901,093,655	37,553,029,145	38,865,333,077
	01	Administrative And Support Services	6,555,654,787	6,425,528,751	6,617,187,288
		0101 Administrative And Support Services	6,555,654,787	6,425,528,751	6,617,187,288
	40	Trade development and promotion	21,316,880,312	21,222,110,586	21,899,068,394
		4001 Domestic Trade Promotion	36,050,012	29	29
		4002 External Trade Promotion	21,275,830,292	21,222,110,557	21,899,068,365
		4003 Intellectual Property Rights Promotion	5,000,008	0	0
	41	Industry development and promotion	4,301,007,618	6,446,420,865	6,951,322,697
		4101 Strategic industries development	40,000,000	25,000,000	25,000,000
		4102 Domestic industries competitiveness	249,007,617	153,000,005	153,000,005
		4103 Logistics and infrastructure development	4,012,000,001	6,268,420,860	6,773,322,692
	42	Standards Development And Certification	307,677,939	405,424,939	414,039,939
		4201 Standards Development Review And Harmonisation	6,101,000	16,100,000	18,100,000
		4202 Standards Research And Dissemination	173,473,939	248,273,939	254,888,939
		4203 Product And System Certification	128,103,000	141,051,000	141,051,000
	43	Quality And Safety Testing	62,500,000	221,089,984	160,100,000
		4301 Bio-Technology Testing Promotion	62,400,000	220,989,984	160,000,000
		4302 Chemical Testing Promotion	100,000	100,000	100,000
	44	Metrology Service Promotion	13,200,000	9,100,000	9,100,000
		4401 Industrial Metrological Services Promotion	4,100,000	3,100,000	3,100,000
		4402 Legal Metrology Services Promotion	6,100,000	5,000,000	5,000,000
		4403 Chemical Metrology Services Promotion	3,000,000	1,000,000	1,000,000
	45	Cooperatives Promotion	74,347,998	431,607,113	413,273,972
		4501 Non-Financial Cooperative Promotion And Strengthening	74,347,998	431,607,113	413,273,972
	46	Cooperatives Regulation	116,550,001	27,500,101	28,200,002
		4601 Inspection And Audit	97,000,000	10,200,100	13,100,000
		4602 Cooperatives Accreditation	19,550,001	17,300,001	15,100,002
	E3	Entrepreneurship and SMEs Development	251,000,000	87,500,005	94,000,005
		E301 SMEs competitiveness promotion	251,000,000	87,500,005	94,000,005
	EN	Industrial Technology Acquisition, Transfer and Commercialization	1,467,275,000	1,968,346,801	1,947,202,508
		EN02 Technology Acquisition and Transfer	1,467,275,000	1,968,346,801	1,947,202,508
	EP	Applied Industrial Research and Development	100,000,000	209,500,000	217,775,000
		EP01 Applied Industrial Research and Development	100,000,000	209,500,000	217,775,000
	F2	Standards and Regulations enforcement	288,500,000	82,400,000	93,663,272
		F201 Registration and Licensing	55,500,000	0	0
		F202 Standards and Regulations Inspection	233,000,000	82,400,000	93,663,272
	F3	Business Competition and Consumer Protection	46,500,000	16,500,000	20,400,000
		F301 Competition and Consumer Rights Investigation	46,500,000	16,500,000	20,400,000
12	MINECOFIN		1,516,841,542,433	1,833,777,942,146	1,901,641,642,838
	01	Administrative And Support Services	51,054,000,065	67,463,808,464	69,001,912,833
		0101 Administrative And Support Services	51,054,000,065	67,463,808,464	69,001,912,833
	49	Resource Mobilisation	15,087,851,280	10,900,824,640	11,735,264,233
		4901 Mobilization Of Internal Resources	13,371,028,035	10,034,001,395	10,868,440,988
		4902 Mobilisation Of External Resources	1,716,823,245	866,823,245	866,823,245


ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	50	Economic Planning	194,940,663,612	371,746,914,951	388,368,193,909
		5001 National Development Coordination And Monitoring	125,000,000	44,540,153	46,301,003
		5002 Policy Analysis And Research	0	13,195,000	13,854,750
		5003 Macro-Economic Policy	90,000,000	240,039,200	240,039,200
		5004 Financial Policy Strategy And Reform	3,641,408,914	17,622,675,866	10,248,508,332
		5005 Public Investment	191,084,254,698	353,826,464,732	377,819,490,624
	51	Public Finance Management	1,246,212,837,574	1,374,398,446,571	1,423,277,942,948
		5101 National Budget Management	43,999,682,320	141,308,569,173	141,034,801,168
		5102 Treasury Management	760,673,311,883	785,697,611,281	834,572,630,564
		5103 Public Accounts Management	1,322,827,601	1,424,727,601	1,420,927,601
		5104 Internal Audit Of Public Institutions	50,000,000	409,600,500	409,832,025
		5105 Government Portfolio Management	10,296,356,711	13,314,704,992	13,596,518,566
		5106 Integrated Financial Management System (Ifmis)	4,206,429,950	5,203,302,161	5,203,302,161
		5107 Public Debt Management	425,664,229,109	427,039,930,863	427,039,930,863
	52	Economic, Social And Demographic Statistics	8,528,472,570	8,215,671,543	8,167,441,751
		5201 Social And Demographic Statistics	553,297,635	4,857,283,324	6,358,435,994
		5202 Statistical Methodology And Research	777,689,618	159,671,864	403,229,144
		5203 Economic Statistics	1,766,756,090	1,701,588,249	1,285,776,609
		5204 Population And Household Census	5,430,729,227	1,497,128,106	120,000,004
	54	Public Procurement Management	213,878,096	304,026,779	290,596,513
		5401 Public Procurement Monitoring And Audit	71,378,096	0	0
		5402 Public Procurement Legal And Regulatory Enforcement	130,000,000	30,000,000	30,000,000
		5403 Public Procurement Professionalism And Skills Development	12,500,000	274,026,779	260,596,513
	56	Capital Market Stability And Efficiency	668,339,236	733,149,198	785,590,651
		5601 Capital Market Development And Research	630,265,636	704,505,598	765,748,646
		5602 Capital Market Supervision And Inspection	3,000,000	0	0
		5603 Capital Market Legislation And Regulation	35,073,600	28,643,600	19,842,005
	FD	Financial Intelligence Services Coordination	135,500,000	15,100,000	14,700,000
		FD01 Anti-Money Laundering, Counterterrorism and proliferation	55,500,000	8,000,000	7,500,000
		FD02 Financial Intelligence Services	80,000,000	7,100,000	7,200,000
13	MINIJUST		107,065,771,754	111,190,013,435	117,730,993,838
	01	Administrative And Support Services	85,209,315,016	90,731,881,815	96,360,916,552
		0101 Administrative And Support Services	85,209,315,016	90,731,881,815	96,360,916,552
	25	Crime Investigation Services	466,102,725	220,829,088	223,470,220
		2501 Crime Investigations and Detection	466,102,725	220,829,088	223,470,220
	26	General Police Operations	2,349,999,850	157,449,842	162,143,337
		2601 Public Order And Security	2,349,999,850	157,449,842	162,143,337
	27	Specialised Police Services	459,344,960	955,406,313	956,514,849
		2701 Airwing	402,744,960	896,879,113	896,879,113
		2703 Marine Services	56,600,000	58,527,200	59,635,736
	28	Police Training Schools	287,629,016	647,093,083	1,025,601,408
		2801 Police Academy (Npa)	287,629,016	647,093,083	1,025,601,408
	29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	11,544,446,273	11,792,933,746	12,007,001,930
		2901 Civic Education	7,000,000	7,000,000	7,210,000
		2902 Vocational Training	603,733,279	665,570,750	675,388,110
		2903 Inmates And Tigestes Social Welfare	10,401,712,994	10,587,812,996	10,770,674,320
		2904 Detention Facilities Development	520,000,000	520,300,000	541,112,000


ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		2905 Inmates Education	12,000,000	12,250,000	12,617,500
	30	Prisons And Tig Camps Management	1,458,697,141	1,437,669,200	1,585,720,545
		3001 Prisons Management	1,452,497,141	1,430,899,200	1,578,558,445
		3002 Tig Camps Management	6,200,000	6,770,000	7,162,100
	31	Prisons And Tig Production	205,454,415	232,900,000	261,407,051
		3101 Prisons Income Generation	199,454,415	213,700,000	241,691,051
		3102 Tig Camps Income Generation	6,000,000	19,200,000	19,716,000
	32	Rcs Training And Capacity Building	430,033,012	511,700,863	528,785,618
		3201 Rcs Training School	430,033,012	511,700,863	528,785,618
	58	Community Legal Services And Human Rights	2,088,493,013	1,583,374,778	1,553,003,022
		5801 Community Programmes	496,400,000	1,079,660,352	998,238,390
		5802 Human Rights Services	149,696,745	23,879,138	68,040,000
		5803 Legal Aid Services	240,000,000	240,000,000	240,000,000
		5805 Mediation (Abunzi) Committees	1,202,396,268	239,835,288	246,724,632
	59	Legislative, Litigation And Legal Advisory Processes	896,529,776	1,179,849,353	1,314,901,327
		5902 Legal Advisory Services	836,825,291	1,163,334,353	1,163,334,353
		5903 Civil Litigation	59,704,485	16,515,000	151,566,974
	61	Legal Reform	144,000,000	158,400,000	164,736,000
		6101 Legal Reform	144,000,000	158,400,000	164,736,000
	75	Fight Against Genocide	301,607,836	353,287,619	323,561,082
		7501 Genocide Commemoration And Awareness	301,507,836	353,187,619	323,461,082
		7502 Genocide Repercussions Advocacy	100,000	100,000	100,000
	76	Genocide Research And Documentation	211,100,000	431,748,620	448,574,565
		7601 Genocide Research	11,100,000	11,100,000	11,100,000
		7602 Genocide Documentation And Information Dissemination	200,000,000	420,648,620	437,474,565
	ET	Forensic Laboratory Services	136,344,671	175,489,115	194,489,115
		ET01 Forensic Laboratory Tests and Evidences	136,344,671	175,489,115	194,489,115
	EU	Crime Intelligence and Counter Terror services	856,674,050	600,000,000	600,167,217
		EU01 Crime Intelligence and Counter Terror services	856,674,050	600,000,000	600,167,217
	EV	Inspection, Compliance and Research	20,000,000	20,000,000	20,000,000
		EV01 Inspection and Compliance services	20,000,000	0	0
		EV02 Crime Research for prevention	0	20,000,000	20,000,000
14	MINEDUC		179,960,374,761	208,795,487,462	225,000,181,085
	01	Administrative And Support Services	21,930,326,118	23,660,207,083	24,280,838,909
		0101 Administrative And Support Services	21,930,326,118	23,660,207,083	24,280,838,909
	62	Education Sector Planning And Coordination	131,821,124	0	0
		6201 Cross-Cutting Programs In Education	130,000,000	0	0
		6202 Policy, Monitoring And Evaluation	1,821,124	0	0
	63	Education, Science And Technology Research And Development	2,325,862,240	1,820,000,000	1,820,000,000
		6301 Science And Technology In Education	2,320,000,000	1,820,000,000	1,820,000,000
		6303 Research And Climate Change Observatory	5,862,240	0	0
	64	Higher Education Quality Assurance	210,500,000	612,000,000	632,000,000
		6401 Higher Education Academic Quality Assurance	172,500,000	523,000,000	543,000,000
		6403 Accreditation, Standards and Qualifications Framework	38,000,000	89,000,000	89,000,000
	65	Higher Education	11,752,667,924	11,950,994,603	12,047,217,776
		6502 Academic Services Management	11,752,667,924	11,950,994,603	12,047,217,776



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	66	Technical And Vocational Education	12,428,563,802	12,974,856,548	13,198,507,091
		6601 Technical And Vocational Curricular Development Training And Examination	342,988,501	585,156,073	618,968,558
		6603 Technical And Vocational School Infrastructure Development	5,519,160,031	4,893,450,475	4,744,801,033
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	4,216,415,270	4,806,250,000	4,985,637,500
		6610 Curriculum and Instructional Materials	2,350,000,000	2,690,000,000	2,849,100,000
	67	Curricula And Pedagogical Materials	9,159,482,919	8,893,182,938	10,765,724,005
		6701 Pre-Primary Curricula And Pedagogical Materials	635,336,946	5,501,679,284	7,445,492,582
		6702 Primary Curricula And Pedagogical Materials	2,148,110,190	265,786,589	269,786,589
		6703 Lower Secondary Curricula And Pedagogical Materials	1,578,812,430	1,138,817,065	909,525,168
		6704 Upper Secondary Curricula And Pedagogical Materials	4,797,223,353	1,986,900,000	2,140,919,666
	68	Teacher Development And Management	3,568,573,231	2,407,142,985	1,615,552,569
		6801 Primary Teacher Development And Management	1,514,235,136	888,535,136	873,935,136
		6802 Lower Secondary Teacher Development And Management	1,030,566,598	466,836,352	467,420,198
		6803 Pre-primary Teacher Development and Management	227,838,671	227,838,671	227,838,671
		6804 Upper secondary Teacher Development and Management	795,932,826	823,932,826	46,358,564
	69	Education Quality And Standards	49,796,480,392	61,439,834,217	78,461,663,136
		6901 Pre-Primary Education Quality And Standards	33,077,085,086	37,182,000,000	39,242,080,000
		6902 Primary Education Quality And Standards	2,421,938,081	2,421,938,081	2,421,938,081
		6903 Secondary Education Quality And Standards	14,177,057,225	21,578,522,311	31,900,742,311
		6904 Technical and Vocational Education Quality And Standards	120,400,000	257,373,825	4,896,902,744
	70	Ict Integration In Education	5,423,312,474	6,592,556,947	6,318,080,833
		7001 Primary Ict Integration In Education	1,946,030,531	1,207,706,677	1,145,963,191
		7002 Lower Secondary Ict Integration In Education	1,957,693,095	1,907,278,464	1,848,599,450
		7003 Pre-primary ICT Integration in Education	662,607,003	657,586,840	609,473,925
		7004 Upper Secondary ICT Integration in Education	856,981,845	2,819,984,966	2,714,044,267
	71	Examinations And Accreditation	8,666,724,662	4,585,232,864	484,257,219
		7101 Primary Examinations And Accreditation	8,666,724,662	4,585,232,864	484,257,219
	72	Higher Education Scholarship Management	45,804,975,479	51,078,354,533	52,569,104,961
		7201 Higher Education Scholarship Management	45,804,975,479	51,078,354,533	52,569,104,961
	ER	TVET STANDARDS AND QUALITY ASSURANCE	110,000,000	217,000,000	232,000,000
		ER01 TVET STANDARDS AND ACCREDITATION	110,000,000	217,000,000	232,000,000
	ES	ICT IN EDUCATION	8,560,070,396	22,500,002,000	22,500,001,560
		ES01 ICT in Education	8,560,070,396	22,500,002,000	22,500,001,560
	FA	Examinations, Assessments, and Accreditations	91,014,000	64,122,744	75,233,026
		FA03 Upper Secondary Education	7,000	2,000,000	3,000,000
		FA04 Lower Technical and Vocational Education	91,007,000	62,122,744	72,233,026
15	MINISPORTS		4,382,651,129	3,418,742,411	3,524,912,295
	01	Administrative And Support Services	1,285,580,291	1,288,742,411	1,176,012,295
		0101 Administrative And Support Services	1,285,580,291	1,288,742,411	1,176,012,295
	73	Sport Policy development	3,097,070,838	2,130,000,000	2,348,900,000
		7301 Sports Development	3,097,070,838	2,130,000,000	2,348,900,000
16	MINISANTE		317,337,745,843	340,272,274,299	347,014,359,183
	01	Administrative And Support Services	70,815,452,380	69,043,645,827	77,048,202,259
		0101 Administrative And Support Services	70,815,452,380	69,043,645,827	77,048,202,259
	81	Health Human Resources	6,478,606,018	6,724,658,647	6,765,993,817
		8101 Health Professional Development	6,478,606,018	6,724,658,647	6,765,993,817
	85	Specialised Health Services	1,161,759,677	735,302,533	757,361,609


ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		8501 Specialised Service Delivery	1,161,759,677	735,302,533	757,361,609
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	114,640,293,616	114,126,293,616	114,126,293,616
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	858,665,591	858,665,591	858,665,591
		EI02 VACCINE PREVENTABLE DISEASES	109,895,649,187	109,396,649,187	109,396,649,187
		EI03 NUTRITION	2,090,024,980	2,090,024,980	2,090,024,980
		EI04 COMMUNITY HEALTH	872,391,981	857,391,981	857,391,981
		EI06 FAMILY PLANNING	923,561,877	923,561,877	923,561,877
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	56,528,914,362	73,317,044,912	77,236,054,128
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	29,059,392,962	41,464,413,227	45,383,422,443
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	1,220,727,005	1,144,038,549	1,144,038,549
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	25,133,788,860	29,593,587,601	29,593,587,601
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	1,115,005,535	1,115,005,535	1,115,005,535
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	711,620,940	764,749,709	764,749,709
		EK01 MENTAL HEALTH	55,317,232	78,682,992	78,682,992
		EK02 NON COMMUNICABLE DISEASES	656,303,708	686,066,717	686,066,717
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	44,720,573,630	53,306,458,312	47,806,175,504
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	1,783,952,612	1,609,768,289	4,623,041,964
		EL02 PLANNING, MONITORING AND EVALUATION	20,600,558,925	29,223,638,749	21,654,979,739
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	22,500,000	47,500,000	52,000,000
		EL04 HEALTH FINANCING	22,313,562,093	22,425,551,274	21,476,153,801
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	19,902,199,220	19,466,039,434	19,716,447,232
		EM01 HEALTH PROMOTION AND COMMUNICATION	473,537,134	473,537,134	473,537,134
		EM02 BLOOD TRANSFUSION	4,417,983,264	4,150,893,264	4,150,893,264
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	3,427,555,682	3,453,152,778	3,472,428,949
		EM05 HEALTH RESEARCH	14,200,000	15,200,000	15,200,000
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	11,160,588,176	10,777,071,858	10,926,324,953
		EM07 HEALTH SERVICE REGULATION	320,334,964	526,184,400	608,062,932
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	88,000,000	70,000,000	70,000,000
	EW	Food and Drugs Registration & Inspection	2,378,326,000	2,788,081,309	2,793,081,309
		EW01 Food and Drugs Assessment & Registration	92,300,000	235,800,000	235,800,000
		EW02 Food and Drugs Inspection & Safety Monitoring	2,286,026,000	2,552,281,309	2,557,281,309
	17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	5,693,713,148	6,466,442,537	6,525,045,459
	01	Administrative And Support Services	4,970,013,148	6,136,442,537	6,181,845,459
		0101 Administrative And Support Services	4,970,013,148	6,136,442,537	6,181,845,459
	88	Strategy, Policy And Regulatory Services	111,700,000	0	0
		8804 Victims and Witnesses Protection	6,000,000	0	0
		8806 Prosecution Inspection and Research	25,700,000	0	0
		8807 Seized and Confiscated Asset Management	75,000,000	0	0
		8808 Planning, Monitoring and Evaluation	5,000,000	0	0
	89	Prosecutorial Services	612,000,000	330,000,000	343,200,000
		8901 Offence Prosecution	300,000,000	330,000,000	343,200,000
		8902 Special Case Investigations	2,000,000	0	0
		8904 Decentralized Offence Prosecution	300,000,000	0	0
		8907 Sexual and GBV Offence Prosecution	10,000,000	0	0
	18	MININFRA	395,874,263,285	418,194,392,106	434,781,646,313
	01	Administrative And Support Services	34,996,570,472	35,780,833,833	36,999,847,374
		0101 Administrative And Support Services	34,996,570,472	35,780,833,833	36,999,847,374



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	91	Infrastructure Policy Development, Monitoring And Evaluation	1,900,122,906	1,003,579,653	1,037,399,650
		9101 Transport Policy Development Monitoring And Evaluation	950,000,000	15,950,602	15,950,602
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	264,831,253	278,072,815	286,415,000
		9104 Housing Policy Development Monitoring And Evaluation	685,291,653	709,556,236	735,034,048
	92	Road Infrastructure Maintenance Fund	55,677,628,691	58,475,277,276	60,249,161,476
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,000,000,000	15,000,000,000	15,000,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	40,677,628,691	43,475,277,276	45,249,161,476
	93	Transport Infrastructure Development And Maintenance	157,263,992,043	166,522,663,042	173,729,335,788
		9301 Road Infrastructure And Safety	145,466,743,810	149,662,105,966	159,213,784,847
		9302 Air Infrastructure	931,470,638	1,122,489,497	1,038,845,301
		9303 Waterways Infrastructure	10,287,777,095	15,665,143,579	13,403,781,640
		9304 Railway Infrastructure	52,964,500	72,924,000	72,924,000
		9305 Security Devices And Regulation	525,036,000	0	0
	94	Fuel And Energy	83,784,983,035	89,456,615,198	93,004,037,916
		9401 Electricity Generation	1,447,233,994	800,000,000	0
		9402 Electricity Transmission And Distribution	77,237,749,041	74,002,803,619	78,350,226,337
		9404 Energy Efficiency And Supply Security	5,100,000,000	14,653,811,579	14,653,811,579
	95	Water And Sanitation	35,187,566,936	37,169,857,782	38,785,302,672
		9501 Drinking Water Access	31,711,906,487	32,695,539,451	29,700,891,238
		9502 Sanitation Access	3,475,660,449	4,474,318,331	9,084,411,434
	96	Urbanisation, Housing And Government Assets Management	27,063,399,202	29,785,565,322	30,976,561,437
		9601 Urban Planning And Development	4,381,487,614	8,929,938,606	10,634,618,100
		9602 Rural Settlement Planning And Development	401,589,657	0	0
		9603 Government Asset Management	22,280,321,931	20,855,626,716	20,341,943,337
	20 MIFOTRA		2,161,580,804	2,279,807,429	2,298,154,878
	01	Administrative And Support Services	1,826,580,804	1,940,307,429	1,945,454,878
		0101 Administrative And Support Services	1,826,580,804	1,940,307,429	1,945,454,878
	A0	Organisational Development	11,000,000	0	0
		A002 Organisational Efficiency	11,000,000	0	0
	A1	Public Service Management	300,000,000	330,000,000	343,200,000
		A101 Recruitment And Career Management	300,000,000	330,000,000	343,200,000
	A2	Employment Promotion And Labour Administration	24,000,000	9,500,000	9,500,000
		A201 Employment Promotion	15,000,000	2,000,000	2,000,000
		A202 Labour Administration	9,000,000	7,500,000	7,500,000
	23 MINALOC		109,518,318,824	114,791,347,328	116,416,962,239
	01	Administrative And Support Services	10,887,141,280	12,469,889,984	13,644,920,404
		0101 Administrative And Support Services	10,887,141,280	12,469,889,984	13,644,920,404
	B1	Social Protection	39,860,644,246	33,329,271,542	32,871,651,639
		B101 Support To Genocide Survivors	12,447,240,046	16,807,499,280	17,314,711,770
		B103 Social Protection	27,413,404,200	16,521,772,262	15,556,939,869
	B2	Policy Development And Coordination	3,522,432,835	3,766,447,969	3,742,398,912
		B201 Good governance and decentralization	798,056,000	1,006,681,592	945,551,654
		B202 Social Protection	2,678,076,835	2,665,783,477	2,715,065,451
		B203 Community And Local Development	19,300,000	59,900,000	60,810,000
		B204 Local Government Planning And Imihigo	12,000,000	19,200,000	9,570,000
		B207 Local Government inspection	15,000,000	14,882,900	11,401,807
	B3	Election Preparation And Management	1,528,139,166	1,025,367,747	820,881,648



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		B301 Election Preparation And Management	1,062,988,028	339,511,539	339,497,640
		B302 Civic Education On Elections	465,151,138	685,856,208	481,384,008
	B6	Local Development Support	45,737,485,385	56,891,314,681	57,924,169,414
		B601 Local Development Initiatives	45,737,485,385	56,891,314,681	57,924,169,414
	B7	Demobilisation, Reintegration And Reinsertion Coordination	3,385,932,583	3,566,611,766	3,598,353,492
		B701 Demobilisation	186,000,000	163,000,000	163,000,000
		B702 Reintegration	2,028,690,810	1,953,439,480	1,945,026,314
		B703 Reinsertion	98,000,000	83,000,000	83,000,000
		B704 Programme Management	1,073,241,773	1,367,172,286	1,407,327,178
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	153,389,887	18,251,894	13,308,118
		B801 Local Governmentplanning Systems Coordination And Monitoring	48,099,793	3,811,894	1,078,118
		B802 Economic Development Coordination And Monitoring	20,017,993	3,040,000	1,190,000
		B803 Social Development Coordination And Monitoring	12,331,920	3,000,000	3,000,000
		B804 Good Governance And Justice Promotion	72,940,181	8,400,000	8,040,000
	B9	National Identification	2,492,971,998	1,553,975,031	1,608,855,926
		B901 Civil Registration	400,000,000	500,000,000	500,000,000
		B902 Identity Card Production And Distribution	668,629,215	169,000,000	180,000,000
		B903 National Id System Infrastructure And Security	1,424,342,783	884,975,031	928,855,926
	C0	Persons With Disabilities Inclusion And Advocacy	105,105,839	122,261,307	121,633,215
		C001 Mainstreaming Inclusion Of People With Disability	85,226,880	104,327,347	98,444,013
		C002 Persons With Disability Advocacy	19,878,959	17,933,960	23,189,202
	C1	Broadcasting Services	560,000,000	616,000,000	640,640,000
		C102 Radio And Television Technical Services	560,000,000	616,000,000	640,640,000
	ED	Delinquency Prevention, Rehabilitation and Reintergration	1,285,075,605	1,431,955,408	1,430,149,471
		ED01 Delinquency Prevention	5,709,200	5,909,200	6,109,200
		ED02 Delinquency Rehabilitation and Skills Development	1,279,366,405	1,426,046,208	1,424,040,271
25	MINEMA		16,554,294,268	17,451,035,462	18,187,123,231
		01 Administrative And Support Services	588,811,772	673,953,563	688,266,601
		0101 Administrative And Support Services	588,811,772	673,953,563	688,266,601
	C4	Returnees And Refugees Management	15,037,581,951	15,732,957,586	16,414,093,131
		C401 Rwandan Refugees Management	92,500,000	63,283,711	72,815,053
		C402 Foreign Refugee Management	14,945,081,951	15,669,673,875	16,341,278,078
	C5	Disaster Management	927,900,545	1,044,124,313	1,084,763,499
		C501 Disaster Risk Reduction	527,129,015	589,384,332	605,229,231
		C502 Disaster Response And Recovery	400,771,530	454,739,981	479,534,268
26	MIGEPROF		10,232,784,492	10,489,453,318	10,683,267,719
		01 Administrative And Support Services	1,300,141,662	1,292,203,179	1,308,362,230
		0101 Administrative And Support Services	1,300,141,662	1,292,203,179	1,308,362,230
	C6	Gender And Family Policy Development And Coordination	117,070,821	99,211,362	109,567,331
		C601 Gender Policy Development And Coordination	32,100,000	23,800,000	23,800,000
		C602 Family Policy Development and Coordination	53,000,000	52,082,000	52,082,000
		C603 Women Empowerment, Development and Policy Coordination	21,000,000	11,010,000	21,000,000
		C604 Planning,Monitoring & Evaluation	10,970,821	12,319,362	12,685,331
	C7	Women Empowerment	133,445,861	125,391,307	132,475,499
		C701 Women Empowerment	133,445,861	125,391,307	132,475,499
	C9	Child Rights Protection And Promotion	1,251,244,322	764,714,572	596,705,527
		C901 Child Rights Protection And Promotion	1,251,244,322	764,714,572	596,705,527



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	EQ	Early Childhood Development coordination	7,430,881,826	8,207,932,898	8,536,157,132
		EQ01 Nutrition and Hygiene coordination	7,410,881,826	8,170,695,514	8,498,654,996
		EQ02 Early Learning, Parent Education and Child Protection Coordination	20,000,000	37,237,384	37,502,136
27	MYCULTURE		6,064,103,009	6,616,669,286	6,676,731,098
	01	Administrative And Support Services	2,728,416,687	3,353,045,860	3,322,423,598
		0101 Administrative And Support Services	2,728,416,687	3,353,045,860	3,322,423,598
	78	Heroism Culture Promotion	471,973,220	460,800,000	499,718,193
		7801 Heroism Value Preservation And Promotion	434,323,220	451,200,000	461,200,000
		7802 Research, National Orders And Decoration Of Honour	37,650,000	9,600,000	38,518,193
	97	Youth Empowerment And Productivity	1,885,972,002	1,986,972,002	2,058,972,002
		9705 Youth Entrepreneurship and Employment Development	1,765,104,211	1,863,387,289	1,935,387,289
		9706 Youth Skills and Talent Development	120,867,791	123,584,713	123,584,713
	99	Youth Economic Empowerment And Social Welfare	10,690,000	16,760,000	12,820,000
		9901 Youth Economic Empowerment	1,700,000	5,550,000	4,040,000
		9902 Youth Mobilisation And Social Welfare	8,990,000	11,210,000	8,780,000
	C3	Promotion Of National Cultural Values And Ethics	146,013,657	233,354,278	213,020,159
		C301 Cultural Values Promotion	19,510,004	22,500,000	22,500,000
		C302 National Service	24,760,002	31,260,000	31,260,000
		C303 Ubutore Development Center	101,743,651	179,594,278	159,260,159
	EA	Youth Social Empowerment, Ethics and Mobilization	470,091,816	178,337,146	175,337,146
		EA01 Youth Mobilization and Ethical Values Nurturing	145,720,032	170,337,146	167,337,146
		EA02 Youth Social Empowerment and Inclusiveness	324,371,784	8,000,000	8,000,000
	F0	Culture Preservation and Promotion	126,622,050	111,400,000	111,400,000
		F001 Creative Industries Promotion	88,122,050	65,000,000	53,000,000
		F002 Rwandan culture policy development	38,500,000	46,400,000	58,400,000
	F8	Rwandan Cultural Values, Languages and National Heritage Preservation and Protection	219,000,000	276,000,000	283,040,000
		F801 Rwandan Cultural Values and Languages Promotion	39,000,000	0	0
		F802 National Heritage Preservation and promotion	16,000,000	0	0
		F803 Museum Development and Management	160,000,000	276,000,000	283,040,000
		F804 Libraries, Records and Archives Management	4,000,000	0	0
	F9	Cultural and Creative Industries Development	5,323,577	0	0
		F901 Cultural and Creative Industries Development	5,323,577	0	0
28	MINICT		22,476,298,823	23,753,548,343	23,941,746,709
	01	Administrative And Support Services	8,389,252,545	9,482,031,988	9,854,033,570
		0101 Administrative And Support Services	8,389,252,545	9,482,031,988	9,854,033,570
	98	ICT For Development	14,087,046,278	14,271,516,355	14,087,713,139
		9802 Digital Inclusion and Skills Development	1,145,800,000	3,213,427,171	3,208,887,134
		9803 ICT Support Services Development	10,864,091,728	10,960,089,184	10,780,826,005
		9804 Innovation and ICT Private Sector Development	2,077,154,550	98,000,000	98,000,000
29	MINISTRY OF ENVIRONMENT (MOE)		27,223,509,207	27,966,183,148	28,387,092,061
	01	Administrative And Support Services	3,966,008,314	4,108,976,068	4,218,669,760
		0101 Administrative And Support Services	3,966,008,314	4,108,976,068	4,218,669,760
	A4	Environment And Natural Resource Policy Development And Coordination	12,713,550,026	13,301,241,794	13,527,920,345
		A402 Sector Planning And Coordination	12,713,550,026	13,301,241,794	13,527,920,345
	A5	Environmental Management And Climate Change Resilience	9,077,734,201	9,073,835,148	9,154,080,216
		A501 Advocacy and Multilateral Environmental Agreements	1,244,664,161	573,937,402	574,937,402



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		A502 Climate Change Vulnerability	2,869,966,579	2,448,856,225	2,108,667,078
		A503 Environmental Compliance and Enforcement	4,963,103,461	6,051,041,521	6,470,475,736
	A6	Land Administration And Land Use Management	443,000,000	355,709,372	325,173,727
		A602 Land Use Planning And Management	443,000,000	355,709,372	325,173,727
	A8	Terrestrial Ecosystems And Forest Resource Management	793,723,132	912,091,459	899,246,611
		A801 Forest Plantation Management And Agro-Forestry	793,723,132	912,091,459	899,246,611
	B0	Meteorological Operations	159,012,700	120,724,755	198,396,850
		B001 Technology And Information Services	20,994,480	20,994,480	105,584,667
		B002 Weather/Climate Services	138,018,220	99,730,275	92,812,183
	EB	Environment, Water Resources ,Land and Forestry Policy Development	15,376,282	0	0
		EB02 Water Resources Policy Development	5,000,000	0	0
		EB03 LAND POLICY DEVELOPMENT	5,376,282	0	0
		EB04 FORESTRY POLICY DEVELOPMENT	5,000,000	0	0
	FB	Public Weather Services	55,104,552	93,604,552	63,604,552
		FB01 Meteorological services, standardization and weather warning	55,104,552	93,604,552	63,604,552
40	NGOMA		17,716,312,332	19,634,257,156	21,326,357,550
	01	Administrative And Support Services	2,195,313,062	2,180,761,151	2,241,761,151
		0105 Human Resources	2,195,313,062	2,180,761,151	2,241,761,151
	90	Transport	266,789,962	459,059,322	423,631,139
		9001 Development And Maintenance Of Road Transport Infrastructure	266,789,962	459,059,322	423,631,139
	95	Water And Sanitation	937,273,802	339,242,022	61,689,265
		9503 Water Infrastructure	937,273,802	339,242,022	61,689,265
	B1	Social Protection	1,048,299,034	1,279,760,911	1,486,060,911
		B101 Support To Genocide Survivors	314,960,000	380,390,000	450,390,000
		B104 Family Protection And Women Empowerment	77,387,923	105,216,268	126,316,268
		B105 Vulnerable Groups Support	648,951,111	784,154,643	896,354,643
		B106 People With Disability Support	7,000,000	10,000,000	13,000,000
	D0	Good Governance And Justice	113,370,880	151,787,563	177,087,563
		D001 Good Governance And Decentralisation	101,334,880	135,751,563	157,051,563
		D002 Human Rights And Judiciary Support	7,671,000	9,671,000	11,671,000
		D007 LABOUR ADMINISTRATION	4,365,000	6,365,000	8,365,000
	D1	Education	7,948,468,011	9,444,259,072	10,005,708,847
		D101 Pre-Primary And Primary Education	5,251,795,442	6,349,136,452	6,813,113,835
		D102 Secondary Education	1,937,536,586	2,288,417,016	2,297,689,317
		D103 Tertiary And Non-Formal Education	759,135,983	806,705,604	894,905,695
	D2	Health	1,981,135,667	2,129,063,125	2,326,374,684
		D201 Health Staff Management	1,804,665,189	1,946,457,542	2,140,769,101
		D202 Health Infrastructure, Equipment And Goods	98,065,894	102,200,999	103,200,999
		D203 Disease Control	78,404,584	80,404,584	82,404,584
	D3	Youth, Sport And Culture	1,341,103,000	1,546,833,333	2,352,733,333
		D302 Youth Protection And Promotion	7,769,667	13,500,000	19,400,000
		D303 Sports and Leisure	1,333,333,333	1,533,333,333	2,333,333,333
	D4	Private Sector Development	11,700,000	163,900,000	168,900,000
		D401 Business Support	11,700,000	28,900,000	33,900,000
		D402 Trade And Industry	0	135,000,000	135,000,000
	D5	Agriculture	1,466,382,855	1,531,114,598	1,671,934,598
		D501 Sustainable Crop Production	1,297,129,991	1,331,041,734	1,441,041,734



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D502 Sustainable Livestock Production	167,245,570	197,465,570	227,685,570
		D503 Producer Professionalisation	2,007,294	2,607,294	3,207,294
	D6	Environment And Natural Resources	199,468,700	201,468,700	203,468,700
		D601 Forestry Resources Management	45,504,540	45,504,540	45,504,540
		D602 Soil Conservation	153,964,160	155,964,160	157,964,160
	D7	Energy	82,098,105	82,098,105	82,098,105
		D701 Energy Source Diversification	35,724,914	35,724,914	35,724,914
		D702 Energy Access	46,373,191	46,373,191	46,373,191
	D8	Housing, Urban Development And Land Management	124,909,254	124,909,254	124,909,254
		D801 Urban Master Plan Implementation	80,000,000	80,000,000	80,000,000
		D802 Housing And Settlement Promotion	44,909,254	44,909,254	44,909,254
41	BUGESERA		18,607,573,924	20,848,231,557	22,596,605,099
	01	Administrative And Support Services	2,096,091,794	2,462,486,198	2,708,734,817
		0105 Human Resources	2,096,091,794	2,462,486,198	2,708,734,817
	90	Transport	938,099,208	446,940,091	246,940,091
		9001 Development And Maintenance Of Road Transport Infrastructure	938,099,208	446,940,091	246,940,091
	95	Water And Sanitation	150,000,000	290,000,000	290,000,000
		9503 Water Infrastructure	150,000,000	290,000,000	290,000,000
	B1	Social Protection	1,975,581,290	2,412,483,120	2,245,995,453
		B101 Support To Genocide Survivors	848,702,618	1,257,570,829	1,156,783,162
		B104 Family Protection And Women Empowerment	61,520,155	63,020,824	66,320,824
		B105 Vulnerable Groups Support	1,054,969,016	1,080,501,966	1,010,501,966
		B106 People With Disability Support	10,389,501	11,389,501	12,389,501
	D0	Good Governance And Justice	109,828,000	210,131,824	210,731,824
		D001 Good Governance And Decentralisation	95,895,000	196,198,824	196,798,824
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	5,905,000	5,905,000	5,905,000
	D1	Education	9,297,396,992	10,012,840,208	10,894,328,133
		D101 Pre-Primary And Primary Education	5,230,344,476	5,760,123,719	6,293,174,771
		D102 Secondary Education	3,505,298,227	3,754,803,253	4,065,637,321
		D103 Tertiary And Non-Formal Education	561,754,289	497,913,236	535,516,041
	D2	Health	1,565,424,314	1,625,728,240	1,780,626,499
		D201 Health Staff Management	1,512,816,268	1,570,287,478	1,725,185,737
		D202 Health Infrastructure, Equipment And Goods	11,805,654	14,638,370	14,638,370
		D203 Disease Control	40,802,392	40,802,392	40,802,392
	D3	Youth, Sport And Culture	1,343,103,001	1,344,233,334	1,346,733,334
		D302 Youth Protection And Promotion	9,769,667	10,900,000	13,400,000
		D303 Sports and Leisure	1,333,333,334	1,333,333,334	1,333,333,334
	D4	Private Sector Development	1,750,000	3,800,000	3,800,000
		D401 Business Support	1,750,000	3,800,000	3,800,000
	D5	Agriculture	1,010,115,336	1,931,845,576	2,710,971,982
		D501 Sustainable Crop Production	827,443,623	1,749,173,863	2,528,300,269
		D502 Sustainable Livestock Production	131,060,000	131,060,000	131,060,000
		D503 Producer Professionalisation	51,611,713	51,611,713	51,611,713
	D6	Environment And Natural Resources	12,909,600	12,909,600	12,909,600
		D601 Forestry Resources Management	12,909,600	12,909,600	12,909,600
	D7	Energy	107,274,390	94,833,366	144,833,366



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D702 Energy Access	107,274,390	94,833,366	144,833,366
42	GATSIBO		20,972,156,545	22,596,709,097	24,459,405,371
	01	Administrative And Support Services	2,416,360,769	2,873,271,434	3,169,640,770
		0102 Management Support	2,416,360,769	2,873,271,434	3,169,640,770
	90	Transport	585,044,212	663,385,100	724,157,749
		9001 Development And Maintenance Of Road Transport Infrastructure	585,044,212	663,385,100	724,157,749
	95	Water And Sanitation	527,062,759	552,062,759	573,062,759
		9503 Water Infrastructure	527,062,759	552,062,759	573,062,759
	B1	Social Protection	1,114,932,489	1,187,400,877	1,253,690,877
		B101 Support To Genocide Survivors	487,751,751	521,751,751	572,751,751
		B105 Vulnerable Groups Support	622,180,738	659,519,126	672,759,126
		B106 People With Disability Support	5,000,000	6,130,000	8,180,000
	D0	Good Governance And Justice	41,965,065	85,664,690	116,874,690
		D001 Good Governance And Decentralisation	28,900,065	57,299,690	99,909,690
		D002 Human Rights And Judiciary Support	8,295,000	8,695,000	8,895,000
		D007 LABOUR ADMINISTRATION	4,770,000	19,670,000	8,070,000
	D1	Education	12,312,598,299	13,523,917,199	14,110,908,152
		D101 Pre-Primary And Primary Education	1,722,586,420	2,075,226,232	2,254,140,286
		D102 Secondary Education	10,293,107,823	11,149,340,417	11,545,337,319
		D103 Tertiary And Non-Formal Education	296,904,056	299,350,550	311,430,547
	D2	Health	2,421,253,312	2,363,196,606	2,877,349,253
		D201 Health Staff Management	2,421,253,312	2,363,196,606	2,877,349,253
	D3	Youth, Sport And Culture	14,769,667	16,500,000	17,600,000
		D302 Youth Protection And Promotion	14,769,667	16,500,000	17,600,000
	D4	Private Sector Development	1,500,000	5,700,000	7,100,000
		D401 Business Support	1,500,000	5,700,000	7,100,000
	D5	Agriculture	1,469,702,293	1,258,642,752	1,542,053,441
		D501 Sustainable Crop Production	1,327,302,504	1,087,763,005	1,328,453,757
		D502 Sustainable Livestock Production	142,399,789	170,879,747	213,599,684
	D6	Environment And Natural Resources	66,967,680	66,967,680	66,967,680
		D601 Forestry Resources Management	66,967,680	66,967,680	66,967,680
43	KAYONZA		16,262,259,909	17,469,691,958	18,950,335,006
	01	Administrative And Support Services	2,463,917,042	2,590,403,664	1,732,629,131
		0102 Management Support	638,090,262	638,090,262	667,800,148
		0105 Human Resources	1,825,826,780	1,952,313,402	1,064,828,983
	90	Transport	116,660,768	116,660,768	116,660,768
		9001 Development And Maintenance Of Road Transport Infrastructure	116,660,768	116,660,768	116,660,768
	95	Water And Sanitation	368,258,227	368,258,227	368,258,227
		9503 Water Infrastructure	368,258,227	368,258,227	368,258,227
	B1	Social Protection	1,033,953,163	1,235,829,242	1,427,187,084
		B101 Support To Genocide Survivors	381,930,000	381,930,000	381,930,000
		B104 Family Protection And Women Empowerment	56,895,238	70,409,840	70,409,840
		B105 Vulnerable Groups Support	587,127,925	775,489,402	966,847,244
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	67,871,837	113,590,675	113,590,675
		D001 Good Governance And Decentralisation	56,523,837	102,242,675	102,242,675



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	5,105,000	5,105,000	5,105,000
	D1 Education		8,482,235,335	8,825,249,791	11,588,805,031
		D101 Pre-Primary And Primary Education	6,390,111,139	6,248,142,543	9,023,280,086
		D102 Secondary Education	1,796,135,248	2,317,162,115	2,288,371,096
		D103 Tertiary And Non-Formal Education	295,988,948	259,945,133	277,153,849
	D2 Health		2,196,978,854	3,074,162,511	2,359,137,009
		D201 Health Staff Management	1,865,334,009	2,737,981,160	2,022,955,658
		D202 Health Infrastructure, Equipment And Goods	239,183,494	239,183,494	239,183,494
		D203 Disease Control	92,461,351	96,997,857	96,997,857
	D3 Youth, Sport And Culture		7,769,667	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,667	8,000,000	8,000,000
	D4 Private Sector Development		1,500,000	3,000,000	3,000,000
		D401 Business Support	1,500,000	3,000,000	3,000,000
	D5 Agriculture		1,423,060,936	1,034,483,000	1,143,340,681
		D501 Sustainable Crop Production	1,290,581,800	858,467,498	928,888,630
		D502 Sustainable Livestock Production	130,397,306	173,517,306	211,497,306
		D503 Producer Professionalisation	2,081,830	2,498,196	2,954,745
	D6 Environment And Natural Resources		76,054,080	76,054,080	65,726,400
		D601 Forestry Resources Management	76,054,080	76,054,080	65,726,400
	D7 Energy		24,000,000	24,000,000	24,000,000
		D701 Energy Source Diversification	24,000,000	24,000,000	24,000,000
44 KIREHE			15,069,487,344	17,294,437,464	18,550,874,532
	01 Administrative And Support Services		2,118,846,749	2,343,958,983	2,618,354,882
		0102 Management Support	78,884,037	100,000,000	150,000,000
		0105 Human Resources	2,039,962,712	2,243,958,983	2,468,354,882
	90 Transport		169,059,245	199,558,809	236,158,281
		9001 Development And Maintenance Of Road Transport Infrastructure	169,059,245	199,558,809	236,158,281
	95 Water And Sanitation		760,985,182	1,015,020,310	797,586,180
		9503 Water Infrastructure	760,985,182	1,015,020,310	797,586,180
	B1 Social Protection		833,703,784	959,008,267	1,136,705,035
		B101 Support To Genocide Survivors	216,409,798	239,040,000	268,340,000
		B104 Family Protection And Women Empowerment	103,617,598	121,601,805	138,665,229
		B105 Vulnerable Groups Support	508,676,388	593,366,462	724,699,806
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		27,510,044	69,824,770	74,801,610
		D001 Good Governance And Decentralisation	16,415,044	57,889,770	62,206,610
		D002 Human Rights And Judiciary Support	7,305,000	7,305,000	7,305,000
		D007 LABOUR ADMINISTRATION	3,790,000	4,630,000	5,290,000
	D1 Education		8,366,538,007	10,244,922,879	10,912,250,716
		D101 Pre-Primary And Primary Education	5,122,130,137	6,899,941,819	7,405,123,937
		D102 Secondary Education	2,928,515,697	3,002,966,945	3,135,309,128
		D103 Tertiary And Non-Formal Education	315,892,173	342,014,115	371,817,651
	D2 Health		1,228,895,270	1,303,493,100	1,429,987,575
		D201 Health Staff Management	1,178,797,767	1,247,635,207	1,370,616,474
		D202 Health Infrastructure, Equipment And Goods	11,805,654	17,566,044	21,079,252
		D203 Disease Control	38,291,849	38,291,849	38,291,849



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D3	Youth, Sport And Culture	14,769,667	17,500,000	21,100,000
		D302 Youth Protection And Promotion	14,769,667	17,500,000	21,100,000
	D4	Private Sector Development	11,750,000	26,902,046	31,824,501
		D401 Business Support	11,750,000	26,902,046	31,824,501
	D5	Agriculture	978,362,630	885,359,155	1,099,545,871
		D501 Sustainable Crop Production	783,469,756	652,163,707	815,204,633
		D502 Sustainable Livestock Production	146,768,099	176,121,718	213,912,149
		D503 Producer Professionalisation	48,124,775	57,073,730	70,429,089
	D6	Environment And Natural Resources	76,068,634	78,889,145	92,559,881
		D601 Forestry Resources Management	49,941,590	47,536,692	54,936,938
		D602 Soil Conservation	26,127,044	31,352,453	37,622,943
	D7	Energy	482,998,132	150,000,000	100,000,000
		D702 Energy Access	482,998,132	150,000,000	100,000,000
45	NYAGATARE		25,321,268,436	23,955,354,654	26,089,779,892
	01	Administrative And Support Services	2,520,130,060	2,781,143,006	3,057,257,373
		0102 Management Support	10,000,000	20,000,000	20,000,000
		0105 Human Resources	2,510,130,060	2,761,143,006	3,037,257,373
	76	Genocide Research And Documentation	435,208,206	435,208,206	435,208,206
		7601 Genocide Research	435,208,206	435,208,206	435,208,206
	90	Transport	159,581,744	159,581,744	159,581,744
		9001 Development And Maintenance Of Road Transport Infrastructure	159,581,744	159,581,744	159,581,744
	95	Water And Sanitation	673,751,589	673,751,589	673,751,589
		9503 Water Infrastructure	673,751,589	673,751,589	673,751,589
	B1	Social Protection	1,127,226,579	1,464,420,889	1,654,420,889
		B101 Support To Genocide Survivors	36,250,000	36,250,000	36,250,000
		B104 Family Protection And Women Empowerment	136,091,092	138,872,479	138,872,479
		B105 Vulnerable Groups Support	948,385,487	1,282,798,410	1,472,798,410
		B106 People With Disability Support	6,500,000	6,500,000	6,500,000
	D0	Good Governance And Justice	482,701,806	524,181,998	524,181,998
		D001 Good Governance And Decentralisation	464,456,806	505,936,998	505,936,998
		D002 Human Rights And Judiciary Support	12,360,000	12,360,000	12,360,000
		D007 LABOUR ADMINISTRATION	5,885,000	5,885,000	5,885,000
	D1	Education	10,994,825,261	11,742,372,311	12,681,239,576
		D101 Pre-Primary And Primary Education	6,625,588,252	7,999,357,266	8,576,234,901
		D102 Secondary Education	3,959,614,941	3,284,427,587	3,621,356,255
		D103 Tertiary And Non-Formal Education	409,622,068	458,587,458	483,648,420
	D2	Health	2,254,428,904	2,389,984,581	2,603,698,211
		D201 Health Staff Management	2,047,449,804	2,177,288,998	2,391,002,628
		D202 Health Infrastructure, Equipment And Goods	154,542,032	160,258,515	160,258,515
		D203 Disease Control	52,437,068	52,437,068	52,437,068
	D3	Youth, Sport And Culture	1,341,103,000	1,341,333,333	1,341,333,333
		D301 Culture Promotion	7,769,667	8,000,000	8,000,000
		D303 Sports and Leisure	1,333,333,333	1,333,333,333	1,333,333,333
	D4	Private Sector Development	506,073,835	388,073,835	388,073,835
		D401 Business Support	2,000,000	4,000,000	4,000,000
		D402 Trade And Industry	504,073,835	384,073,835	384,073,835
	D5	Agriculture	4,814,188,492	2,055,303,162	2,571,033,138



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D501 Sustainable Crop Production	4,676,923,346	1,892,284,016	2,365,135,419
		D502 Sustainable Livestock Production	137,265,146	163,019,146	205,897,719
	D6	Environment And Natural Resources	12,048,960	0	0
		D601 Forestry Resources Management	12,048,960	0	0
46	RWAMAGANA		16,612,833,068	18,392,810,351	19,896,080,048
	01	Administrative And Support Services	2,450,720,682	2,685,011,932	2,942,732,307
		0102 Management Support	107,808,184	107,808,184	107,808,184
		0105 Human Resources	2,342,912,498	2,577,203,748	2,834,924,123
	90	Transport	1,325,388,931	1,315,091,538	1,322,903,778
		9001 Development And Maintenance Of Road Transport Infrastructure	1,325,388,931	1,315,091,538	1,322,903,778
	95	Water And Sanitation	158,495,804	158,495,804	158,495,804
		9503 Water Infrastructure	158,495,804	158,495,804	158,495,804
	B1	Social Protection	973,478,030	993,086,603	993,086,603
		B101 Support To Genocide Survivors	599,660,000	599,660,000	599,660,000
		B104 Family Protection And Women Empowerment	128,201,085	133,137,111	133,137,111
		B105 Vulnerable Groups Support	239,116,945	253,789,492	253,789,492
		B106 People With Disability Support	6,500,000	6,500,000	6,500,000
	D0	Good Governance And Justice	289,242,609	307,793,947	53,116,844
		D001 Good Governance And Decentralisation	274,764,609	293,315,947	38,638,844
		D002 Human Rights And Judiciary Support	9,108,000	9,108,000	9,108,000
		D007 LABOUR ADMINISTRATION	5,370,000	5,370,000	5,370,000
	D1	Education	8,509,781,436	9,705,980,027	10,479,721,300
		D101 Pre-Primary And Primary Education	4,964,206,581	5,134,680,060	5,501,585,818
		D102 Secondary Education	3,232,558,644	4,238,976,784	4,624,574,630
		D103 Tertiary And Non-Formal Education	313,016,211	332,323,183	353,560,852
	D2	Health	1,760,519,419	2,088,673,411	2,289,151,741
		D201 Health Staff Management	1,708,010,380	2,033,155,069	2,233,633,399
		D202 Health Infrastructure, Equipment And Goods	12,541,600	15,550,903	15,550,903
		D203 Disease Control	39,967,439	39,967,439	39,967,439
	D3	Youth, Sport And Culture	7,769,667	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,667	8,000,000	8,000,000
	D4	Private Sector Development	2,000,000	4,300,000	4,300,000
		D401 Business Support	2,000,000	4,300,000	4,300,000
	D5	Agriculture	1,099,387,530	1,126,377,089	1,644,571,671
		D501 Sustainable Crop Production	936,385,419	930,774,555	1,400,068,504
		D502 Sustainable Livestock Production	127,563,398	153,076,078	191,345,097
		D503 Producer Professionalisation	35,438,713	42,526,456	53,158,070
	D6	Environment And Natural Resources	36,048,960	0	0
		D601 Forestry Resources Management	36,048,960	0	0
47	HUYE		17,068,234,334	17,785,095,878	19,549,789,349
	01	Administrative And Support Services	1,821,249,177	2,048,563,811	2,247,320,562
		0102 Management Support	73,764,597	86,277,535	88,865,861
		0105 Human Resources	1,747,484,580	1,962,286,276	2,158,454,701
	90	Transport	381,185,314	392,620,865	404,399,492
		9001 Development And Maintenance Of Road Transport Infrastructure	381,185,314	392,620,865	404,399,492
	95	Water And Sanitation	595,572,163	608,472,163	672,403,961
		9503 Water Infrastructure	595,572,163	608,472,163	672,403,961



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	B1	Social Protection	3,440,978,849	3,593,133,036	4,034,078,438
		B101 Support To Genocide Survivors	2,602,261,984	2,716,676,666	2,952,862,034
		B104 Family Protection And Women Empowerment	63,088,463	67,286,094	122,977,754
		B105 Vulnerable Groups Support	766,628,403	799,900,276	948,690,550
		B106 People With Disability Support	9,000,000	9,270,000	9,548,100
	D0	Good Governance And Justice	34,951,199	78,812,676	81,171,858
		D001 Good Governance And Decentralisation	19,991,199	63,404,476	65,303,298
		D002 Human Rights And Judiciary Support	9,420,000	9,702,000	9,992,000
		D007 LABOUR ADMINISTRATION	5,540,000	5,706,200	5,876,560
	D1	Education	8,362,641,181	8,341,559,226	9,147,449,163
		D101 Pre-Primary And Primary Education	4,710,316,112	4,429,202,567	4,699,264,732
		D102 Secondary Education	3,182,471,463	3,462,240,017	3,955,945,833
		D103 Tertiary And Non-Formal Education	469,853,606	450,116,642	492,238,598
	D2	Health	1,554,212,955	1,773,598,137	1,941,143,807
		D201 Health Staff Management	1,424,271,208	1,634,610,440	1,796,786,480
		D202 Health Infrastructure, Equipment And Goods	93,039,928	100,978,823	105,208,187
		D203 Disease Control	36,901,819	38,008,874	39,149,140
	D3	Youth, Sport And Culture	9,269,667	11,330,000	11,669,700
		D302 Youth Protection And Promotion	9,269,667	11,330,000	11,669,700
	D5	Agriculture	560,182,010	601,633,553	665,512,254
		D501 Sustainable Crop Production	415,483,445	448,795,275	500,464,406
		D502 Sustainable Livestock Production	144,698,565	152,838,278	165,047,848
	D6	Environment And Natural Resources	26,448,960	26,448,960	26,448,960
		D601 Forestry Resources Management	26,448,960	26,448,960	26,448,960
	D7	Energy	281,542,858	308,923,451	318,191,154
		D702 Energy Access	281,542,858	308,923,451	318,191,154
48	NYAMAGABE		19,690,575,646	21,375,374,884	23,274,622,357
	01	Administrative And Support Services	2,571,405,907	2,802,066,570	3,321,342,434
		0102 Management Support	120,955,524	120,955,524	120,955,524
		0105 Human Resources	2,450,450,383	2,681,111,046	3,200,386,910
	90	Transport	1,390,424,911	1,593,920,969	1,812,217,641
		9001 Development And Maintenance Of Road Transport Infrastructure	1,390,424,911	1,593,920,969	1,812,217,641
	A2	Employment Promotion And Labour Administration	5,180,000	6,360,000	6,360,000
		A202 Labour Administration	5,180,000	6,360,000	6,360,000
	B1	Social Protection	1,526,183,387	1,528,778,387	1,583,912,480
		B101 Support To Genocide Survivors	474,180,000	474,180,000	474,180,000
		B104 Family Protection And Women Empowerment	114,216,226	115,216,226	115,216,226
		B105 Vulnerable Groups Support	931,787,161	933,382,161	988,516,254
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0	Good Governance And Justice	35,857,267	36,823,728	36,823,728
		D001 Good Governance And Decentralisation	26,344,267	27,310,728	27,310,728
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
	D1	Education	9,835,321,789	11,073,244,971	11,824,426,405
		D101 Pre-Primary And Primary Education	5,450,458,078	6,299,080,059	6,398,832,302
		D102 Secondary Education	3,333,674,539	3,782,918,756	4,345,822,551
		D103 Tertiary And Non-Formal Education	1,051,189,172	991,246,156	1,079,771,552
	D2	Health	2,019,248,569	2,142,857,397	2,242,857,396



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D201 Health Staff Management	1,886,629,735	2,009,130,293	2,109,130,293
		D202 Health Infrastructure, Equipment And Goods	132,618,834	133,727,104	133,727,103
	D3 Youth, Sport And Culture		12,769,667	13,000,000	13,000,000
		D302 Youth Protection And Promotion	12,769,667	13,000,000	13,000,000
	D4 Private Sector Development		1,750,000	3,800,000	3,800,000
		D401 Business Support	1,750,000	3,800,000	3,800,000
	D5 Agriculture		1,917,445,258	1,799,533,971	2,054,893,382
		D501 Sustainable Crop Production	1,784,399,909	1,663,857,323	1,904,075,358
		D502 Sustainable Livestock Production	133,045,349	135,676,648	150,818,024
	D7 Energy		310,423,606	310,423,606	310,423,606
		D702 Energy Access	310,423,606	310,423,606	310,423,606
	D8 Housing, Urban Development And Land Management		64,565,285	64,565,285	64,565,285
		D802 Housing And Settlement Promotion	64,565,285	64,565,285	64,565,285
49	GISAGARA		17,783,730,391	19,330,687,675	20,754,774,071
	01 Administrative And Support Services		2,436,352,881	2,679,988,169	3,047,986,986
		0105 Human Resources	2,436,352,881	2,679,988,169	3,047,986,986
	90 Transport		220,000,000	150,000,000	146,000,000
		9001 Development And Maintenance Of Road Transport Infrastructure	220,000,000	150,000,000	146,000,000
	95 Water And Sanitation		680,000,000	547,058,153	570,659,014
		9503 Water Infrastructure	680,000,000	547,058,153	570,659,014
	B1 Social Protection		1,948,810,400	2,181,582,948	1,871,724,903
		B101 Support To Genocide Survivors	1,252,540,000	1,447,858,721	1,120,822,484
		B104 Family Protection And Women Empowerment	20,967,382	26,114,000	26,624,000
		B105 Vulnerable Groups Support	666,303,018	697,810,227	713,838,419
		B106 People With Disability Support	9,000,000	9,800,000	10,440,000
	D0 Good Governance And Justice		110,360,839	158,206,088	160,592,088
		D001 Good Governance And Decentralisation	99,132,839	146,023,088	147,648,088
		D002 Human Rights And Judiciary Support	6,108,000	6,333,000	6,524,000
		D007 LABOUR ADMINISTRATION	5,120,000	5,850,000	6,420,000
	D1 Education		8,866,411,354	8,935,404,581	9,773,709,848
		D101 Pre-Primary And Primary Education	4,979,941,142	5,108,594,409	5,618,878,750
		D102 Secondary Education	3,199,292,911	3,095,541,312	3,370,061,522
		D103 Tertiary And Non-Formal Education	687,177,301	731,268,860	784,769,576
	D2 Health		1,940,776,459	2,193,402,151	2,392,857,722
		D201 Health Staff Management	1,613,893,204	1,838,978,805	1,922,046,847
		D202 Health Infrastructure, Equipment And Goods	129,906,386	135,346,472	139,334,001
		D203 Disease Control	196,976,869	219,076,874	331,476,874
	D3 Youth, Sport And Culture		107,769,667	39,000,000	19,500,000
		D301 Culture Promotion	3,000,000	3,400,000	3,600,000
		D302 Youth Protection And Promotion	104,769,667	35,600,000	15,900,000
	D4 Private Sector Development		60,296,918	16,200,000	24,500,000
		D401 Business Support	60,296,918	16,200,000	24,500,000
	D5 Agriculture		1,120,862,424	1,764,747,577	1,842,800,306
		D501 Sustainable Crop Production	997,531,963	1,616,751,024	1,657,804,614
		D502 Sustainable Livestock Production	123,330,461	147,996,553	184,995,692
	D6 Environment And Natural Resources		11,188,320	0	0
		D601 Forestry Resources Management	11,188,320	0	0



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D7	Energy	20,000,000	90,000,000	90,000,000
		D702 Energy Access	20,000,000	90,000,000	90,000,000
	D8	Housing, Urban Development And Land Management	260,901,129	575,098,008	814,443,204
		D802 Housing And Settlement Promotion	260,901,129	575,098,008	814,443,204
50	MUHANGA		14,696,628,432	15,483,197,305	16,823,245,748
	01	Administrative And Support Services	1,729,021,176	1,690,125,237	1,690,789,375
		0102 Management Support	72,326,510	72,326,510	72,326,510
		0105 Human Resources	1,656,694,666	1,617,798,727	1,618,462,865
	90	Transport	557,011,229	678,166,907	833,798,602
		9001 Development And Maintenance Of Road Transport Infrastructure	557,011,229	678,166,907	833,798,602
	95	Water And Sanitation	142,106,733	142,106,733	142,106,733
		9503 Water Infrastructure	142,106,733	142,106,733	142,106,733
	B1	Social Protection	1,240,115,623	1,588,485,312	1,631,426,116
		B101 Support To Genocide Survivors	637,480,000	827,480,000	847,480,000
		B104 Family Protection And Women Empowerment	34,518,883	41,017,775	41,017,775
		B105 Vulnerable Groups Support	558,012,237	709,883,034	732,823,838
		B106 People With Disability Support	10,104,503	10,104,503	10,104,503
	D0	Good Governance And Justice	23,621,724	59,228,808	59,228,808
		D001 Good Governance And Decentralisation	7,820,801	40,782,500	40,782,500
		D002 Human Rights And Judiciary Support	11,145,923	13,791,308	13,791,308
		D007 LABOUR ADMINISTRATION	4,655,000	4,655,000	4,655,000
	D1	Education	7,807,904,887	8,092,933,181	9,107,561,591
		D101 Pre-Primary And Primary Education	4,347,107,441	5,024,754,411	5,753,814,496
		D102 Secondary Education	2,872,064,016	2,259,204,283	2,542,958,689
		D103 Tertiary And Non-Formal Education	588,733,430	808,974,487	810,788,406
	D2	Health	2,215,567,964	2,290,636,198	2,406,819,594
		D201 Health Staff Management	2,175,129,867	2,249,089,832	2,365,273,228
		D202 Health Infrastructure, Equipment And Goods	4,618,835	5,727,104	5,727,104
		D203 Disease Control	35,819,262	35,819,262	35,819,262
	D3	Youth, Sport And Culture	7,769,667	7,500,000	7,500,000
		D302 Youth Protection And Promotion	7,769,667	7,500,000	7,500,000
	D4	Private Sector Development	12,750,000	24,500,000	24,500,000
		D401 Business Support	12,750,000	24,500,000	24,500,000
	D5	Agriculture	367,216,171	375,971,671	385,971,671
		D501 Sustainable Crop Production	242,638,470	251,393,970	261,393,970
		D502 Sustainable Livestock Production	124,577,701	124,577,701	124,577,701
	D6	Environment And Natural Resources	223,142,364	163,142,364	163,142,364
		D602 Soil Conservation	223,142,364	163,142,364	163,142,364
	D7	Energy	370,400,894	370,400,894	370,400,894
		D701 Energy Source Diversification	370,400,894	370,400,894	370,400,894
51	KAMONYI		14,939,324,700	16,139,804,858	17,480,877,807
	01	Administrative And Support Services	1,612,864,343	1,841,947,459	2,022,642,204
		0102 Management Support	10,000,000	20,000,000	20,000,000
		0103 Planning, Policy Review And Development Partners Coordination	55,000,000	65,000,000	70,000,000
		0105 Human Resources	1,547,864,343	1,756,947,459	1,932,642,204
	90	Transport	894,979,511	439,420,145	817,376,592



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		9001 Development And Maintenance Of Road Transport Infrastructure	894,979,511	439,420,145	817,376,592
	95	Water And Sanitation	560,000,000	850,000,000	850,000,000
		9503 Water Infrastructure	560,000,000	850,000,000	850,000,000
	B1	Social Protection	1,188,243,820	1,342,868,376	1,464,842,376
		B101 Support To Genocide Survivors	621,130,000	821,130,000	821,130,000
		B104 Family Protection And Women Empowerment	59,609,317	66,508,209	66,508,209
		B105 Vulnerable Groups Support	499,504,503	447,230,167	569,204,167
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	101,276,610	68,268,077	68,268,077
		D001 Good Governance And Decentralisation	90,656,610	57,848,077	57,848,077
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	3,585,000	3,385,000	3,385,000
	D1	Education	8,440,472,727	9,341,037,491	9,602,153,048
		D101 Pre-Primary And Primary Education	3,904,522,896	4,347,422,900	5,595,621,311
		D102 Secondary Education	3,944,887,216	4,451,982,177	3,419,850,116
		D103 Tertiary And Non-Formal Education	591,062,615	541,632,414	586,681,621
	D2	Health	1,443,655,156	1,531,237,103	2,173,126,813
		D201 Health Staff Management	1,358,739,126	1,443,488,357	2,085,378,067
		D202 Health Infrastructure, Equipment And Goods	11,805,654	14,638,370	14,638,370
		D203 Disease Control	73,110,376	73,110,376	73,110,376
	D3	Youth, Sport And Culture	168,101,319	334,000,000	12,000,000
		D302 Youth Protection And Promotion	11,769,667	12,000,000	12,000,000
		D303 Sports and Leisure	156,331,652	322,000,000	0
	D4	Private Sector Development	1,500,000	11,500,000	11,500,000
		D401 Business Support	1,500,000	11,500,000	11,500,000
	D5	Agriculture	406,474,963	277,769,956	347,212,446
		D501 Sustainable Crop Production	379,642,532	243,973,061	304,966,327
		D502 Sustainable Livestock Production	24,406,235	30,885,460	38,606,825
		D503 Producer Professionalisation	2,426,196	2,911,435	3,639,294
	D6	Environment And Natural Resources	61,756,251	61,756,251	61,756,251
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	51,428,571	51,428,571	51,428,571
	D8	Housing, Urban Development And Land Management	60,000,000	40,000,000	50,000,000
		D803 Land Use Planning and Management	60,000,000	40,000,000	50,000,000
52	NYANZA		17,286,303,888	17,368,591,506	18,850,236,232
	01	Administrative And Support Services	1,796,464,805	2,019,911,288	2,221,684,415
		0102 Management Support	10,000,000	21,800,000	23,762,000
		0105 Human Resources	1,786,464,805	1,998,111,288	2,197,922,415
	90	Transport	473,514,126	276,980,908	269,376,038
		9001 Development And Maintenance Of Road Transport Infrastructure	473,514,126	276,980,908	269,376,038
	95	Water And Sanitation	886,022,846	879,150,156	959,100,647
		9503 Water Infrastructure	886,022,846	879,150,156	959,100,647
	A6	Land Administration And Land Use Management	400,000,000	66,000,000	64,000,000
		A602 Land Use Planning And Management	400,000,000	66,000,000	64,000,000
	B1	Social Protection	2,277,462,859	1,883,144,147	1,916,896,900
		B101 Support To Genocide Survivors	1,575,200,000	1,115,734,177	1,059,430,271
		B104 Family Protection And Women Empowerment	73,749,154	103,512,088	101,504,479



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		B105 Vulnerable Groups Support	622,013,705	656,812,882	748,239,500
		B106 People With Disability Support	6,500,000	7,085,000	7,722,650
	D0	Good Governance And Justice	331,081,191	471,163,665	469,911,029
		D001 Good Governance And Decentralisation	320,158,191	458,084,595	456,464,723
		D002 Human Rights And Judiciary Support	5,823,000	6,347,070	6,918,306
		D007 LABOUR ADMINISTRATION	5,100,000	6,732,000	6,528,000
	D1	Education	8,566,273,109	8,829,784,875	9,692,132,670
		D101 Pre-Primary And Primary Education	4,329,075,010	4,651,309,244	5,047,748,658
		D102 Secondary Education	3,704,303,293	3,646,181,941	4,076,811,326
		D103 Tertiary And Non-Formal Education	532,894,806	532,293,690	567,572,686
	D2	Health	1,609,141,371	1,768,728,478	1,919,848,645
		D201 Health Staff Management	1,561,019,759	1,701,511,537	1,854,647,575
		D202 Health Infrastructure, Equipment And Goods	11,805,654	19,279,876	18,716,644
		D203 Disease Control	36,315,958	47,937,065	46,484,426
	D3	Youth, Sport And Culture	57,794,867	87,813,264	85,152,256
		D302 Youth Protection And Promotion	7,769,667	21,780,000	21,120,000
		D303 Sports and Leisure	50,025,200	66,033,264	64,032,256
	D4	Private Sector Development	278,771,011	369,482,735	358,745,244
		D401 Business Support	1,750,000	3,815,000	4,158,350
		D402 Trade And Industry	277,021,011	365,667,735	354,586,894
	D5	Agriculture	589,854,658	707,825,590	884,781,988
		D501 Sustainable Crop Production	308,589,867	370,307,841	462,884,801
		D502 Sustainable Livestock Production	278,838,595	334,606,314	418,257,893
		D503 Producer Professionalisation	2,426,196	2,911,435	3,639,294
	D6	Environment And Natural Resources	19,923,045	8,606,400	8,606,400
		D601 Forestry Resources Management	19,923,045	8,606,400	8,606,400
53	NYARUGURU		16,683,595,705	17,714,264,294	19,281,474,541
	01	Administrative And Support Services	2,385,810,441	3,056,417,302	3,358,759,037
		0102 Management Support	94,660,845	104,126,929	114,539,622
		0105 Human Resources	2,291,149,596	2,952,290,373	3,244,219,415
	90	Transport	341,738,793	309,797,571	171,882,739
		9001 Development And Maintenance Of Road Transport Infrastructure	341,738,793	309,797,571	171,882,739
	95	Water And Sanitation	273,176,471	300,494,118	330,543,529
		9503 Water Infrastructure	273,176,471	300,494,118	330,543,529
	B1	Social Protection	1,703,050,180	1,880,711,753	2,183,932,390
		B101 Support To Genocide Survivors	841,280,000	899,251,499	1,108,440,112
		B104 Family Protection And Women Empowerment	20,328,191	24,130,258	26,543,283
		B105 Vulnerable Groups Support	832,441,989	947,429,996	1,038,058,995
		B106 People With Disability Support	9,000,000	9,900,000	10,890,000
	D0	Good Governance And Justice	278,543,785	356,682,876	347,293,199
		D001 Good Governance And Decentralisation	268,465,785	345,597,076	336,308,819
		D002 Human Rights And Judiciary Support	7,578,000	8,335,800	9,169,380
		D007 LABOUR ADMINISTRATION	2,500,000	2,750,000	1,815,000
	D1	Education	7,618,022,077	7,388,862,522	7,863,995,988
		D101 Pre-Primary And Primary Education	4,171,207,775	4,004,723,149	4,142,119,116
		D102 Secondary Education	2,786,103,180	2,794,066,996	3,076,773,696
		D103 Tertiary And Non-Formal Education	660,711,122	590,072,377	645,103,176



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D2	Health	1,551,242,649	1,709,482,902	1,880,431,189
		D201 Health Staff Management	1,333,268,680	1,466,595,549	1,613,255,102
		D202 Health Infrastructure, Equipment And Goods	134,542,155	151,112,358	166,223,593
		D203 Disease Control	83,431,814	91,774,995	100,952,494
	D3	Youth, Sport And Culture	13,769,667	30,250,000	30,855,000
		D302 Youth Protection And Promotion	12,769,667	29,150,000	29,645,000
		D303 Sports and Leisure	1,000,000	1,100,000	1,210,000
	D4	Private Sector Development	156,500,000	85,800,000	90,750,000
		D401 Business Support	81,500,000	3,300,000	0
		D402 Trade And Industry	75,000,000	82,500,000	90,750,000
	D5	Agriculture	1,972,720,333	2,169,046,707	2,554,845,968
		D501 Sustainable Crop Production	1,671,744,993	1,807,876,299	2,105,916,185
		D502 Sustainable Livestock Production	290,102,046	348,122,455	432,619,842
		D503 Producer Professionalisation	10,873,294	13,047,953	16,309,941
	D6	Environment And Natural Resources	12,048,960	12,048,960	12,048,960
		D601 Forestry Resources Management	12,048,960	12,048,960	12,048,960
	D7	Energy	376,972,349	414,669,583	456,136,542
		D702 Energy Access	376,972,349	414,669,583	456,136,542
54	RUSIZI		19,991,552,368	22,196,189,393	24,047,338,402
	01	Administrative And Support Services	2,452,652,925	3,107,652,925	2,808,652,925
		0102 Management Support	20,000,000	20,000,000	20,000,000
		0104 Local Revenues And Finances Administration	128,652,925	128,652,925	128,652,925
		0105 Human Resources	2,304,000,000	2,959,000,000	2,660,000,000
	90	Transport	719,969,952	860,418,022	964,755,335
		9001 Development And Maintenance Of Road Transport Infrastructure	719,969,952	860,418,022	964,755,335
	95	Water And Sanitation	240,659,106	240,659,106	240,659,106
		9503 Water Infrastructure	240,659,106	240,659,106	240,659,106
	B1	Social Protection	2,713,035,870	2,770,149,105	2,789,510,105
		B101 Support To Genocide Survivors	1,926,988,608	1,947,783,333	1,961,783,333
		B104 Family Protection And Women Empowerment	53,777,578	59,065,772	61,146,772
		B105 Vulnerable Groups Support	722,269,685	751,600,000	753,280,000
		B106 People With Disability Support	10,000,000	11,700,000	13,300,000
	D0	Good Governance And Justice	34,345,784	83,508,300	86,678,300
		D001 Good Governance And Decentralisation	17,664,784	66,318,300	68,778,300
		D002 Human Rights And Judiciary Support	10,701,000	10,750,000	11,100,000
		D007 LABOUR ADMINISTRATION	5,980,000	6,440,000	6,800,000
	D1	Education	10,100,293,369	11,226,054,380	12,457,255,681
		D101 Pre-Primary And Primary Education	5,728,678,387	6,253,804,077	5,909,528,481
		D102 Secondary Education	3,453,745,916	4,639,437,604	5,698,730,362
		D103 Tertiary And Non-Formal Education	917,869,066	332,812,699	848,996,838
	D2	Health	2,251,595,430	2,351,595,321	2,858,095,321
		D201 Health Staff Management	2,017,508,545	2,111,346,807	2,615,346,807
		D202 Health Infrastructure, Equipment And Goods	188,638,371	193,800,000	195,300,000
		D203 Disease Control	45,448,514	46,448,514	47,448,514
	D3	Youth, Sport And Culture	7,769,667	8,930,000	9,350,000
		D302 Youth Protection And Promotion	7,769,667	8,930,000	9,350,000
	D4	Private Sector Development	13,000,000	27,100,000	28,200,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D401 Business Support	13,000,000	27,100,000	28,200,000
	D5	Agriculture	1,098,308,938	1,220,017,473	1,493,076,868
		D501 Sustainable Crop Production	773,449,165	850,485,746	1,056,537,208
		D502 Sustainable Livestock Production	316,958,479	360,050,174	424,687,719
		D503 Producer Professionalisation	7,901,294	9,481,553	11,851,941
	D6	Environment And Natural Resources	85,491,520	15,491,520	15,491,520
		D601 Forestry Resources Management	85,491,520	15,491,520	15,491,520
	D7	Energy	224,429,807	224,613,241	225,613,241
		D701 Energy Source Diversification	63,816,566	64,000,000	65,000,000
		D702 Energy Access	160,613,241	160,613,241	160,613,241
	D8	Housing, Urban Development And Land Management	50,000,000	60,000,000	70,000,000
		D802 Housing And Settlement Promotion	50,000,000	60,000,000	70,000,000
55	NYABIHU		15,049,133,717	16,328,017,831	17,768,157,737
	01	Administrative And Support Services	2,115,820,446	3,057,544,891	4,049,441,782
		0105 Human Resources	2,115,820,446	3,057,544,891	4,049,441,782
	90	Transport	405,311,637	541,517,182	559,017,182
		9001 Development And Maintenance Of Road Transport Infrastructure	405,311,637	541,517,182	559,017,182
	95	Water And Sanitation	400,000,000	418,000,000	419,000,000
		9503 Water Infrastructure	400,000,000	418,000,000	419,000,000
	B1	Social Protection	548,765,529	593,814,192	606,631,499
		B101 Support To Genocide Survivors	53,650,000	57,000,000	61,000,000
		B104 Family Protection And Women Empowerment	30,646,882	36,945,775	37,245,775
		B105 Vulnerable Groups Support	457,968,647	492,718,417	500,635,724
		B106 People With Disability Support	6,500,000	7,150,000	7,750,000
	D0	Good Governance And Justice	136,286,470	147,030,668	77,174,692
		D001 Good Governance And Decentralisation	123,267,470	132,280,668	60,574,692
		D002 Human Rights And Judiciary Support	8,154,000	9,000,000	10,000,000
		D007 LABOUR ADMINISTRATION	4,865,000	5,750,000	6,600,000
	D1	Education	8,073,070,192	8,071,966,922	8,137,275,754
		D101 Pre-Primary And Primary Education	4,796,196,669	4,963,586,015	4,982,524,281
		D102 Secondary Education	2,687,516,653	2,558,471,380	2,599,564,454
		D103 Tertiary And Non-Formal Education	589,356,870	549,909,527	555,187,019
	D2	Health	1,661,650,864	1,719,724,382	1,784,111,475
		D201 Health Staff Management	1,177,253,173	1,197,547,022	1,197,547,022
		D202 Health Infrastructure, Equipment And Goods	475,743,843	513,523,512	577,910,605
		D203 Disease Control	8,653,848	8,653,848	8,653,848
	D3	Youth, Sport And Culture	7,769,668	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,668	8,000,000	8,000,000
	D4	Private Sector Development	11,750,000	26,870,000	29,180,000
		D401 Business Support	11,750,000	26,870,000	29,180,000
	D5	Agriculture	1,372,252,527	1,478,703,032	1,818,378,791
		D501 Sustainable Crop Production	1,216,869,662	1,292,243,594	1,585,304,493
		D502 Sustainable Livestock Production	118,348,252	142,017,902	177,522,378
		D503 Producer Professionalisation	37,034,613	44,441,536	55,551,920
	D6	Environment And Natural Resources	184,942,982	133,333,160	148,433,160
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	174,615,302	123,005,480	138,105,480



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
56 RUBAVU	D8	Housing, Urban Development And Land Management	131,513,402	131,513,402	131,513,402
		D802 Housing And Settlement Promotion	131,513,402	131,513,402	131,513,402
			16,831,218,348	18,289,685,485	19,831,713,409
	01	Administrative And Support Services	1,565,626,088	2,524,718,791	1,327,955,042
		0105 Human Resources	1,565,626,088	2,524,718,791	1,327,955,042
	90	Transport	1,318,488,628	1,114,281,299	1,468,571,926
		9001 Development And Maintenance Of Road Transport Infrastructure	1,318,488,628	1,114,281,299	1,468,571,926
	B1	Social Protection	1,352,198,439	1,951,344,486	1,542,404,101
		B101 Support To Genocide Survivors	589,629,999	817,827,724	539,296,667
		B104 Family Protection And Women Empowerment	53,510,734	59,450,982	62,040,982
		B105 Vulnerable Groups Support	699,557,706	1,063,665,780	929,866,452
		B106 People With Disability Support	9,500,000	10,400,000	11,200,000
	D0	Good Governance And Justice	38,446,111	84,896,723	90,766,723
		D001 Good Governance And Decentralisation	24,805,111	70,595,723	75,495,723
		D002 Human Rights And Judiciary Support	8,016,000	8,316,000	8,516,000
		D007 LABOUR ADMINISTRATION	5,625,000	5,985,000	6,755,000
	D1	Education	9,714,882,144	9,580,385,821	11,918,300,422
		D101 Pre-Primary And Primary Education	5,795,768,809	5,975,206,229	6,117,242,102
		D102 Secondary Education	3,416,461,906	3,066,102,424	5,221,232,839
		D103 Tertiary And Non-Formal Education	502,651,429	539,077,168	579,825,481
	D2	Health	1,524,771,398	1,824,593,882	2,000,486,478
		D201 Health Staff Management	1,467,565,968	1,763,555,736	1,937,448,332
		D202 Health Infrastructure, Equipment And Goods	11,805,654	15,638,370	17,638,370
		D203 Disease Control	45,399,776	45,399,776	45,399,776
	D3	Youth, Sport And Culture	10,769,667	12,850,000	13,800,000
		D301 Culture Promotion	4,000,000	4,500,000	4,800,000
		D302 Youth Protection And Promotion	6,769,667	8,350,000	9,000,000
	D4	Private Sector Development	5,000,000	10,000,000	10,000,000
		D401 Business Support	5,000,000	10,000,000	10,000,000
	D5	Agriculture	1,167,172,445	1,057,381,935	1,320,196,169
		D501 Sustainable Crop Production	1,002,328,333	860,794,000	1,075,992,500
		D502 Sustainable Livestock Production	99,412,269	119,294,723	149,118,404
		D503 Producer Professionalisation	65,431,843	77,293,212	95,085,265
	D6	Environment And Natural Resources	14,630,880	0	0
		D601 Forestry Resources Management	14,630,880	0	0
	D8	Housing, Urban Development And Land Management	119,232,548	129,232,548	139,232,548
		D802 Housing And Settlement Promotion	119,232,548	129,232,548	139,232,548
			18,900,728,631	21,227,849,542	23,033,743,432
57 KARONGI	01	Administrative And Support Services	2,115,808,948	2,328,991,029	2,561,671,388
		0102 Management Support	115,696,588	125,867,432	134,875,432
		0105 Human Resources	2,000,112,360	2,203,123,597	2,426,795,956
	90	Transport	45,853,243	50,000,000	60,000,000
		9001 Development And Maintenance Of Road Transport Infrastructure	45,853,243	50,000,000	60,000,000
	95	Water And Sanitation	950,739,976	1,007,029,975	1,152,251,531
		9503 Water Infrastructure	950,739,976	1,007,029,975	1,152,251,531
	B1	Social Protection	1,869,864,620	2,239,978,115	2,559,381,904



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		B101 Support To Genocide Survivors	821,540,000	1,215,115,122	1,509,366,705
		B104 Family Protection And Women Empowerment	40,128,540	47,122,098	49,789,205
		B105 Vulnerable Groups Support	1,003,196,080	972,340,895	994,225,994
		B106 People With Disability Support	5,000,000	5,400,000	6,000,000
	D0	Good Governance And Justice	70,046,314	118,804,659	122,589,834
		D001 Good Governance And Decentralisation	54,954,314	102,991,659	106,028,834
		D002 Human Rights And Judiciary Support	9,402,000	9,923,000	10,471,000
		D007 LABOUR ADMINISTRATION	5,690,000	5,890,000	6,090,000
	D1	Education	9,351,497,145	10,161,359,260	10,645,225,626
		D101 Pre-Primary And Primary Education	4,853,909,957	5,012,950,691	5,477,067,870
		D102 Secondary Education	3,870,643,817	4,043,968,947	4,444,997,835
		D103 Tertiary And Non-Formal Education	626,943,371	1,104,439,622	723,159,921
	D2	Health	2,752,181,127	3,304,337,812	3,604,625,911
		D201 Health Staff Management	2,502,172,574	3,054,329,259	3,354,617,358
		D202 Health Infrastructure, Equipment And Goods	250,008,553	250,008,553	250,008,553
	D3	Youth, Sport And Culture	66,769,667	70,400,000	74,100,000
		D301 Culture Promotion	50,000,000	50,000,000	50,000,000
		D302 Youth Protection And Promotion	16,769,667	20,400,000	24,100,000
	D4	Private Sector Development	71,500,000	41,600,000	115,900,000
		D401 Business Support	71,500,000	41,600,000	115,900,000
	D5	Agriculture	1,077,228,661	1,225,860,256	1,339,986,155
		D501 Sustainable Crop Production	839,457,369	909,155,375	1,105,204,217
		D502 Sustainable Livestock Production	237,771,292	316,704,881	234,781,938
	D6	Environment And Natural Resources	258,272,119	318,543,890	385,678,329
		D601 Forestry Resources Management	11,188,320	0	0
		D602 Soil Conservation	247,083,799	318,543,890	385,678,329
	D7	Energy	140,966,811	165,487,760	187,987,432
		D702 Energy Access	140,966,811	165,487,760	187,987,432
	D8	Housing, Urban Development And Land Management	130,000,000	195,456,786	224,345,322
		D802 Housing And Settlement Promotion	130,000,000	195,456,786	224,345,322
58	NGORORERO		16,890,997,404	18,330,818,752	19,950,416,812
		01 Administrative And Support Services	2,265,609,133	2,781,843,440	2,911,623,389
		0105 Human Resources	2,265,609,133	2,781,843,440	2,911,623,389
	90	Transport	565,119,781	613,831,759	667,414,935
		9001 Development And Maintenance Of Road Transport Infrastructure	565,119,781	613,831,759	667,414,935
	95	Water And Sanitation	381,945,635	414,752,198	450,839,419
		9503 Water Infrastructure	381,945,635	414,752,198	450,839,419
	B1	Social Protection	911,484,675	1,004,852,407	1,074,743,069
		B101 Support To Genocide Survivors	108,910,000	108,910,000	108,910,000
		B104 Family Protection And Women Empowerment	33,427,538	31,427,538	31,427,538
		B105 Vulnerable Groups Support	761,647,137	856,364,869	925,155,531
		B106 People With Disability Support	7,500,000	8,150,000	9,250,000
	D0	Good Governance And Justice	372,215,328	400,499,494	432,806,808
		D001 Good Governance And Decentralisation	355,177,828	383,261,994	415,569,308
		D002 Human Rights And Judiciary Support	12,442,500	12,642,500	12,642,500
		D007 LABOUR ADMINISTRATION	4,595,000	4,595,000	4,595,000
	D1	Education	8,329,304,475	8,847,103,071	9,656,461,958



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D101 Pre-Primary And Primary Education	7,250,062,045	7,741,451,494	8,444,290,949
		D102 Secondary Education	449,087,333	533,662,460	583,105,471
		D103 Tertiary And Non-Formal Education	630,155,097	571,989,117	629,065,538
	D2 Health		1,884,786,288	2,067,380,339	2,298,427,844
		D201 Health Staff Management	1,749,450,858	1,927,508,403	2,158,555,908
		D202 Health Infrastructure, Equipment And Goods	50,906,385	55,442,891	55,442,891
		D203 Disease Control	84,429,045	84,429,045	84,429,045
	D3 Youth, Sport And Culture		12,769,668	12,769,667	12,769,667
		D302 Youth Protection And Promotion	12,769,668	12,769,667	12,769,667
	D4 Private Sector Development		1,750,000	1,750,000	1,750,000
		D401 Business Support	1,750,000	1,750,000	1,750,000
	D5 Agriculture		1,801,492,257	1,801,963,577	2,015,131,870
		D501 Sustainable Crop Production	1,648,342,925	1,631,031,808	1,832,614,024
		D502 Sustainable Livestock Production	115,124,319	128,419,596	132,077,433
		D503 Producer Professionalisation	38,025,013	42,512,173	50,440,413
	D6 Environment And Natural Resources		187,872,119	189,759,951	214,703,718
		D601 Forestry Resources Management	20,788,320	22,676,152	47,619,919
		D604 WATER RESOURCE MANAGEMENT	167,083,799	167,083,799	167,083,799
	D7 Energy		125,219,474	137,741,421	151,515,564
		D702 Energy Access	125,219,474	137,741,421	151,515,564
	D8 Housing, Urban Development And Land Management		51,428,571	56,571,428	62,228,571
		D802 Housing And Settlement Promotion	51,428,571	56,571,428	62,228,571
	59 NYAMASHEKE		21,561,322,468	23,600,275,860	25,635,852,141
	01 Administrative And Support Services		2,631,076,413	3,565,078,105	3,978,164,662
		0105 Human Resources	2,631,076,413	3,565,078,105	3,978,164,662
	90 Transport		846,100,703	862,395,520	888,895,520
		9001 Development And Maintenance Of Road Transport Infrastructure	846,100,703	862,395,520	888,895,520
	95 Water And Sanitation		478,962,101	492,448,806	497,847,455
		9503 Water Infrastructure	478,962,101	492,448,806	497,847,455
	B1 Social Protection		2,203,194,200	2,580,482,325	3,097,949,451
		B101 Support To Genocide Survivors	1,035,620,000	1,143,646,666	1,264,609,333
		B104 Family Protection And Women Empowerment	97,411,013	100,091,576	103,861,576
		B105 Vulnerable Groups Support	1,062,663,187	1,328,444,083	1,720,778,542
		B106 People With Disability Support	7,500,000	8,300,000	8,700,000
	D0 Good Governance And Justice		28,406,413	32,216,528	31,356,528
		D001 Good Governance And Decentralisation	16,314,413	19,636,528	18,136,528
		D002 Human Rights And Judiciary Support	7,152,000	7,240,000	7,350,000
		D007 LABOUR ADMINISTRATION	4,940,000	5,340,000	5,870,000
	D1 Education		10,760,392,324	11,161,277,187	11,874,767,938
		D101 Pre-Primary And Primary Education	5,988,745,957	6,592,153,027	7,207,182,789
		D102 Secondary Education	4,075,282,657	3,975,863,184	4,028,763,184
		D103 Tertiary And Non-Formal Education	696,363,710	593,260,976	638,821,965
	D2 Health		2,501,706,058	2,946,348,070	3,232,964,872
		D201 Health Staff Management	2,447,033,961	2,890,475,974	3,175,792,776
		D202 Health Infrastructure, Equipment And Goods	11,646,309	11,846,308	12,146,308
		D203 Disease Control	43,025,788	44,025,788	45,025,788
	D3 Youth, Sport And Culture		7,769,668	9,100,000	9,700,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D302 Youth Protection And Promotion	7,769,668	9,100,000	9,700,000
	D4 Private Sector Development		188,718,612	188,718,612	188,718,612
		D401 Business Support	188,718,612	188,718,612	188,718,612
	D5 Agriculture		1,374,918,792	1,201,168,932	1,255,314,543
		D501 Sustainable Crop Production	1,264,512,001	1,088,368,932	1,140,414,543
		D502 Sustainable Livestock Production	110,406,791	112,800,000	114,900,000
	D6 Environment And Natural Resources		12,909,600	0	0
		D601 Forestry Resources Management	12,909,600	0	0
	D7 Energy		102,090,871	103,000,000	104,000,000
		D702 Energy Access	102,090,871	103,000,000	104,000,000
	D8 Housing, Urban Development And Land Management		425,076,713	458,041,775	476,172,560
		D802 Housing And Settlement Promotion	425,076,713	458,041,775	476,172,560
60	RUTSIRO		15,742,248,260	16,562,604,236	18,026,479,140
	01 Administrative And Support Services		2,651,460,951	3,083,289,467	3,729,954,835
		0102 Management Support	81,513,505	81,513,505	81,513,505
		0105 Human Resources	2,569,947,446	3,001,775,962	3,648,441,330
	90 Transport		306,406,671	174,866,614	342,665,562
		9001 Development And Maintenance Of Road Transport Infrastructure	306,406,671	174,866,614	342,665,562
	95 Water And Sanitation		918,298,745	1,399,263,391	1,409,263,391
		9503 Water Infrastructure	918,298,745	1,399,263,391	1,409,263,391
	B1 Social Protection		670,098,500	664,890,776	665,190,776
		B101 Support To Genocide Survivors	103,300,000	103,300,000	103,300,000
		B104 Family Protection And Women Empowerment	34,583,002	30,724,447	30,724,447
		B105 Vulnerable Groups Support	525,215,498	523,866,329	524,166,329
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0 Good Governance And Justice		559,373,238	640,855,129	640,855,129
		D001 Good Governance And Decentralisation	29,293,713	63,692,574	63,692,574
		D002 Human Rights And Judiciary Support	520,967,025	565,650,055	565,650,055
		D006 General Policing Operations	4,687,500	7,087,500	7,087,500
		D007 LABOUR ADMINISTRATION	4,425,000	4,425,000	4,425,000
	D1 Education		8,376,188,807	8,388,012,879	8,850,289,193
		D101 Pre-Primary And Primary Education	4,564,591,060	4,490,960,198	5,508,889,547
		D102 Secondary Education	3,376,986,209	3,543,143,530	2,957,306,121
		D103 Tertiary And Non-Formal Education	434,611,538	353,909,151	384,093,525
	D2 Health		1,340,105,499	1,342,938,215	1,342,938,215
		D201 Health Staff Management	1,187,449,272	1,187,449,272	1,187,449,272
		D202 Health Infrastructure, Equipment And Goods	152,656,227	155,488,943	155,488,943
	D3 Youth, Sport And Culture		12,769,667	21,500,000	21,500,000
		D302 Youth Protection And Promotion	12,769,667	21,500,000	21,500,000
	D4 Private Sector Development		1,950,000	3,900,000	3,900,000
		D401 Business Support	1,950,000	3,900,000	3,900,000
	D5 Agriculture		894,407,863	831,899,445	1,008,733,719
		D501 Sustainable Crop Production	744,252,352	660,967,831	806,637,950
		D502 Sustainable Livestock Production	150,155,511	170,931,614	202,095,769
	D6 Environment And Natural Resources		11,188,320	11,188,320	11,188,320
		D602 Soil Conservation	11,188,320	11,188,320	11,188,320



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
61	BURERA		18,015,992,251	19,432,322,430	21,099,930,905
	01	Administrative And Support Services	2,676,702,423	2,867,321,586	3,596,009,457
		0102 Management Support	280,673,341	191,565,999	185,565,999
		0105 Human Resources	2,396,029,082	2,675,755,587	3,410,443,458
	90	Transport	53,735,465	136,666,954	142,577,855
		9001 Development And Maintenance Of Road Transport Infrastructure	53,735,465	136,666,954	142,577,855
	95	Water And Sanitation	901,445,531	1,194,984,669	1,243,046,701
		9502 Sanitation Access	392,517,961	492,517,961	492,517,961
		9503 Water Infrastructure	508,927,570	702,466,708	750,528,740
	B1	Social Protection	1,122,439,697	1,434,393,396	1,662,337,788
		B101 Support To Genocide Survivors	16,450,000	16,450,000	16,450,000
		B104 Family Protection And Women Empowerment	81,462,607	86,302,257	87,502,257
		B105 Vulnerable Groups Support	1,017,527,090	1,324,141,139	1,550,285,531
		B106 People With Disability Support	7,000,000	7,500,000	8,100,000
	D0	Good Governance And Justice	639,839,361	430,945,798	462,709,865
		D001 Good Governance And Decentralisation	626,630,361	417,560,398	449,113,385
		D002 Human Rights And Judiciary Support	7,854,000	7,854,000	7,854,000
		D007 LABOUR ADMINISTRATION	5,355,000	5,531,400	5,742,480
	D1	Education	8,292,322,640	8,512,595,495	9,472,290,433
		D101 Pre-Primary And Primary Education	4,872,586,625	5,350,815,767	6,023,395,748
		D102 Secondary Education	2,848,175,369	2,676,276,260	2,921,390,426
		D103 Tertiary And Non-Formal Education	571,560,646	485,503,468	527,504,259
	D2	Health	2,276,141,389	3,135,022,507	2,633,022,390
		D201 Health Staff Management	1,754,918,328	1,897,093,373	2,140,361,256
		D202 Health Infrastructure, Equipment And Goods	393,582,079	356,977,744	374,357,744
		D203 Disease Control	127,640,982	880,951,390	118,303,390
	D3	Youth, Sport And Culture	12,769,665	13,000,000	13,000,000
		D302 Youth Protection And Promotion	12,769,665	13,000,000	13,000,000
	D4	Private Sector Development	1,750,000	1,750,000	1,750,000
		D401 Business Support	1,750,000	1,750,000	1,750,000
	D5	Agriculture	1,799,908,775	1,467,279,336	1,619,361,837
		D501 Sustainable Crop Production	1,670,950,347	1,325,425,065	1,463,322,139
		D502 Sustainable Livestock Production	128,958,428	141,854,271	156,039,698
	D6	Environment And Natural Resources	66,059,451	51,428,571	51,428,571
		D601 Forestry Resources Management	14,630,880	0	0
		D602 Soil Conservation	51,428,571	51,428,571	51,428,571
	D7	Energy	140,562,639	154,618,903	170,080,793
		D701 Energy Source Diversification	140,562,639	154,618,903	170,080,793
	D8	Housing, Urban Development And Land Management	32,315,215	32,315,215	32,315,215
		D802 Housing And Settlement Promotion	32,315,215	32,315,215	32,315,215
62	GICUMBI		20,369,281,051	21,084,330,927	22,933,408,913
	01	Administrative And Support Services	2,831,855,105	3,155,690,799	3,314,856,339
		0102 Management Support	10,000,000	27,620,000	30,382,000
		0105 Human Resources	2,821,855,105	3,128,070,799	3,284,474,339
	90	Transport	129,049,820	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	129,049,820	0	0



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	95	Water And Sanitation	1,208,215,645	709,942,378	0
		9503 Water Infrastructure	1,208,215,645	709,942,378	0
	B1	Social Protection	1,558,773,911	3,879,654,282	4,952,293,009
		B101 Support To Genocide Survivors	392,340,000	588,510,000	647,361,000
		B104 Family Protection And Women Empowerment	199,141,952	93,829,787	103,212,765
		B105 Vulnerable Groups Support	961,291,959	3,197,314,495	4,201,719,244
		B106 People With Disability Support	6,000,000	0	0
	D0	Good Governance And Justice	40,598,073	0	0
		D001 Good Governance And Decentralisation	22,534,073	0	0
		D002 Human Rights And Judiciary Support	12,414,000	0	0
		D007 LABOUR ADMINISTRATION	5,650,000	0	0
	D1	Education	10,171,165,299	10,781,326,474	11,775,026,351
		D101 Pre-Primary And Primary Education	8,498,843,096	9,668,660,833	10,551,088,146
		D102 Secondary Education	504,110,422	344,633,474	379,096,821
		D103 Tertiary And Non-Formal Education	1,168,211,781	768,032,167	844,841,384
	D2	Health	1,857,661,749	2,011,382,123	2,212,832,985
		D201 Health Staff Management	1,741,690,282	2,011,382,123	2,212,832,985
		D202 Health Infrastructure, Equipment And Goods	71,291,187	0	0
		D203 Disease Control	44,680,280	0	0
	D3	Youth, Sport And Culture	10,019,667	0	0
		D302 Youth Protection And Promotion	10,019,667	0	0
	D4	Private Sector Development	399,652,816	0	0
		D401 Business Support	399,652,816	0	0
	D5	Agriculture	1,447,851,560	528,261,431	660,326,789
		D501 Sustainable Crop Production	1,262,627,483	363,435,594	454,294,493
		D502 Sustainable Livestock Production	137,354,864	164,825,837	206,032,296
		D503 Producer Professionalisation	47,869,213	0	0
	D6	Environment And Natural Resources	257,706,375	18,073,440	18,073,440
		D601 Forestry Resources Management	18,073,440	18,073,440	18,073,440
		D602 Soil Conservation	239,632,935	0	0
	D7	Energy	337,372,012	0	0
		D702 Energy Access	337,372,012	0	0
	D8	Housing, Urban Development And Land Management	119,359,020	0	0
		D802 Housing And Settlement Promotion	119,359,020	0	0
63	MUSANZE		19,217,224,540	17,722,756,617	19,090,653,419
	01	Administrative And Support Services	1,932,101,303	1,932,101,303	1,932,101,303
		0102 Management Support	1,932,101,303	1,932,101,303	1,932,101,303
	90	Transport	983,668,944	983,668,944	983,668,944
		9001 Development And Maintenance Of Road Transport Infrastructure	983,668,944	983,668,944	983,668,944
	B1	Social Protection	1,023,564,744	1,026,035,641	1,026,035,641
		B101 Support To Genocide Survivors	321,830,000	321,830,000	321,830,000
		B104 Family Protection And Women Empowerment	36,182,843	38,653,740	38,653,740
		B105 Vulnerable Groups Support	657,551,901	657,551,901	657,551,901
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	38,243,116	43,723,311	43,723,311
		D001 Good Governance And Decentralisation	25,283,116	30,763,311	30,763,311
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D007 LABOUR ADMINISTRATION	5,160,000	5,160,000	5,160,000
	D1 Education		9,671,649,565	9,163,359,021	9,249,515,363
		D101 Pre-Primary And Primary Education	4,036,187,373	3,892,746,188	3,915,643,174
		D102 Secondary Education	5,300,172,520	4,956,595,919	5,011,296,954
		D103 Tertiary And Non-Formal Education	335,289,673	314,016,914	322,575,235
	D2 Health		2,233,754,349	3,382,418,241	4,557,348,329
		D201 Health Staff Management	1,984,686,215	3,133,350,107	4,308,280,195
		D202 Health Infrastructure, Equipment And Goods	144,806,243	144,806,243	144,806,243
		D203 Disease Control	104,261,891	104,261,891	104,261,891
	D3 Youth, Sport And Culture		7,769,667	8,000,000	8,000,000
		D302 Youth Protection And Promotion	7,769,667	8,000,000	8,000,000
	D4 Private Sector Development		1,750,000	3,700,000	3,700,000
		D401 Business Support	1,750,000	3,700,000	3,700,000
	D5 Agriculture		3,108,723,980	963,751,284	1,070,561,656
		D501 Sustainable Crop Production	2,961,903,526	816,930,830	923,741,202
		D502 Sustainable Livestock Production	115,898,854	115,898,854	115,898,854
		D503 Producer Professionalisation	30,921,600	30,921,600	30,921,600
	D6 Environment And Natural Resources		12,909,600	12,909,600	12,909,600
		D602 Soil Conservation	12,909,600	12,909,600	12,909,600
	D7 Energy		50,000,000	50,000,000	50,000,000
		D702 Energy Access	50,000,000	50,000,000	50,000,000
	D8 Housing, Urban Development And Land Management		153,089,272	153,089,272	153,089,272
		D801 Urban Master Plan Implementation	153,089,272	153,089,272	153,089,272
64	RULINDO		16,361,809,434	17,783,277,127	19,248,926,298
	01 Administrative And Support Services		2,405,930,910	2,702,724,002	2,971,996,402
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	2,395,930,910	2,692,724,002	2,961,996,402
	90 Transport		504,330,738	521,820,988	524,390,545
		9001 Development And Maintenance Of Road Transport Infrastructure	504,330,738	521,820,988	524,390,545
	95 Water And Sanitation		240,000,000	244,000,000	248,400,000
		9503 Water Infrastructure	240,000,000	244,000,000	248,400,000
	B1 Social Protection		1,157,473,649	1,162,377,495	1,167,771,725
		B101 Support To Genocide Survivors	422,450,000	422,450,000	422,450,000
		B104 Family Protection And Women Empowerment	160,830,832	165,734,678	171,128,908
		B105 Vulnerable Groups Support	566,192,817	566,192,817	566,192,817
		B106 People With Disability Support	8,000,000	8,000,000	8,000,000
	D0 Good Governance And Justice		86,259,224	89,397,685	89,397,685
		D001 Good Governance And Decentralisation	73,737,224	76,875,685	76,875,685
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D007 LABOUR ADMINISTRATION	4,470,000	4,470,000	4,470,000
	D1 Education		8,118,621,029	9,241,887,467	9,992,568,207
		D101 Pre-Primary And Primary Education	4,692,086,885	5,860,302,608	6,514,374,018
		D102 Secondary Education	2,684,505,479	2,480,883,867	2,513,995,619
		D103 Tertiary And Non-Formal Education	742,028,665	900,700,992	964,198,570
	D2 Health		2,501,837,649	2,698,193,093	2,911,788,419
		D201 Health Staff Management	1,965,355,465	2,157,033,035	2,367,878,361
		D202 Health Infrastructure, Equipment And Goods	504,089,483	508,767,357	511,517,357



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3	Youth, Sport And Culture	11,269,666	11,769,667	11,769,667
		D302 Youth Protection And Promotion	11,269,666	11,769,667	11,769,667
	D4	Private Sector Development	151,500,000	151,500,000	151,500,000
		D401 Business Support	1,500,000	1,500,000	1,500,000
		D402 Trade And Industry	150,000,000	150,000,000	150,000,000
	D5	Agriculture	1,169,955,689	944,975,850	1,164,712,768
		D501 Sustainable Crop Production	1,000,552,408	766,444,698	972,223,209
		D502 Sustainable Livestock Production	117,757,140	124,062,568	132,942,311
		D503 Producer Professionalisation	51,646,141	54,468,584	59,547,248
	D6	Environment And Natural Resources	14,630,880	14,630,880	14,630,880
		D601 Forestry Resources Management	14,630,880	14,630,880	14,630,880
65	GAKENKE		18,137,536,000	19,636,209,953	21,325,516,868
	01	Administrative And Support Services	3,135,956,695	3,854,732,907	4,095,705,233
		0102 Management Support	232,529,194	232,529,194	232,529,194
		0105 Human Resources	2,903,427,501	3,622,203,713	3,863,176,039
	90	Transport	278,221,383	401,694,830	401,694,830
		9001 Development And Maintenance Of Road Transport Infrastructure	278,221,383	401,694,830	401,694,830
	95	Water And Sanitation	1,418,357,694	1,495,631,444	1,495,631,444
		9503 Water Infrastructure	1,418,357,694	1,495,631,444	1,495,631,444
	B1	Social Protection	690,903,884	706,551,511	743,837,237
		B101 Support To Genocide Survivors	49,210,000	49,210,000	49,210,000
		B104 Family Protection And Women Empowerment	100,073,071	107,725,049	107,725,049
		B105 Vulnerable Groups Support	533,120,813	541,116,462	578,402,188
		B106 People With Disability Support	8,500,000	8,500,000	8,500,000
	D0	Good Governance And Justice	44,358,937	63,996,804	63,996,804
		D001 Good Governance And Decentralisation	32,422,976	52,061,132	52,061,132
		D002 Human Rights And Judiciary Support	6,850,961	6,850,672	6,850,672
		D007 LABOUR ADMINISTRATION	5,085,000	5,085,000	5,085,000
	D1	Education	8,732,942,310	9,209,913,491	10,167,132,955
		D101 Pre-Primary And Primary Education	4,758,594,980	5,054,802,639	5,567,643,325
		D102 Secondary Education	3,444,829,975	3,590,905,146	3,997,126,736
		D103 Tertiary And Non-Formal Education	529,517,355	564,205,706	602,362,894
	D2	Health	2,436,187,997	2,758,161,865	3,025,009,501
		D201 Health Staff Management	2,375,777,644	2,712,897,585	2,979,745,221
		D202 Health Infrastructure, Equipment And Goods	22,387,684	7,241,611	7,241,611
		D203 Disease Control	38,022,669	38,022,669	38,022,669
	D3	Youth, Sport And Culture	15,269,667	15,500,000	15,500,000
		D302 Youth Protection And Promotion	15,269,667	15,500,000	15,500,000
	D4	Private Sector Development	2,350,000	4,700,000	4,700,000
		D401 Business Support	2,350,000	4,700,000	4,700,000
	D5	Agriculture	1,256,257,690	1,014,949,518	1,201,931,281
		D501 Sustainable Crop Production	1,058,202,426	784,309,501	949,909,134
		D502 Sustainable Livestock Production	143,806,623	172,567,947	188,214,935
		D503 Producer Professionalisation	54,248,641	58,072,070	63,807,212
	D6	Environment And Natural Resources	26,225,814	9,873,654	9,873,654
		D601 Forestry Resources Management	16,352,160	0	0



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
		D602 Soil Conservation	9,873,654	9,873,654	9,873,654
	D7	Energy	37,166,640	37,166,640	37,166,640
		D701 Energy Source Diversification	37,166,640	37,166,640	37,166,640
	D8	Housing, Urban Development And Land Management	63,337,289	63,337,289	63,337,289
		D802 Housing And Settlement Promotion	63,337,289	63,337,289	63,337,289
66	RUHANGO		15,485,359,373	16,572,830,332	17,979,704,799
	01	Administrative And Support Services	1,695,885,422	1,864,699,388	2,050,394,750
		0105 Human Resources	1,695,885,422	1,864,699,388	2,050,394,750
	90	Transport	1,247,983,779	1,384,857,304	1,470,465,329
		9001 Development And Maintenance Of Road Transport Infrastructure	1,247,983,779	1,384,857,304	1,470,465,329
	B1	Social Protection	1,715,907,345	1,929,639,259	2,096,347,449
		B101 Support To Genocide Survivors	1,135,140,000	1,259,056,667	1,359,105,417
		B104 Family Protection And Women Empowerment	37,023,308	74,876,436	90,212,956
		B105 Vulnerable Groups Support	535,244,037	584,206,156	632,029,076
		B106 People With Disability Support	8,500,000	11,500,000	15,000,000
	D0	Good Governance And Justice	102,686,742	244,777,816	288,994,440
		D001 Good Governance And Decentralisation	91,011,742	227,886,816	266,186,821
		D002 Human Rights And Judiciary Support	6,510,000	7,011,000	7,314,368
		D007 LABOUR ADMINISTRATION	5,165,000	9,880,000	15,493,251
	D1	Education	8,085,860,326	8,142,773,630	8,623,974,430
		D101 Pre-Primary And Primary Education	4,823,103,149	4,847,256,651	4,764,496,189
		D102 Secondary Education	2,820,101,110	2,816,144,067	3,310,792,742
		D103 Tertiary And Non-Formal Education	442,656,067	479,372,912	548,685,499
	D2	Health	2,102,187,173	2,433,867,586	2,712,658,067
		D201 Health Staff Management	2,034,183,958	2,347,814,106	2,607,386,800
		D202 Health Infrastructure, Equipment And Goods	5,879,074	10,896,350	14,569,870
		D203 Disease Control	62,124,141	75,157,130	90,701,397
	D3	Youth, Sport And Culture	7,769,667	17,300,000	27,400,000
		D302 Youth Protection And Promotion	7,769,667	17,300,000	27,400,000
	D4	Private Sector Development	11,500,000	42,461,600	53,356,000
		D401 Business Support	11,500,000	42,461,600	53,356,000
	D5	Agriculture	369,497,188	361,259,157	499,627,932
		D501 Sustainable Crop Production	220,685,575	204,233,838	280,041,157
		D502 Sustainable Livestock Production	108,460,000	111,952,000	162,690,000
		D503 Producer Professionalisation	40,351,613	45,073,319	56,896,775
	D7	Energy	146,081,731	151,194,592	156,486,402
		D702 Energy Access	146,081,731	151,194,592	156,486,402
70	CITY OF KIGALI		45,397,316,739	46,516,776,519	49,779,663,402
	01	Administrative And Support Services	30,000,000	63,000,000	66,150,000
		0102 Management Support	30,000,000	63,000,000	66,150,000
	90	Transport	15,787,069,678	16,618,624,620	17,442,102,754
		9001 Development And Maintenance Of Road Transport Infrastructure	15,787,069,678	16,618,624,620	17,442,102,754
	B1	Social Protection	2,527,352,889	2,736,856,698	2,865,750,594
		B101 Support To Genocide Survivors	1,479,390,000	1,553,359,499	1,631,027,474
		B104 Family Protection And Women Empowerment	391,540,307	451,722,979	472,251,724
		B105 Vulnerable Groups Support	618,422,582	693,353,220	723,619,929
		B106 People With Disability Support	38,000,000	38,421,000	38,851,467



ANNEX II-5: 2021/2022 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2021-2022	2022-2023	2023-2024
	D0	Good Governance And Justice	292,484,541	465,165,943	443,856,742
		D001 Good Governance And Decentralisation	253,454,541	424,184,441	400,826,166
		D002 Human Rights And Judiciary Support	18,150,000	19,057,502	20,010,375
		D007 LABOUR ADMINISTRATION	20,880,000	21,924,000	23,020,201
	D1	Education	19,497,182,067	19,718,312,066	21,768,387,423
		D101 Pre-Primary And Primary Education	11,856,117,958	12,169,105,855	12,777,561,149
		D102 Secondary Education	7,154,992,249	7,075,655,774	8,493,598,315
		D103 Tertiary And Non-Formal Education	486,071,860	473,550,437	497,227,959
	D2	Health	6,667,272,947	6,385,804,737	6,554,652,270
		D201 Health Staff Management	6,471,398,360	6,166,233,952	6,391,994,140
		D202 Health Infrastructure, Equipment And Goods	55,181,014	71,842,534	7,543,466
		D203 Disease Control	140,693,573	147,728,251	155,114,664
	D3	Youth, Sport And Culture	23,309,000	51,639,002	54,220,952
		D301 Culture Promotion	2,914,725	12,600,001	13,230,000
		D302 Youth Protection And Promotion	20,394,275	39,039,001	40,990,952
	D4	Private Sector Development	7,500,000	22,044,011	22,088,099
		D401 Business Support	7,500,000	22,044,011	22,088,099
	D5	Agriculture	516,683,857	424,604,594	530,193,478
		D501 Sustainable Crop Production	358,657,752	234,973,267	293,154,319
		D502 Sustainable Livestock Production	158,026,105	189,631,327	237,039,159
	D6	Environment And Natural Resources	48,461,760	30,724,848	32,261,090
		D601 Forestry Resources Management	48,461,760	30,724,848	32,261,090
			3,806,951,198,883	4,253,793,407,681	4,444,493,566,200



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
01	PRESIREP	132,984,558,061	126,160,154,877	131,072,583,030
	0100 PRESIREP	22,884,819,790	24,254,581,844	25,052,713,027
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	623,776,297	636,174,849	642,060,120
	0102 GENERAL SECRETARIAT NISS	46,194,889,072	50,523,867,208	53,388,329,762
	0106 OMBUDSMAN OFFICE	2,359,897,544	3,825,415,066	3,838,712,360
	0108 RWANDA DEVELOPMENT BOARD (RDB)	44,735,376,000	31,002,357,150	31,859,288,919
	0109 RWANDA ELDERS ADVISORY FORUM	614,434,890	716,751,556	720,117,949
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	964,874,632	1,038,105,073	1,045,508,653
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	4,964,932,762	5,542,792,411	5,757,574,107
	0112 RWANDA SPACE AGENCY	1,743,310,676	1,671,345,022	1,685,530,971
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	4,889,820,392	4,058,354,512	4,096,389,761
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,008,426,005	2,890,410,186	2,986,357,401
02	SENATE	4,228,995,320	4,094,596,245	4,121,720,731
	0200 SENATE	4,228,995,320	4,094,596,245	4,121,720,731
03	CHAMBER OF DEPUTIES	13,491,212,510	15,040,632,526	15,175,972,911
	0300 CHAMBER OF DEPUTIES	6,108,139,832	6,746,030,160	6,801,825,878
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	6,088,569,118	6,809,734,561	6,875,918,612
	0302 PUBLIC SERVICE COMMISSION (PSC)	496,204,391	575,347,031	580,097,877
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	798,299,169	909,520,774	918,130,544
04	PRIMATURE	28,137,985,023	28,489,131,248	29,519,765,324
	0400 PRIMATURE	2,914,088,389	3,227,516,036	3,294,677,037
	0404 GENDER MONITORING OFFICE (GMO)	611,026,807	748,003,310	762,741,392
	2902 RWANDA WATER RESOURCES BOARD (RWB)	24,612,869,827	24,513,611,902	25,462,346,895
05	SUPREME COURT	12,442,558,914	13,750,304,672	13,874,678,942
	0500 SUPREME COURT	12,442,558,914	13,750,304,672	13,874,678,942
06	MINADEF	182,624,516,665	181,988,993,990	196,794,089,203
	0600 MINADEF	177,520,819,291	176,834,259,642	191,600,671,754
	0601 RWANDA MILITARY HOSPITAL (RMH)	5,103,697,374	5,154,734,348	5,193,417,449
08	MINAFFET	41,113,001,648	41,944,145,278	42,367,731,328
	0800 MINAFFET	9,572,147,206	10,029,408,572	10,108,551,846
	0801 EMBASSY OF RWANDA - ADDIS ABABA	894,935,966	903,885,326	913,844,495
	0802 EMBASSY OF RWANDA - BEIJING	1,167,600,154	1,179,276,156	1,187,113,631
	0803 EMBASSY OF RWANDA - BERLIN	907,089,104	916,159,995	926,984,889
	0804 EMBASSY OF RWANDA - BRUSSELS	924,580,726	933,826,534	945,919,878
	0805 EMBASSY OF RWANDA - BUJUMBURA	324,750,319	327,997,823	330,861,055
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	682,455,518	689,280,074	695,672,251
	0807 EMBASSY OF RWANDA - GENEVA	1,291,544,319	1,304,459,762	1,321,169,745
	0808 RWANDA HIGH COMMISSION - KAMPALA	676,319,391	683,082,585	689,618,930
	0809 EMBASSY OF RWANDA - KHARTOUM	425,777,461	430,035,235	433,750,140
	0810 RWANDA HIGH COMMISSION - LONDON	859,607,063	868,203,133	876,444,711
	0811 EMBASSY OF RWANDA - THE HAGUE	925,347,480	934,600,955	943,525,998
	0812 RWANDA HIGH COMMISSION - NAIROBI	944,314,504	953,757,649	962,877,488
	0813 RWANDA HIGH COMMISSION - NEW DELHI	629,475,727	635,770,484	641,825,284
	0814 EMBASSY OF RWANDA - NEW YORK	1,403,727,609	1,417,764,885	1,442,501,916
	0815 RWANDA HIGH COMMISSION - PRETORIA	573,193,181	578,925,113	584,107,525
	0816 EMBASSY OF RWANDA - STOCKHOLM	847,212,970	855,685,100	863,798,979
	0817 EMBASSY OF RWANDA - WASHINGTON	1,382,149,342	1,391,085,131	1,440,796,229
	0818 EMBASSY OF RWANDA - TOKYO	627,913,222	634,192,354	640,220,586



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
	0819 EMBASSY OF RWANDA - PARIS	1,026,410,196	1,036,674,298	1,046,653,093
	0820 RWANDA HIGH COMMISSION - OTTAWA	572,538,992	578,264,382	583,195,451
	0821 EMBASSY OF RWANDA - SEOUL	727,102,144	734,373,165	741,234,688
	0822 RWANDA HIGH COMMISSION - SINGAPORE	887,740,857	896,618,266	905,165,981
	0823 EMBASSY OF RWANDA - KINSHASA	517,041,497	522,211,912	526,570,959
	0824 EMBASSY OF RWANDA - ABU DHABI	782,936,629	790,765,995	797,897,414
	0825 RWANDA HIGH COMMISSION - ABUJA	547,344,188	552,817,630	557,799,372
	0826 EMBASSY OF RWANDA - DAKAR	649,669,069	656,165,760	662,220,259
	0827 EMBASSY OF RWANDA - TURKEY	682,331,866	689,155,185	695,757,446
	0828 EMBASSY OF RWANDA - RUSSIA	838,672,080	847,058,801	855,077,983
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,697,295,987	1,780,128,369	1,792,221,841
	0830 RWANDA HIGH COMMISSION LUSAKA	683,477,878	690,312,657	696,926,870
	0831 EMBASSY OF RWANDA IN LUANDA	751,881,728	759,400,545	766,525,693
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	705,744,148	712,801,589	719,646,774
	0833 EMBASSY OF RWANDA IN CAIRO	615,645,505	621,801,960	627,495,479
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	379,492,266	383,287,189	386,898,157
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	809,648,544	817,745,029	825,472,964
	0836 EMBASSY OF RWANDA - HARARE	590,046,445	595,946,909	601,376,309
	0837 EMBASSY OF RWANDA - MAPUTO	681,685,177	688,502,029	695,099,329
	0838 EMBASSY OF RWANDA-DOHA	481,515,324	486,330,477	490,832,245
	0839 EMBASSY OF RWANDA - RABAT	529,543,736	534,839,173	539,635,173
	0840 RWANDA HIGH COMMISSION - ACCRA	645,096,133	651,547,094	654,442,273
	0841 EMBASSY OF RWANDA –POLAND	250,000,000	250,000,000	250,000,000
09	MINAGRI	108,978,320,069	118,636,627,350	122,255,869,429
	0900 MINAGRI	4,799,919,311	5,302,201,061	5,504,462,518
	0901 RWANDA AGRICULTURAL BOARD (RAB)	96,578,806,435	107,810,929,751	111,127,629,416
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	7,599,594,323	5,523,496,538	5,623,777,495
10	MINICOM	34,901,093,655	37,553,029,145	38,865,333,077
	1000 MINICOM	27,082,743,465	28,722,666,213	29,946,971,609
	1001 RWANDA STANDARDS BOARD (RSB)	2,281,800,680	2,635,949,594	2,672,528,986
	1002 RWANDA COOPERATIVES AGENCY (RCA)	925,972,041	1,106,552,813	1,113,809,270
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,004,816,192	3,239,150,546	3,266,319,971
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,605,761,277	1,848,709,979	1,865,703,241
12	MINECOFIN	1,516,841,542,433	1,833,777,942,146	1,901,641,642,838
	1200 MINECOFIN	1,449,122,328,776	1,754,669,826,713	1,820,350,161,689
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	11,999,697,960	12,423,020,681	12,499,476,132
	1203 RWANDA REVENUE AUTHORITY(RRA)	53,312,948,395	64,125,732,279	66,214,443,523
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	772,156,329	765,058,273	770,218,588
	1207 CAPITAL MARKETS AUTHORITY (CMA)	960,297,209	1,071,624,921	1,079,595,431
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	674,113,764	722,679,279	727,747,475
13	MINIJUST	107,065,771,754	111,190,013,435	117,730,993,838
	0701 RWANDA NATIONAL POLICE (RNP)	62,208,919,107	64,237,601,637	69,067,723,911
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	21,266,242,780	21,629,104,138	22,665,601,765
	1300 MINIJUST	5,704,495,756	6,140,198,987	6,195,960,950
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	250,000,000	252,500,000	254,830,000
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,105,601,402	1,212,064,228	1,222,100,040
	1305 RWANDA FORENSIC LABORATORY (RFL)	1,325,758,823	1,510,605,989	1,563,438,570
	1306 RWANDA INVESTIGATION BUREAU (RIB)	13,576,267,203	14,402,131,728	14,940,299,559



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1,628,486,683	1,805,806,728	1,821,039,043
14 MINEDUC		179,960,374,761	208,795,487,462	225,000,181,085
	1400 MINEDUC	63,828,841,994	88,502,752,151	101,375,681,765
	1402 HIGHER EDUCATION COUNCIL (HEC)	46,980,955,988	53,140,820,147	54,739,936,143
	1413 RWANDA EDUCATION BOARD (REB)	20,832,438,590	20,700,056,325	21,569,578,034
	1417 UNIVERSITY OF RWANDA	11,752,667,924	11,950,994,603	12,047,217,776
	1419 RWANDA POLYTECHNIC (RP)	16,478,711,266	18,215,883,160	18,902,970,603
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	9,465,698,049	8,703,476,226	8,757,076,483
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	10,621,060,950	7,581,504,850	7,607,720,281
15 MINISPORTS		4,382,651,129	3,418,742,411	3,524,912,295
	1500 MINISPORTS	4,382,651,129	3,418,742,411	3,524,912,295
16 MINISANTE		317,337,745,843	340,272,274,299	347,014,359,183
	1600 MINISANTE	52,637,133,705	60,552,140,978	62,387,946,396
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,823,728,055	6,619,076,704	6,881,393,336
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,486,852,036	4,531,720,556	4,566,801,558
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,637,754,966	1,704,743,846	1,771,380,984
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	237,218,683,666	251,900,276,519	256,011,378,721
	1606 RWANDA FOOD AND DRUGS AUTHORITY	7,747,706,840	8,081,111,427	8,464,576,924
	1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	6,785,886,575	6,883,204,269	6,930,881,264
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		5,693,713,148	6,466,442,537	6,525,045,459
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	5,693,713,148	6,466,442,537	6,525,045,459
18 MININFRA		395,874,263,285	418,194,392,106	434,781,646,313
	1800 MININFRA	5,267,981,612	4,775,860,151	4,814,940,035
	1801 ROAD MAINTENANCE FUND (RMF)	56,659,088,691	59,490,337,276	61,276,821,476
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	157,199,332,777	166,448,349,253	173,778,545,483
	1804 RWANDA HOUSING AUTHORITY(RHA)	35,800,687,230	39,203,807,070	40,681,639,830
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	100,458,906,066	104,840,912,615	108,929,190,491
	1807 WATER AND SANITATION CORPORATION (WASAC)	40,488,266,909	43,435,125,741	45,300,508,998
20 MIFOTRA		2,161,580,804	2,279,807,429	2,298,154,878
	2000 MIFOTRA	1,630,250,733	1,804,418,739	1,819,525,502
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	531,330,071	475,388,690	478,629,376
23 MINALOC		109,518,318,824	114,791,347,328	116,416,962,239
	2300 MINALOC	5,118,174,801	5,306,206,165	5,353,412,835
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	2,682,649,098	2,174,283,301	2,244,779,435
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	13,677,577,120	18,007,315,858	18,549,938,828
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	75,009,721,332	75,854,810,085	76,518,076,925
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	3,385,932,583	3,566,611,766	3,598,353,492
	2307 EASTERN PROVINCE	429,131,331	386,456,150	400,370,741
	2308 SOUTHERN PROVINCE	434,267,051	406,825,068	421,243,240
	2309 WESTERN PROVINCE	454,192,402	418,093,195	433,220,701
	2310 NORTHERN PROVINCE	400,769,174	370,392,666	383,704,011
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	3,304,397,580	3,196,109,983	3,223,427,212
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	218,127,981	244,801,760	246,896,522
	2315 RWANDA BROADCASTING AGENCY	1,694,942,168	2,004,635,123	2,084,820,528
	2318 NATIONAL REHABILITATION SERVICE	2,708,436,203	2,854,806,209	2,958,717,769
25 MINEMA		16,554,294,268	17,451,035,462	18,187,123,231
	2500 MINEMA	16,554,294,268	17,451,035,462	18,187,123,231
26 MIGEPROF		10,232,784,492	10,489,453,318	10,683,267,719



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
	2600 MIGEPROF	629,566,685	708,748,705	715,094,644
	2601 NATIONAL WOMEN COUNCIL(NWC)	238,172,939	274,293,262	283,444,311
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	9,365,044,868	9,506,411,351	9,684,728,764
27	MYCULTURE	6,064,103,009	6,616,669,286	6,676,731,098
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	740,755,053	846,076,712	853,673,938
	1902 NATIONAL YOUTH COUNCIL (NYC)	133,703,722	144,967,774	150,014,786
	2317 NATIONAL ITORERO COMMISSION	879,086,028	1,011,420,318	1,016,715,923
	2700 MYCULTURE	3,211,236,595	3,373,078,882	3,404,833,986
	2701 RWANDA CULTURAL HERITAGE ACADEMY	1,099,321,611	1,241,125,600	1,251,492,465
28	MINICT	22,476,298,823	23,753,548,343	23,941,746,709
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	18,565,938,342	19,746,528,146	19,915,239,681
	2800 MINICT	3,910,360,481	4,007,020,197	4,026,507,028
29	MINISTRY OF ENVIRONMENT (MOE)	27,223,509,207	27,966,183,148	28,387,092,061
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	9,621,995,414	9,623,246,481	9,724,071,426
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,371,630,090	1,503,402,287	1,555,499,898
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	1,589,381,802	1,572,725,021	1,587,535,177
	2900 MINISTRY OF ENVIRONMENT (MOE)	7,797,623,256	8,448,433,009	8,529,397,196
	2901 FONERWA	5,543,179,935	5,436,088,931	5,603,571,599
	2903 RWANDA FORESTRY AUTHORITY (RFA)	1,299,698,710	1,382,287,419	1,387,016,765
40	NGOMA	17,716,312,332	19,634,257,156	21,326,357,550
	4000 NGOMA DISTRICT	17,716,312,332	19,634,257,156	21,326,357,550
41	BUGESERA	18,607,573,924	20,848,231,557	22,596,605,099
	4100 BUGESERA DISTRICT	18,607,573,924	20,848,231,557	22,596,605,099
42	GATSIBO	20,972,156,545	22,596,709,097	24,459,405,371
	4200 GATSIBO DISTRICT	20,972,156,545	22,596,709,097	24,459,405,371
43	KAYONZA	16,262,259,909	17,469,691,958	18,950,335,006
	4300 KAYONZA DISTRICT	16,262,259,909	17,469,691,958	18,950,335,006
44	KIREHE	15,069,487,344	17,294,437,464	18,550,874,532
	4400 KIREHE DISTRICT	15,069,487,344	17,294,437,464	18,550,874,532
45	NYAGATARE	25,321,268,436	23,955,354,654	26,089,779,892
	4500 NYAGATARE DISTRICT	25,321,268,436	23,955,354,654	26,089,779,892
46	RWAMAGANA	16,612,833,068	18,392,810,351	19,896,080,048
	4600 RWAMAGANA DISTRICT	16,612,833,068	18,392,810,351	19,896,080,048
47	HUYE	17,068,234,334	17,785,095,878	19,549,789,349
	4700 HUYE DISTRICT	17,068,234,334	17,785,095,878	19,549,789,349
48	NYAMAGABE	19,690,575,646	21,375,374,884	23,274,622,357
	4800 NYAMAGABE DISTRICT	19,690,575,646	21,375,374,884	23,274,622,357
49	GISAGARA	17,783,730,391	19,330,687,675	20,754,774,071
	4900 GISAGARA DISTRICT	17,783,730,391	19,330,687,675	20,754,774,071
50	MUHANGA	14,696,628,432	15,483,197,305	16,823,245,748
	5000 MUHANGA DISTRICT	14,696,628,432	15,483,197,305	16,823,245,748
51	KAMONYI	14,939,324,700	16,139,804,858	17,480,877,807
	5100 KAMONYI DISTRICT	14,939,324,700	16,139,804,858	17,480,877,807
52	NYANZA	17,286,303,888	17,368,591,506	18,850,236,232
	5200 NYANZA DISTRICT	17,286,303,888	17,368,591,506	18,850,236,232
53	NYARUGURU	16,683,595,705	17,714,264,294	19,281,474,541
	5300 NYARUGURU DISTRICT	16,683,595,705	17,714,264,294	19,281,474,541



ANNEX II-6: 2021/2024 - BUDGET BY BUDGET AGENCY

Inst.	B.A	2021-2022	2022-2023	2023-2024
54	RUSIZI	19,991,552,368	22,196,189,393	24,047,338,402
	5400 RUSIZI DISTRICT	19,991,552,368	22,196,189,393	24,047,338,402
55	NYABIHU	15,049,133,717	16,328,017,831	17,768,157,737
	5500 NYABIHU DISTRICT	15,049,133,717	16,328,017,831	17,768,157,737
56	RUBAVU	16,831,218,348	18,289,685,485	19,831,713,409
	5600 RUBAVU DISTRICT	16,831,218,348	18,289,685,485	19,831,713,409
57	KARONGI	18,900,728,631	21,227,849,542	23,033,743,432
	5700 KARONGI DISTRICT	18,900,728,631	21,227,849,542	23,033,743,432
58	NGORORERO	16,890,997,404	18,330,818,752	19,950,416,812
	5800 NGORORERO DISTRICT	16,890,997,404	18,330,818,752	19,950,416,812
59	NYAMASHEKE	21,561,322,468	23,600,275,860	25,635,852,141
	5900 NYAMASHEKE DISTRICT	21,561,322,468	23,600,275,860	25,635,852,141
60	RUTSIRO	15,742,248,260	16,562,604,236	18,026,479,140
	6000 RUTSIRO DISTRICT	15,742,248,260	16,562,604,236	18,026,479,140
61	BURERA	18,015,992,251	19,432,322,430	21,099,930,905
	6100 BURERA DISTRICT	18,015,992,251	19,432,322,430	21,099,930,905
62	GICUMBI	20,369,281,051	21,084,330,927	22,933,408,913
	6200 GICUMBI DISTRICT	20,369,281,051	21,084,330,927	22,933,408,913
63	MUSANZE	19,217,224,540	17,722,756,617	19,090,653,419
	6300 MUSANZE DISTRICT	19,217,224,540	17,722,756,617	19,090,653,419
64	RULINDO	16,361,809,434	17,783,277,127	19,248,926,298
	6400 RULINDO DISTRICT	16,361,809,434	17,783,277,127	19,248,926,298
65	GAKENKE	18,137,536,000	19,636,209,953	21,325,516,868
	6500 GAKENKE DISTRICT	18,137,536,000	19,636,209,953	21,325,516,868
66	RUHANGO	15,485,359,373	16,572,830,332	17,979,704,799
	6600 RUHANGO DISTRICT	15,485,359,373	16,572,830,332	17,979,704,799
70	CITY OF KIGALI	45,397,316,739	46,516,776,519	49,779,663,402
	7000 KIGALI CITY	45,397,316,739	46,516,776,519	49,779,663,402
		3,806,951,198,883	4,253,793,407,681	4,444,493,566,200

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
01	PRESIREP	132,984,558,061	126,160,154,877	131,072,583,030
	21 Compensation Of Employees	23,149,850,883	27,346,164,650	29,338,486,167
	22 Use Of Goods And Services	47,905,923,089	45,984,711,349	47,580,653,474
	25 Subsidies	81,200,000	117,768,133	131,055,221
	26 Grants	453,740,901	632,680,900	432,680,900
	27 Social Benefits	395,910,848	431,775,043	438,354,133
	28 Other Expenditures	8,311,778,356	8,186,356,499	8,375,236,244
	33 Inventory	853,800,321	860,658,334	889,453,223
	34 Fixed tangible non financial Assets	33,748,506,486	41,092,124,171	42,362,308,780
	35 Intangible Assets	1,693,650,653	1,507,915,798	1,524,354,888
	45 Loans	16,390,196,524	0	0
02	SENATE	4,228,995,320	4,094,596,245	4,121,720,731
	21 Compensation Of Employees	1,320,908,833	1,655,507,277	1,655,507,277
	22 Use Of Goods And Services	2,594,648,996	2,412,928,968	2,440,053,454
	27 Social Benefits	100,000	100,000	100,000
	28 Other Expenditures	15,300,000	15,300,000	15,300,000
	33 Inventory	400,000	400,000	400,000
	34 Fixed tangible non financial Assets	297,637,491	10,360,000	10,360,000
03	CHAMBER OF DEPUTIES	13,491,212,510	15,040,632,526	15,175,972,911
	21 Compensation Of Employees	6,405,381,277	7,803,917,360	7,803,917,360
	22 Use Of Goods And Services	6,276,478,422	7,126,895,757	6,838,019,370
	27 Social Benefits	2,700,000	2,800,000	2,905,000
	28 Other Expenditures	77,676,764	58,388,100	67,901,948
	33 Inventory	38,306,009	40,221,309	42,232,378
	34 Fixed tangible non financial Assets	497,836,446	1,060,000	413,279,355
	35 Intangible Assets	192,833,592	7,350,000	7,717,500
04	PRIMATURE	28,137,985,023	28,489,131,248	29,519,765,324
	21 Compensation Of Employees	1,850,834,313	2,300,357,990	2,315,515,708
	22 Use Of Goods And Services	4,849,338,735	5,008,145,923	5,165,022,738
	26 Grants	2,684,438,652	3,006,286,266	2,972,782,378
	27 Social Benefits	1,572,814,475	1,648,210,238	1,730,469,569
	28 Other Expenditures	168,813,606	73,854,463	54,945,320
	33 Inventory	6,000,000	16,410,000	16,735,200
	34 Fixed tangible non financial Assets	16,998,245,242	16,428,366,368	17,256,794,411
	35 Intangible Assets	2,500,000	2,500,000	2,500,000
	41 Domestic Liabilities	5,000,000	5,000,000	5,000,000
05	SUPREME COURT	12,442,558,914	13,750,304,672	13,874,678,942
	21 Compensation Of Employees	5,961,577,687	7,534,198,185	7,534,198,185
	22 Use Of Goods And Services	5,906,290,310	4,894,228,796	5,041,325,659
	27 Social Benefits	39,665,288	0	0
	28 Other Expenditures	249,620,929	9,000,000	9,000,000
	34 Fixed tangible non financial Assets	285,404,700	1,312,877,691	1,290,155,098
06	MINADEF	182,624,516,665	181,988,993,990	196,794,089,203
	21 Compensation Of Employees	123,517,359,183	135,482,264,088	148,643,659,484
	22 Use Of Goods And Services	16,493,605,113	12,164,774,467	14,776,161,004
	24 Interest	5,156,402,352	5,156,402,352	5,156,402,352
	26 Grants	5,000,000,000	5,000,000,000	5,000,000,000
	28 Other Expenditures	14,231,048,308	5,214,776,747	5,214,776,747

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	34 Fixed tangible non financial Assets	2,299,999,999	3,044,674,626	2,076,987,906
	45 Loans	15,926,101,710	15,926,101,710	15,926,101,710
08 MINAFET		41,113,001,648	41,944,145,278	42,367,731,328
	21 Compensation Of Employees	18,016,754,812	19,070,894,228	19,829,730,004
	22 Use Of Goods And Services	18,298,180,304	18,872,006,870	18,708,778,643
	27 Social Benefits	3,884,133,779	2,370,811,097	2,425,736,639
	28 Other Expenditures	139,757,417	201,158,238	163,575,662
	33 Inventory	4,100,000	4,100,000	4,100,000
	34 Fixed tangible non financial Assets	770,075,336	1,425,174,846	1,235,810,380
09 MINAGRI		108,978,320,069	118,636,627,350	122,255,869,429
	21 Compensation Of Employees	6,860,431,811	7,676,596,331	7,931,678,478
	22 Use Of Goods And Services	43,417,667,320	39,636,265,067	40,744,516,983
	25 Subsidies	158,510,710	279,163,240	284,163,240
	26 Grants	8,540,002,616	4,923,449,722	5,291,441,776
	27 Social Benefits	223,000,000	186,000,000	218,000,000
	28 Other Expenditures	836,151,139	492,734,881	515,434,881
	31 Domestic Financial Assets	28,900,000,000	34,088,000,000	34,088,000,000
	33 Inventory	1,652,816,135	2,419,504,279	2,446,024,279
	34 Fixed tangible non financial Assets	18,389,740,338	28,934,913,830	30,736,609,792
10 MINICOM		34,901,093,655	37,553,029,145	38,865,333,077
	21 Compensation Of Employees	3,667,857,859	5,158,574,106	5,129,137,892
	22 Use Of Goods And Services	12,421,616,943	6,307,851,496	17,480,275,235
	26 Grants	5,883,278,200	10,735,411,944	534,000,003
	27 Social Benefits	4,150,000	2,000,004	2,000,004
	28 Other Expenditures	749,198,581	1,427,314,865	1,342,843,269
	33 Inventory	5,779,237,928	5,846,938,928	5,846,938,928
	34 Fixed tangible non financial Assets	4,766,754,155	6,446,937,802	6,902,137,746
	45 Loans	1,628,999,989	1,628,000,000	1,628,000,000
12 MINECOFIN		1,516,841,542,433	1,833,777,942,146	1,901,641,642,838
	21 Compensation Of Employees	24,869,921,440	35,178,055,256	33,961,659,061
	22 Use Of Goods And Services	446,417,819,484	599,841,536,378	625,403,855,815
	23 Acquisition Of Fixed Assets	300,000,000	300,000,000	300,000,000
	24 Interest	256,618,305,523	256,854,333,133	256,854,333,133
	25 Subsidies	361,273,971,414	291,269,027,187	291,554,614,387
	26 Grants	1,740,302,738	552,334,586	552,334,586
	27 Social Benefits	2,030,762,402	8,771,428,642	736,751,506
	28 Other Expenditures	47,812,758,783	130,961,732,954	132,000,073,271
	31 Domestic Financial Assets	178,747,080,108	322,880,509,552	372,112,478,835
	32 Foreign Financial Assets	2,000,000,000	2,500,000,000	2,500,000,000
	33 Inventory	1,517,307,331	5,498,502,939	6,949,697,394
	34 Fixed tangible non financial Assets	9,431,830,739	8,358,756,213	8,084,359,968
	35 Intangible Assets	2,078,623,815	3,519,692,506	3,339,452,082
	41 Domestic Liabilities	15,000,000,001	0	0
	45 Loans	167,002,858,655	167,292,032,800	167,292,032,800
13 MINIJUST		107,065,771,754	111,190,013,435	117,730,993,838
	21 Compensation Of Employees	53,254,998,889	60,026,308,127	65,147,528,641
	22 Use Of Goods And Services	34,056,400,752	34,535,226,450	35,835,709,804
	25 Subsidies	37,200,379	0	0

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	26 Grants	50,000,000	50,250,000	51,757,500
	27 Social Benefits	3,444,280,169	2,690,695,265	2,727,155,265
	28 Other Expenditures	2,171,410,157	1,266,096,758	1,647,762,815
	33 Inventory	9,998,284,870	10,432,468,945	10,394,852,323
	34 Fixed tangible non financial Assets	4,052,196,538	2,176,867,890	1,915,077,490
	35 Intangible Assets	1,000,000	1,100,000	1,150,000
	41 Domestic Liabilities	0	11,000,000	10,000,000
14 MINEDUC		179,960,374,761	208,795,487,462	225,000,181,085
	21 Compensation Of Employees	11,281,774,868	15,300,568,914	15,911,672,538
	22 Use Of Goods And Services	35,682,708,344	28,313,957,247	28,666,173,143
	26 Grants	17,682,712,130	31,067,153,000	25,734,032,875
	27 Social Benefits	100,005,000	103,230,000	101,782,551
	28 Other Expenditures	43,010,165,209	47,671,495,886	54,543,790,762
	33 Inventory	4,463,057,442	6,637,334,332	7,746,635,777
	34 Fixed tangible non financial Assets	66,622,064,114	79,694,597,980	92,288,788,833
	35 Intangible Assets	551,070,496	7,150,103	7,304,606
	41 Domestic Liabilities	566,817,158	0	0
15 MINISPORTS		4,382,651,129	3,418,742,411	3,524,912,295
	21 Compensation Of Employees	288,352,908	360,761,205	375,191,653
	22 Use Of Goods And Services	1,430,027,383	1,390,781,206	1,282,520,642
	27 Social Benefits	700,000	700,000	700,000
	28 Other Expenditures	2,598,570,838	1,601,500,000	1,801,500,000
	34 Fixed tangible non financial Assets	65,000,000	65,000,000	65,000,000
16 MINISANTE		317,337,745,843	340,272,274,299	347,014,359,183
	21 Compensation Of Employees	16,452,405,481	17,595,887,234	18,156,768,875
	22 Use Of Goods And Services	198,995,653,475	215,978,167,025	230,509,381,910
	25 Subsidies	3,159,245,119	3,413,896,170	3,412,051,207
	26 Grants	38,735,697,535	47,111,490,389	38,266,453,436
	27 Social Benefits	12,161,527,620	11,866,526,961	12,196,453,882
	28 Other Expenditures	13,405,664,387	13,167,518,343	13,174,210,681
	33 Inventory	13,110,767,128	13,104,767,128	13,104,767,128
	34 Fixed tangible non financial Assets	21,305,572,773	18,022,808,724	18,183,059,739
	35 Intangible Assets	11,212,325	11,212,325	11,212,325
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		5,693,713,148	6,466,442,537	6,525,045,459
	21 Compensation Of Employees	3,015,996,162	3,873,689,421	4,028,636,998
	22 Use Of Goods And Services	2,033,216,986	2,262,753,116	2,153,208,461
	26 Grants	300,000,000	0	0
	27 Social Benefits	10,000,000	0	0
	28 Other Expenditures	31,500,000	0	0
	34 Fixed tangible non financial Assets	303,000,000	330,000,000	343,200,000
18 MININFRA		395,874,263,285	418,194,392,106	434,781,646,313
	21 Compensation Of Employees	9,518,479,608	17,318,680,794	18,006,428,026
	22 Use Of Goods And Services	95,314,803,607	85,909,533,019	88,505,216,453
	25 Subsidies	2,194,922,725	1,380,954,035	1,389,490,361
	26 Grants	3,539,056,103	2,130,489,497	2,146,845,301
	27 Social Benefits	4,080,549,510	19,100,000	19,163,000
	28 Other Expenditures	5,745,217,865	853,255,645	987,998,487
	33 Inventory	9,500,000	1,050,000	1,081,500

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	34 Fixed tangible non financial Assets	275,468,733,867	310,578,329,116	323,722,423,185
	35 Intangible Assets	3,000,000	3,000,000	3,000,000
20 MIFOTRA		2,161,580,804	2,279,807,429	2,298,154,878
	21 Compensation Of Employees	711,862,376	901,539,444	937,601,021
	22 Use Of Goods And Services	981,359,786	998,250,724	982,195,910
	25 Subsidies	370,681,871	365,388,690	364,229,376
	27 Social Benefits	1,528,571	1,428,571	1,428,571
	28 Other Expenditures	5,500,000	3,200,000	2,700,000
	34 Fixed tangible non financial Assets	90,648,200	10,000,000	10,000,000
23 MINALOC		109,518,318,824	114,791,347,328	116,416,962,239
	21 Compensation Of Employees	5,597,188,961	6,755,880,191	7,022,638,765
	22 Use Of Goods And Services	25,315,958,013	23,527,890,947	33,367,792,038
	26 Grants	60,383,983,844	62,438,510,826	53,380,049,326
	27 Social Benefits	14,683,924,912	18,965,007,379	19,472,348,272
	28 Other Expenditures	134,415,021	161,504,878	173,844,878
	33 Inventory	43,701,815	44,801,815	45,901,815
	34 Fixed tangible non financial Assets	3,193,646,258	2,763,825,100	2,835,947,125
	35 Intangible Assets	165,000,000	118,999,880	99,440,020
	41 Domestic Liabilities	500,000	14,926,313	19,000,000
25 MINEMA		16,554,294,268	17,451,035,462	18,187,123,231
	21 Compensation Of Employees	282,666,172	357,825,963	372,139,001
	22 Use Of Goods And Services	4,468,932,263	4,667,017,641	4,467,527,216
	26 Grants	8,984,618,291	9,631,635,729	11,552,154,602
	27 Social Benefits	322,261,525	403,785,864	435,172,756
	28 Other Expenditures	82,719,017	92,584,005	101,581,793
	34 Fixed tangible non financial Assets	2,413,097,000	2,298,186,260	1,258,547,863
26 MIGEPROF		10,232,784,492	10,489,453,318	10,683,267,719
	21 Compensation Of Employees	632,011,891	797,823,805	829,736,757
	22 Use Of Goods And Services	1,487,903,470	1,154,111,406	1,178,704,729
	25 Subsidies	63,000,000	66,150,000	69,457,500
	26 Grants	10,000,000	10,000	10,000,000
	27 Social Benefits	7,681,956,204	8,377,994,725	8,516,105,908
	28 Other Expenditures	353,170,067	14,465,736	14,004,735
	34 Fixed tangible non financial Assets	4,742,860	78,897,646	65,258,090
27 MYCULTURE		6,064,103,009	6,616,669,286	6,676,731,098
	21 Compensation Of Employees	1,387,787,614	1,676,498,632	1,743,558,578
	22 Use Of Goods And Services	3,975,858,059	3,810,419,420	3,833,775,907
	27 Social Benefits	23,717,326	15,551,732	14,708,517
	28 Other Expenditures	56,410,002	143,631,076	143,064,157
	33 Inventory	27,900,001	27,100,000	30,100,000
	34 Fixed tangible non financial Assets	590,430,005	940,468,426	908,523,939
	35 Intangible Assets	2,000,002	3,000,000	3,000,000
28 MINICT		22,476,298,823	23,753,548,343	23,941,746,709
	21 Compensation Of Employees	4,263,457,217	6,708,593,196	6,976,936,924
	22 Use Of Goods And Services	13,012,942,036	10,785,700,653	10,815,581,078
	26 Grants	1,000,000,000	0	0
	27 Social Benefits	20,000,000	0	0
	28 Other Expenditures	35,320,010	19,010,000	23,602,700

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	33 Inventory	3	0	0
	34 Fixed tangible non financial Assets	3,104,087,202	4,740,244,494	4,325,626,007
	35 Intangible Assets	1,040,492,355	1,500,000,000	1,800,000,000
29	MINISTRY OF ENVIRONMENT (MOE)	27,223,509,207	27,966,183,148	28,387,092,061
	21 Compensation Of Employees	2,217,688,465	2,836,362,736	2,949,817,244
	22 Use Of Goods And Services	14,844,680,507	14,499,542,198	14,777,098,772
	26 Grants	7,140,612,324	7,583,417,984	7,642,613,866
	27 Social Benefits	77,590,000	73,790,000	73,790,000
	28 Other Expenditures	963,938,505	1,522,327,137	1,522,360,077
	33 Inventory	44,054,000	5,000,000	2,000,000
	34 Fixed tangible non financial Assets	1,815,222,686	1,345,743,093	1,319,412,102
	35 Intangible Assets	119,722,720	100,000,000	100,000,000
40	NGOMA	17,716,312,332	19,634,257,156	21,326,357,550
	21 Compensation Of Employees	9,386,265,265	10,255,362,669	11,261,436,886
	22 Use Of Goods And Services	2,237,165,536	2,394,309,323	2,615,953,606
	26 Grants	1,888,913,488	2,500,133,726	2,465,296,560
	27 Social Benefits	1,292,752,000	1,516,707,705	1,717,707,705
	34 Fixed tangible non financial Assets	2,911,216,043	2,967,743,733	3,265,962,793
41	BUGESERA	18,607,573,924	20,848,231,557	22,596,605,099
	21 Compensation Of Employees	10,271,830,927	11,294,697,029	12,354,744,447
	22 Use Of Goods And Services	1,231,799,476	1,300,619,049	1,324,082,234
	26 Grants	2,296,186,846	2,316,126,566	2,520,150,766
	27 Social Benefits	1,946,943,479	2,392,749,271	2,223,961,604
	28 Other Expenditures	351,552,392	1,320,832,632	2,100,459,038
	34 Fixed tangible non financial Assets	2,509,260,804	2,223,207,010	2,073,207,010
42	GATSIBO	20,972,156,545	22,596,709,097	24,459,405,371
	21 Compensation Of Employees	13,190,290,292	14,052,900,390	15,373,366,628
	22 Use Of Goods And Services	2,209,052,649	2,045,594,098	2,405,831,488
	26 Grants	2,466,744,450	3,156,076,209	3,141,856,206
	27 Social Benefits	998,437,415	1,089,375,803	1,186,115,803
	34 Fixed tangible non financial Assets	2,107,631,739	2,252,762,597	2,352,235,246
43	KAYONZA	16,262,259,909	17,469,691,958	18,950,335,006
	21 Compensation Of Employees	9,798,926,439	10,393,219,259	11,456,641,888
	22 Use Of Goods And Services	2,371,390,660	1,925,860,089	2,013,024,526
	26 Grants	1,988,321,123	2,735,317,038	2,829,375,178
	27 Social Benefits	1,231,200,617	1,466,199,132	1,690,196,974
	33 Inventory	8,151,000	8,151,000	8,151,000
	34 Fixed tangible non financial Assets	864,270,070	940,945,440	952,945,440
44	KIREHE	15,069,487,344	17,294,437,464	18,550,874,532
	21 Compensation Of Employees	8,694,185,757	9,153,858,566	10,109,714,818
	22 Use Of Goods And Services	1,524,956,089	1,481,096,247	1,711,527,141
	26 Grants	2,382,872,620	4,071,925,955	4,119,851,060
	27 Social Benefits	822,662,574	949,440,885	1,125,100,114
	34 Fixed tangible non financial Assets	1,644,810,304	1,638,115,811	1,484,681,399
45	NYAGATARE	25,321,268,436	23,955,354,654	26,089,779,892
	21 Compensation Of Employees	12,640,104,496	12,947,456,240	14,267,101,864
	22 Use Of Goods And Services	1,838,227,508	603,174,474	631,063,000
	26 Grants	2,640,862,664	3,490,900,365	3,599,950,003

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	27 Social Benefits	3,962,391,108	2,492,140,915	2,979,982,365
	28 Other Expenditures	64,533,224	66,533,224	66,533,224
	34 Fixed tangible non financial Assets	4,175,149,436	4,355,149,436	4,545,149,436
46 RWAMAGANA		16,612,833,068	18,392,810,351	19,896,080,048
	21 Compensation Of Employees	10,020,332,451	10,784,433,287	11,909,164,375
	22 Use Of Goods And Services	2,340,813,821	2,262,307,397	2,394,259,126
	26 Grants	2,023,383,191	3,042,909,441	3,141,545,621
	27 Social Benefits	928,902,232	949,056,246	977,985,661
	28 Other Expenditures	800,000	800,000	800,000
	34 Fixed tangible non financial Assets	1,298,601,373	1,353,303,980	1,472,325,265
47 HUYE		17,068,234,334	17,785,095,878	19,549,789,349
	21 Compensation Of Employees	9,538,711,100	9,866,321,074	10,866,749,291
	22 Use Of Goods And Services	857,744,440	944,515,220	1,066,355,777
	26 Grants	1,897,191,666	1,987,464,889	2,143,667,272
	27 Social Benefits	3,478,934,416	3,629,636,610	4,017,133,070
	28 Other Expenditures	48,846,819	52,002,874	56,188,440
	34 Fixed tangible non financial Assets	1,246,805,893	1,305,155,211	1,399,695,499
48 NYAMAGABE		19,690,575,646	21,375,374,884	23,274,622,357
	21 Compensation Of Employees	11,232,834,679	12,084,170,195	13,354,100,480
	22 Use Of Goods And Services	2,068,586,902	2,031,646,534	2,265,529,664
	26 Grants	2,197,877,868	2,905,044,792	3,022,382,867
	27 Social Benefits	1,753,909,313	1,772,394,409	1,852,313,116
	33 Inventory	45,311,082	50,052,190	54,717,408
	34 Fixed tangible non financial Assets	2,392,055,802	2,532,066,764	2,725,578,822
49 GISAGARA		17,783,730,391	19,330,687,675	20,754,774,071
	21 Compensation Of Employees	10,071,932,986	10,274,194,453	11,300,809,114
	22 Use Of Goods And Services	1,668,130,312	2,604,050,594	2,686,999,652
	25 Subsidies	4,000,000	4,400,000	4,840,000
	26 Grants	2,388,921,895	2,510,210,590	2,727,338,255
	27 Social Benefits	1,973,341,013	2,197,911,948	1,909,720,903
	28 Other Expenditures	1,100,000	1,320,000	1,554,000
	31 Domestic Financial Assets	45,000,000	0	0
	34 Fixed tangible non financial Assets	1,631,304,185	1,738,600,090	2,123,512,147
50 MUHANGA		14,696,628,432	15,483,197,305	16,823,245,748
	21 Compensation Of Employees	9,692,236,733	9,808,118,052	10,795,529,962
	22 Use Of Goods And Services	452,314,150	466,739,572	476,739,572
	26 Grants	1,621,572,127	2,007,120,992	2,072,016,530
	27 Social Benefits	1,263,497,043	1,527,497,043	1,637,497,043
	28 Other Expenditures	37,769,262	39,519,262	39,519,262
	33 Inventory	64,782,058	65,763,127	67,872,427
	34 Fixed tangible non financial Assets	1,564,457,059	1,568,439,257	1,734,070,952
51 KAMONYI		14,939,324,700	16,139,804,858	17,480,877,807
	21 Compensation Of Employees	9,087,928,486	9,628,319,854	10,591,151,839
	22 Use Of Goods And Services	588,086,469	611,678,452	643,273,809
	26 Grants	2,236,818,738	2,858,316,534	2,966,461,036
	27 Social Benefits	1,545,632,177	1,536,839,841	1,703,824,765
	33 Inventory	72,730,447	83,982,115	99,541,849
	34 Fixed tangible non financial Assets	1,408,128,383	1,420,668,062	1,476,624,509

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
52	NYANZA	17,286,303,888	17,368,591,506	18,850,236,232
	21 Compensation Of Employees	9,576,295,836	10,212,852,007	11,234,137,208
	22 Use Of Goods And Services	1,522,562,212	1,130,542,083	1,240,860,176
	26 Grants	2,297,057,688	2,311,417,964	2,380,458,043
	27 Social Benefits	2,282,199,208	1,866,032,672	2,064,967,461
	33 Inventory	600,000	792,000	768,000
	34 Fixed tangible non financial Assets	1,607,588,944	1,846,954,780	1,929,045,344
53	NYARUGURU	16,683,595,705	17,714,264,294	19,281,474,541
	21 Compensation Of Employees	8,890,080,740	9,814,331,870	10,795,765,057
	22 Use Of Goods And Services	2,190,579,993	2,399,369,433	2,524,648,398
	26 Grants	1,747,436,922	1,380,492,305	1,231,743,965
	27 Social Benefits	2,005,596,442	2,186,981,981	2,573,284,675
	28 Other Expenditures	6,474,000	7,768,800	9,711,000
	33 Inventory	102,784,610	83,112,610	103,103,421
	34 Fixed tangible non financial Assets	1,740,642,998	1,842,207,295	2,043,218,025
54	RUSIZI	19,991,552,368	22,196,189,393	24,047,338,402
	21 Compensation Of Employees	11,372,469,848	12,832,773,028	14,116,050,331
	22 Use Of Goods And Services	2,127,507,945	2,378,581,832	2,720,082,566
	26 Grants	2,184,353,992	2,758,032,702	2,884,633,766
	27 Social Benefits	2,866,858,287	2,961,607,655	3,025,856,043
	28 Other Expenditures	300,000	320,000	350,000
	33 Inventory	60,000,000	72,000,000	90,000,000
	34 Fixed tangible non financial Assets	1,380,062,297	1,192,874,176	1,210,365,696
55	NYABIHU	15,049,133,717	16,328,017,831	17,768,157,737
	21 Compensation Of Employees	9,031,036,866	9,617,052,544	10,608,949,435
	22 Use Of Goods And Services	2,031,466,732	2,107,493,981	2,438,369,848
	26 Grants	1,660,728,297	2,297,791,424	2,360,049,544
	27 Social Benefits	749,842,987	781,962,234	819,712,234
	33 Inventory	34,615,380	36,346,149	38,163,456
	34 Fixed tangible non financial Assets	1,541,443,455	1,487,371,499	1,502,913,220
56	RUBAVU	16,831,218,348	18,289,685,485	19,831,713,409
	21 Compensation Of Employees	10,040,522,299	10,930,677,589	12,023,745,348
	22 Use Of Goods And Services	1,574,746,969	1,515,810,179	1,769,722,451
	26 Grants	2,493,453,519	2,968,071,871	3,150,211,354
	27 Social Benefits	1,365,979,567	1,716,977,292	1,366,696,235
	28 Other Expenditures	4,000,000	4,500,000	4,800,000
	33 Inventory	34,162,800	40,995,360	51,244,200
	34 Fixed tangible non financial Assets	1,318,353,194	1,112,653,194	1,465,293,821
57	KARONGI	18,900,728,631	21,227,849,542	23,033,743,432
	21 Compensation Of Employees	11,224,830,988	12,187,545,046	13,435,207,867
	22 Use Of Goods And Services	1,554,706,689	1,772,422,922	2,020,214,755
	26 Grants	1,855,613,483	2,427,586,553	2,176,009,809
	27 Social Benefits	1,858,391,489	2,303,930,929	2,562,680,084
	33 Inventory	8,016,700	8,357,980	8,876,345
	34 Fixed tangible non financial Assets	2,399,169,282	2,528,006,112	2,830,754,572
58	NGORORERO	16,890,997,404	18,330,818,752	19,950,416,812
	21 Compensation Of Employees	9,502,600,198	10,186,113,392	11,194,432,007
	22 Use Of Goods And Services	2,350,936,369	2,698,930,463	2,897,111,105



ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	26 Grants	1,767,807,572	2,054,774,321	2,241,548,049
	27 Social Benefits	1,716,801,865	1,833,525,015	1,931,670,636
	28 Other Expenditures	38,554,048	38,554,048	38,554,048
	33 Inventory	34,374,573	41,249,139	43,983,922
	34 Fixed tangible non financial Assets	1,479,922,779	1,477,672,374	1,603,117,045
59	NYAMASHEKE	21,561,322,468	23,600,275,860	25,635,852,141
	21 Compensation Of Employees	12,397,918,037	13,898,131,418	15,287,944,560
	22 Use Of Goods And Services	2,394,283,476	2,499,512,450	2,717,839,061
	26 Grants	2,314,873,880	2,495,349,953	2,370,728,560
	27 Social Benefits	2,637,814,751	3,045,517,524	3,578,564,435
	28 Other Expenditures	177,885	180,000	190,000
	34 Fixed tangible non financial Assets	1,816,254,439	1,661,584,515	1,680,585,525
60	RUTSIRO	15,742,248,260	16,562,604,236	18,026,479,140
	21 Compensation Of Employees	9,329,036,041	10,313,846,199	11,345,230,819
	22 Use Of Goods And Services	1,780,816,500	1,690,507,445	2,012,255,070
	26 Grants	2,225,528,086	1,671,097,732	1,730,140,391
	27 Social Benefits	763,696,493	780,947,324	804,647,324
	33 Inventory	83,200,000	9,466,720	9,466,720
	34 Fixed tangible non financial Assets	1,559,971,140	2,096,738,816	2,124,738,816
61	BURERA	18,015,992,251	19,432,322,430	21,099,930,905
	21 Compensation Of Employees	9,830,691,082	10,450,911,052	11,516,889,462
	22 Use Of Goods And Services	2,677,586,974	3,225,673,451	3,090,161,037
	26 Grants	1,927,817,331	1,934,206,868	2,303,243,507
	27 Social Benefits	991,794,944	1,307,058,993	1,542,798,385
	34 Fixed tangible non financial Assets	2,588,101,920	2,514,472,066	2,646,838,514
62	GICUMBI	20,369,281,051	21,084,330,927	22,933,408,913
	21 Compensation Of Employees	12,163,096,043	13,224,843,803	14,547,328,184
	22 Use Of Goods And Services	1,422,557,851	521,917,833	629,580,089
	26 Grants	2,418,811,425	2,640,878,397	2,668,574,974
	27 Social Benefits	1,943,779,215	3,794,328,794	4,884,283,850
	28 Other Expenditures	58,337,280	0	0
	33 Inventory	53,053,034	17,566,164	19,322,780
	34 Fixed tangible non financial Assets	2,309,646,203	884,795,936	184,319,036
63	MUSANZE	19,217,224,540	17,722,756,617	19,090,653,419
	21 Compensation Of Employees	11,105,580,145	11,418,740,540	12,593,670,628
	22 Use Of Goods And Services	1,387,478,109	590,948,570	590,948,570
	26 Grants	2,228,115,653	2,558,377,703	2,640,560,990
	27 Social Benefits	979,153,909	979,153,909	979,153,909
	33 Inventory	2,096,253,865	996,893,036	1,107,676,463
	34 Fixed tangible non financial Assets	1,420,642,859	1,178,642,859	1,178,642,859
64	RULINDO	16,361,809,434	17,783,277,127	19,248,926,298
	21 Compensation Of Employees	10,225,860,978	11,026,714,735	12,145,539,594
	22 Use Of Goods And Services	1,597,566,217	1,397,621,574	1,643,227,384
	26 Grants	1,928,049,908	2,724,726,658	2,816,434,255
	27 Social Benefits	1,251,878,279	1,274,060,108	1,281,701,013
	34 Fixed tangible non financial Assets	1,358,454,052	1,360,154,052	1,362,024,052
65	GAKENKE	18,137,536,000	19,636,209,953	21,325,516,868
	21 Compensation Of Employees	11,696,661,428	12,539,471,643	13,827,018,805

**ANNEX II-7: 2021/2024 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER**

Inst.	Chap.	2021-2022	2022-2023	2023-2024
	22 Use Of Goods And Services	1,716,799,405	1,887,689,735	1,992,234,291
	26 Grants	1,540,573,790	1,719,045,612	1,831,378,611
	27 Social Benefits	1,025,865,486	1,055,113,308	1,091,199,034
	28 Other Expenditures	61,596,611	64,554,169	64,554,169
	33 Inventory	55,889,594	63,222,723	72,684,501
	34 Fixed tangible non financial Assets	2,040,149,686	2,307,112,763	2,446,447,457
66 RUHANGO		15,485,359,373	16,572,830,332	17,979,704,799
	21 Compensation Of Employees	9,618,891,310	10,002,604,680	11,014,048,789
	22 Use Of Goods And Services	1,046,621,780	1,235,420,826	1,506,364,154
	26 Grants	2,023,227,579	2,215,817,056	2,130,149,083
	27 Social Benefits	1,807,695,732	1,990,734,177	2,191,848,678
	34 Fixed tangible non financial Assets	988,922,972	1,128,253,593	1,137,294,095
70 CITY OF KIGALI		45,397,316,739	46,516,776,519	49,779,663,402
	21 Compensation Of Employees	21,284,776,688	21,283,195,113	23,411,514,624
	22 Use Of Goods And Services	113,138,040	120,894,942	44,388,179
	26 Grants	9,732,007,747	10,202,046,639	10,626,641,779
	27 Social Benefits	1,869,682,097	1,915,916,204	2,011,712,011
	34 Fixed tangible non financial Assets	12,397,712,167	12,994,723,621	13,685,406,809
		3,806,951,198,883	4,253,793,407,681	4,444,493,566,200



ANNEX II-8: 2021/2024 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2021/2022	2022/2023	2023/2024
701	General public services	1,705,616,835,263	2,036,251,208,870	2,111,223,192,126
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	24,354,942,720	25,564,547,644	26,088,340,539
	7013 General services	104,148,585,863	117,799,820,165	122,840,299,771
	7015 R&D General public services	204,260,001	265,515,205	261,020,582
	7016 General public services	1,576,909,046,679	1,892,621,325,856	1,962,033,531,234
702	Defence	182,629,204,165	181,996,081,490	196,801,176,703
	7021 Military defence	4,687,500	7,087,500	7,087,500
	7022 Civil defence	21,482,504,062	23,082,504,062	25,082,504,062
	7025 Defence	161,142,012,603	158,906,489,928	171,711,585,141
703	Public order and safety	171,291,405,400	182,859,591,171	192,388,640,344
	7031 Police services	62,208,919,107	64,237,601,637	69,067,723,911
	7033 Law courts	6,048,940,307	7,170,493,765	7,264,110,943
	7034 Prisons	21,254,242,780	21,616,854,138	22,652,984,265
	7035 R&D Public order and safety	174,700,000	158,400,000	164,736,000
	7036 Public order and safety	81,604,603,206	89,676,241,631	93,239,085,225
704	Economic affairs	618,633,487,934	631,339,652,732	659,335,602,122
	7041 General economic, commercial and labour affairs	55,176,654,954	56,602,612,871	58,441,873,216
	7042 Agriculture, forestry, fishing and hunting	147,427,659,312	151,590,448,986	161,272,119,293
	7043 Fuel and energy	87,144,583,354	92,325,786,760	95,982,971,655
	7044 Mining, manufacturing and construction	3,693,541,111	3,070,488,805	3,070,588,486
	7045 Transport	188,274,780,419	197,988,491,815	207,330,641,159
	7046 Communication	15,909,394,377	16,355,744,504	16,251,513,561
	7047 Other industries	4,000,000,000	0	0
	7048 R&D Economic affairs	3,004,816,192	3,239,150,546	3,266,319,971
	7049 Economic affairs	114,002,058,216	110,166,928,445	113,719,574,780
705	Environmental protection	52,130,855,613	52,242,887,166	53,642,061,979
	7053 Pollution abatement	7,833,070,040	8,499,897,746	8,579,142,814
	7054 Protection of biodiversity and landscape	2,020,752,216	1,514,249,974	1,628,307,478
	7055 R&D Environmental protection	15,115,727,025	15,164,252,176	15,396,356,243
	7056 Environmental protection	27,161,306,332	27,064,487,270	28,038,255,444
706	Housing and community amenities	79,696,146,751	84,804,598,690	87,194,637,368
	7061 Housing development	1,785,727,698	2,084,130,262	2,406,151,922
	7062 Community development	407,517,961	507,400,861	503,919,768
	7063 Water supply	45,170,718,535	46,543,845,491	42,812,970,032
	7065 R&D Housing and community amenities	28,013,522,108	30,773,194,373	31,998,010,485
	7066 Housing and community amenities	4,318,660,449	4,896,027,703	9,473,585,161
707	Health	377,072,066,623	407,018,286,412	419,366,731,398
	7073 Hospital services	3,384,903,880	3,406,488,848	3,461,458,496
	7074 Public health services	119,998,321,140	125,382,111,140	138,491,271,415
	7076 Health	253,688,841,603	278,229,686,424	277,414,001,487
708	Recreation, culture and religion	13,075,213,196	12,713,834,915	13,340,405,587
	7081 Recreational and sporting services	3,116,580,842	2,152,500,000	2,371,400,000
	7082 Cultural services	1,394,437,507	1,233,157,464	1,235,953,069
	7085 R&D Recreation, culture and religion	211,100,000	431,748,620	448,574,565
	7086 Recreation, culture and religion	8,353,094,847	8,896,428,831	9,284,477,953
709	Education	440,533,425,485	484,480,729,123	525,081,715,426
	7091 Pre-primary and primary education	167,937,685,071	177,961,801,244	190,362,546,160
	7092 Secondary education	121,666,442,770	130,137,865,618	148,553,506,302
	7094 Tertiary education	62,184,698,388	67,274,579,294	69,973,609,718



ANNEX II-8: 2021/2024 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Cofog Div.	Cofog Group	2021/2022	2022/2023	2023/2024
710	7095 Education not definable by level	12,000,000	12,250,000	12,617,500
	7096 Subsidiary services to education	2,320,000,000	1,820,000,000	1,820,000,000
	7097 R&D Education	5,862,240	0	0
	7098 Education Not Elsewhere Classified	86,406,737,016	107,274,232,966	114,359,435,746
	710 Social protection	166,272,558,454	180,086,537,112	186,119,403,147
	7101 Sickness and disability	356,016,146	376,240,457	397,189,528
	7103 Survivors	33,458,970,084	39,765,876,718	40,831,296,777
	7104 Family and children	2,385,030,913	2,535,598,091	2,696,919,171
	7105 Unemployment	2,057,972,002	2,434,972,002	2,606,972,002
	7109 Social protection	128,014,569,309	134,973,849,844	139,587,025,669
		3,806,951,198,883	4,253,793,407,681	4,444,493,566,200

**ANNEX II-9: 2021/2024 - STATE EXPENDITURE BY NST INITIATIVE**

NST Pillar	NST Sector	2021/2022		2022/2023		2023/2024	
01	Economic Transformation	2,234,236,417,058	58.7%	2,565,436,187,237	60.3%	2,664,485,421,587	60.0%
	01 Agriculture	146,628,936,180		150,678,357,527		160,372,872,682	
	02 Private sector Development & Youth Employment	124,645,019,308		112,901,902,233		114,616,816,220	
	03 Transport	246,750,680,482		258,542,955,401		269,711,468,233	
	04 Energy	103,818,506,385		107,710,084,177		111,908,124,230	
	06 Urbanization and Rural Settlement	18,026,183,061		23,791,657,853		26,219,577,547	
	07 Information Communication Technology (ICT)	13,063,773,372		14,012,052,533		14,409,252,419	
	08 Environment and Natural Resources	57,841,876,650		56,736,112,117		58,251,119,430	
	09 Financial Sector Development	4,601,706,123		18,694,300,787		11,328,103,763	
	16 Public Finance Management (PFM)	1,518,859,735,498		1,822,368,764,610		1,897,668,087,063	
02	Social Transformation	1,034,344,175,710	27.2%	1,111,477,647,587	26.1%	1,170,125,262,073	26.0%
	05 Water and Sanitation	54,604,428,171		58,054,022,557		59,191,520,753	
	06 Urbanization and Rural Settlement	22,681,911,588		20,855,626,716		20,341,943,337	
	10 Social Protection	117,008,743,604		118,795,577,689		123,011,173,500	
	11 Health	383,475,462,707		413,555,308,179		425,947,165,612	
	12 Education	442,656,636,919		486,516,432,959		527,285,660,786	
	15 Sports and Culture	13,916,992,721		13,700,679,487		14,347,798,085	
03	Transformational Governance	538,370,606,115	14.1%	576,879,572,857	13.6%	609,882,882,540	14.0%
	07 Information Communication Technology (ICT)	11,868,351,729		13,749,604,389		14,565,846,587	
	13 Governance and Decentralization	166,413,146,892		191,033,450,259		198,615,267,071	
	14 Justice, Reconciliation, Law and Order (JRLO)	360,089,107,494		372,096,518,209		396,701,768,882	
		3,806,951,198,883		4,253,793,407,681		4,444,493,566,200	

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 031/2021 ryo ku wa 30/06/2021 rigena ingengo y'imari ya Leta y'umwaka wa 2021/2022</p>	<p>Seen to be annexed to Law n° 031/2021 of 30/06/2021 determining the State finances for the 2021/2022 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 031/2021 du 30/06/2021 portant fixation des finances de l'État pour l'exercice 2021/2022</p>
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Kigali, 30/06/2021

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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