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<p>ITEGEKO N° 002/2020 RYO KUWA 26/03/2020 RIHINDURA ITEGEKO N° 14/2019 RYO KU WA 30/06/2019 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2019/2020</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 26 Gashyantare 2020;</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 162, iya 164, iya 165 n'iya 176;</p>	<p>LAW N° 002/2020 OF 26/03/2020 MODIFYING LAW N° 14/2019 OF 30/06/2019 DETERMINING THE STATE FINANCES FOR THE 2019/2020 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 session of 26 February 2020;</p> <p>Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 162, 164, 165 and 176;</p>	<p>LOI N° 002/2020 DU 26/03/2020 MODIFIANT LA LOI N° 14/2019 DU 30/06/2019 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2019/2020</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 26 février 2020;</p> <p>Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 162, 164, 165 et 176 ;</p>
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<p>Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo kuwa 12/09/2013 ryerekeye imari n’umutungo bya Leta, cyane cyane mu ngingo yaryo ya 41;</p> <p>Isubiye ku Itegeko n° 14/2019 ryo ku wa 30/06/2019 rigena ingengo y’imari ya Leta y’umwaka wa 2019/2020;</p> <p>YEMEJE:</p> <p><u>Ingingo ya mbere: Amafaranga ateganyijwe kwinjira</u></p> <p>Ingingo ya mbere y’Itegeko n° 14/2019 ryo kuwa 30/06/2019 rigena ingengo y’imari ya Leta y’umwaka wa 2019/2020 ihinduwe ku buryo bukurikira:</p> <p>“Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y’imari rusange ya Leta mu gihe cy’umwaka wa 2019/2020, harimo impano n’inguzanyo, ahwanye na MILIYARI IBIHUMBI BITATU NA CUMI NA ZIRINDWI, MILIYONI MIRONGO ITANU, IBIHUMBI MAGANA ATANU NA BINE NA MAGANA ATANU MIRONGO IRINDWI N’ATATU Z’AMAFARANGA Y’U RWANDA (3.017.050.504.573 FRW).</p>	<p>Pursuant to the Organic Law n°12/2013/OL of 12/09/2013 on State Finances and Property, especially in Article 41;</p> <p>Having reviewed Law n° 14/2019 of 30/06/2019 determining the State finances for the 2019/2020 fiscal year;</p> <p>ADOPTS:</p> <p><u>Article One: Expected revenues</u></p> <p>Article One of Law n° 14/2019 of 30/06/2019 determining the State finances for the 2019/2020 fiscal year is modified as follows:</p> <p>“In accordance with table “A” below, the expected total revenues, grants and loans for the Total State Budget for the fiscal year 2019/2020 are valued at THREE TRILLION, SEVENTEEN BILLION, FIFTY MILLION, FIVE HUNDRED AND FOUR THOUSAND AND FIVE HUNDRED SEVENTY-THREE RWANDAN FRANCS (FRW 3,017,050,504,573).</p>	<p>Vu la Loi organique n° 12/2013/OL du 12/09/2013 relative aux Finances et Patrimoine de l’État, spécialement en son article 41;</p> <p>Revu la Loi n° 14/2019 du 30/06/2019 portant fixation des finances de l’État pour l’exercice 2019/2020;</p> <p>ADOpte :</p> <p><u>Article premier: Prévisions de recettes</u></p> <p>L’article premier de la Loi n° 14/2019 du 30/06/2019 portant fixation des finances de l’État pour l’exercice 2019/2020 est modifié comme suit:</p> <p>«Conformément au tableau «A» ci-après, le total des prévisions de recettes, de dons et d’emprunts du Budget Général de l’État est évalué pour la période de l’exercice fiscal 2019/2020 à TROIS TRILLIONS, DIX-SEPT MILLIARDS, CINQUANTE MILLIONS, CINQ CENT QUATRE MILLE CINQ CENT SOIXANTE-TREIZE DE FRANCS RWANDAIS (3.017.050.504.573 FRW).</p>
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Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekereye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko."	Details of the tax and non tax revenues and external resources are given in appendix I of this Law."	Les détails des recettes fiscales et non fiscales de l'État et les ressources extérieures sont présentés en annexe I de la présente loi».
Ayo mafaranga akwirakwijwe ku buryo bukurikira:	The resources are allocated as follows:	Ces ressources sont réparties comme suit:

Imbonerahamwe "A"

Table "A"

Tableau «A»

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,040,821,224,223
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,569,040,079,068
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	667,798,261,089
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	2,764,791,806
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	776,316,557,790
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	122,160,468,383
b. Andi mafaranga	b. Other revenues	b. Autres revenus	232,881,758,889
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	14,844,349,651
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	191,485,816,539
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	4,516,472,200
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and Unidentified Revenue	Autres revenus intérieurs	22,035,120,499
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	23,300,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	16,900,000,000

Amafaranga akomoka ku mutungo wimukanwa	Disposal of non-financial assets	Cession de l'actif non financier	6,400,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	215,599,386,266
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	215,599,386,266
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	976,229,280,350
a. Impano	a. Grants	a. Dons	402,991,665,143
Impano zisanzwe	Current grants	Dons courants	143,181,585,725
Impano zishowe zigenewe imishinga	Project grants	Dons projets	259,810,079,418
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	573,237,615,207
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	573,237,615,207
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)	3,017,050,504,573

<p><u>Ingingo ya 2:</u> Amafaranga ateganyijwe gukoreshwa</p> <p>Ingingo ya 2 y'Itegeko n° 14/2019 ryo kuwa 30/06/2019 rigena ingengo y'imari ya Leta y'umwaka wa 2019/2020 ihinduwe ku buryo bukurikira:</p> <p>“Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2019/2020 ahwanye na MILIYARI IBIHUMBI BITATU NA CUMI NA ZIRINDWI, MILIYONI</p>	<p><u>Article 2:</u> Expected expenditures</p> <p>Article 2 of Law n° 14/2019 of 30/06/2019 determining the State finances for the 2019/2020 fiscal year is modified as follows:</p> <p>“In accordance with table “B” below, the State expenditures for the period of the year 2019/2020 are valued at THREE TRILLION, SEVENTEEN BILLION, FIFTY MILLION, FIVE HUNDRED AND FOUR THOUSAND AND FIVE</p>	<p><u>Article 2 :</u> Prévisions de dépenses</p> <p>L'article 2 de la Loi n° 14/2019 du 30/06/2019 portant fixation des finances de l'État pour l'exercice 2019/2020 est modifié comme suit :</p> <p>«Conformément au tableau «B» ci-après, les dépenses de l'État pour l'exercice 2019/2020 sont évaluées à TROIS TRILLIONS, DIX-SEPT MILLIARDS, CINQUANTE MILLIONS, CINQ CENT QUATRE MILLE CINQ CENT SOIXANTE-</p>
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<p>MIRONGO ITANU, IBIHUMBI MAGANA ATANU NA BINE NA MAGANA ATANU MIRONGO IRINDWI N'ATATU Z'AMAFARANGA Y'U RWANDA (3.017.050.504.573 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>HUNDRED SEVENTY-THREE RWANDAN FRANCS (FRW 3,017,050,504,573).</p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p>TREIZE DE FRANCS RWANDAIS (3.017.050.504.573 FRW).</p> <p>Les dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :</p>
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Imbonerahamwe "B"

Table "B"

Tableau «B»

I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,860,883,073,561
Imishahara	Wages and salaries	Salaires	497,261,922,907
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	545,603,485,951
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	306,091,920,162
Kwishyura inyungu	Interest payment	Versement d'intérêts	155,560,583,209
Imisanzu ku bigo bya Leta	Subsidies	Subventions	10,516,014,867
Impano zisanze ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	45,822,041,205
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	53,441,116,753
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	132,838,406,843
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	113,747,581,664

II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DÉVELOPPEMENT DE	1,156,167,431,012
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	698,005,213,733
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	198,352,137,681
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	259,810,079,598
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	3,017,050,504,573

<p>Amafaraanga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisitari, Intara, Umujyi wa Kigali, inzego z'imitegekere y'Igihugu zegerejwe abaturage n'iz'imirimu ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekanwa.”</p> <p><u>Ingingo ya 3:</u> Uburinganire bw'ingingo y'imari ya Leta</p> <p>Ingingo ya 3 y'Itegeko n°14/2019 ryo ku wa 30/06/2019 rigena ingengo y'imari ya Leta y'umwaka wa 2019/2020 ihinduwe ku buryo bukurikira:</p>	<p>The total State expenditures are allocated according to the Ministry, Province, City of Kigali, local administrative entities and public services and by economic activities classification as provided in Annex II of this Law.”</p> <p><u>Article 3:</u> Consolidated State Budget</p> <p>Article 3 of Law n° 14/2019 of 30/06/2019 determining the State finances for the 2019/2020 fiscal year is modified as follows:</p>	<p>Les détails des dépenses totales de l'État sont répartis par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics et par classification des activités économiques conformément à l'Annexe II de la présente loi ».</p> <p><u>Article 3:</u> Équilibre du Budget de l'État</p> <p>L'article 3 de la Loi n°14/2019 du 30/06/2019 portant fixation des finances de l'État pour l'exercice 2019/2020 est modifié comme suit :</p>
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“Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw’ingengo y’imari ya Leta yinjira n’isohoka buhujwe ku buryo bukurikira”:	“In accordance with table “C” below, the budget balance between revenue and expenditure of the State finances is as follows:”	«Conformément au tableau «C» ci-après, l’équilibre du budget de l’État entre les recettes et les dépenses est établi comme suit: »
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Imbonerahamwe "C"

Table "C"

Tableau «C»

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,040,821,224,223
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,569,040,079,068
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	667,798,261,089
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	2,764,791,806
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	776,316,557,790
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	122,160,468,383
b. Andi mafaranga	b. Other revenues	b. Autres revenus	232,881,758,889
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	14,844,349,651
Amafaranga akomoka ku bintu no ku mirimo ikorwa n’ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	191,485,816,539
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	4,516,472,200
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and Unidentified Revenue	Autres revenus intérieurs	22,035,120,499
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l’actif	23,300,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	16,900,000,000
Amafaranga akomoka ku mutungo wimukanwa	Disposal of non-financial assets	Cession de l’actif non financier	6,400,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	215,599,386,266
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	215,599,386,266
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	976,229,280,350

a. Impano	a. Grants	a. Dons	402,991,665,143
Impano zisanzwe	Current grants	Dons courants	143,181,585,725
Impano zishowe zigenewe imishinga	Project grants	Dons projets	259,810,079,418
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	573,237,615,207
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	573,237,615,207
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)	3,017,050,504,573
I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,860,883,073,561
Imishahara	Wages and salaries	Salaires	497,261,922,907
Amafanga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	545,603,485,951
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	306,091,920,162
Kwishyura inyungu	Interest payment	Versement d'intérêts	155,560,583,209
Imisanzu ku bigo bya Leta	Subsidies	Subventions	10,516,014,867
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	45,822,041,205
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	53,441,116,753
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	132,838,406,843
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	113,747,581,664
II. AMAFARANGA AKORESHA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,156,167,431,012
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	698,005,213,733
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	198,352,137,681
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	259,810,079,598
IGITERANYO CY'AMAFARANGA	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	3,017,050,504,573

ATEGANYIJWE GUKORESHA NA LETA (I+II)			
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<p><u>Ingingo ya 4:</u> Itegurwa, isuzumwa n’itorwa by’iri tegeko</p> <p>Iri tegeko ryateguwe mu rurimi rw’Icyongereza risuzumwa kandi ritorwa mu rurimi rw’Ikinyarwanda.</p> <p><u>Ingingo ya 5:</u> Ivanwaho ry’ingingo z’amategeko zinyuranyije n’iri tegeko</p> <p>Ingingo zose z’amategeko abanziriza iri kandi zinyuranyije naryo zivanyweho.</p> <p><u>Ingingo ya 6:</u> Igihe iri tegeko ritangira gukurikizwa</p> <p>Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y’u Rwanda.</p>	<p><u>Article 4:</u> Drafting, consideration and adoption of this Law</p> <p>This Law was drafted in English, considered and adopted in Ikinyarwanda.</p> <p><u>Article 5:</u> Repealing of inconsistent provisions</p> <p>All prior legal provisions inconsistent with this law are hereby repealed.</p> <p><u>Article 6:</u> Commencement</p> <p>This law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda.</p>	<p><u>Article 4:</u> Initiation, examen et adoption de la présente loi</p> <p>La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.</p> <p><u>Article 5:</u> Disposition abrogatoire</p> <p>Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.</p> <p><u>Article 6:</u> Entrée en vigueur</p> <p>La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.</p>
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Kigali, ku wa 26/03/2020	Kigali, on 26/03/2020	Kigali, le 26/03/2020
(sé) KAGAME Paul Perezida wa Repubulika	(sé) KAGAME Paul President of the Republic	(sé) KAGAME Paul Président de la République
(sé) Dr NGIRENTE Edouard Minisitiri w’Intebe	(sé) Dr NGIRENTE Edouard Prime Minister	(sé) Dr NGIRENTE Edouard Premier Ministre
Bibonywe kandi bishyizweho Ikirango cya Repubulika: (sé) BUSINGYE Johnston Minisitiri w’Ubutabera/Intumwa Nkuru ya Leta	Seen and sealed with the Seal of the Republic: (sé) BUSINGYE Johnston Minister of Justice/Attorney General	Vu et scellé du Sceau de la République : (sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux

UMUGEREKA WA I W'ITEGEKO N° 002/2020 RYO KU WA 26/03/2020 RIHINDURA ITEGEKO N° 14/2019 RYO KU WA 30/06/2019 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2019/2020	ANNEX I TO LAW N° 002/2020 OF 26/03/2020 MODIFYING LAW N° 14/2019 OF 30/06/2019 DETERMINING THE STATE FINANCES FOR THE 2019/2020 FISCAL YEAR	ANNEXE I A LA LOI N° 002/2020 DU 26/03/2020 MODIFIANT LA LOI N° 14/2019 DU 30/06/2019 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2019/2020
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ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET
1			Revenues		3,017,050,504,573	3,290,443,237,597	3,652,865,377,780
	11		Tax Revenue		1,569,040,079,068	1,784,709,741,648	2,038,255,326,427
		111	Taxes On Income, Profits Or Capital Gains		667,798,261,089	720,116,573,642	857,863,110,630
			1111	Taxes on Individuals	494,477,580,851	544,992,183,785	660,073,597,149
				111101 Pay As You Earn (PAYE)	352,978,204,420	382,765,856,583	457,914,048,452
				111104 Tax on Rental Income	22,879,779	2,879,779	43,127,410
				111107 Capital Gains Tax	29,047,335	9,047,335	84,542,597
				111108 Withholding Tax on Interest	102,579,601,244	103,734,654,994	138,698,202,856
				111109 Withholding Tax on Royalties	3,438,848,365	2,438,848,365	4,767,696,731
				111110 Other Taxes on Income	19,631,594,573	14,617,318,624	9,326,630,532
				111111 Taxes on Professional Income - Liberal Profession	3,766,244,268	5,383,848,366	2,387,699,910
				111112 Personal Incometax (Pit)	12,031,160,867	36,039,729,739	46,851,648,661
			1112	Taxes on Corporations and Enterprises	173,320,680,238	175,124,389,857	197,789,513,481
				111202 Corporation Income Tax (CIT)	104,414,135,699	139,810,205,510	141,247,620,914
				111209 Arrears Recovery	4,634,268,769	2,634,268,769	5,883,123,446
				111212 Withholding Tax 3%	25,258,175,810	24,246,527,217	36,369,790,826
				111216 Withholding Tax - Dividends	13,687,521,363	3,489,205,667	6,425,732,684
				111217 Withholding Tax - Service Fees	2,560,781,865	1,560,781,865	2,341,172,798
				111224 Withholding Tax - Performance Payments	4,508,639,605	1,126,243,702	2,136,337,122
				111226 Withholding Tax on Public Supplies	18,257,157,127	2,257,157,127	3,385,735,691
		113	Tax On Property Income		2,764,791,806	3,650,722,065	5,425,560,491
			1131	Taxes on Immovable Property	7,930,779	857,835,424	2,849,945,888
				113101 Building Tax and Fixed asset Tax	0	4,655,954	9,311,908
				113109 Property Tax on Vehicles (IP 5eme base)	7,930,779	853,179,470	2,840,633,980
			1135	Other non-recurrent taxes on property	2,756,861,027	2,792,886,641	2,575,614,603
				113503 Motor Vehicles registration (Customs)	2,756,861,027	2,792,886,641	2,575,614,603
		114	Taxes On Goods And Services		776,316,557,790	905,928,095,646	1,014,452,180,054
			1141	General taxes on goods and services	463,786,300,437	611,479,125,196	689,342,129,430
				114101 Value Added Tax Principle	267,825,345,577	422,851,268,687	395,176,579,732
				114104 Value Added Tax - Arrears	6,864,036,656	10,864,036,655	8,236,843,986
				114105 Value Added Tax - Miscellaneous	8,382,334,835	9,716,564,679	15,458,749,584
				114111 Vat Collection On Imports	167,177,708,159	163,510,379,965	183,092,637,262
				114112 VAT Withholding tax	13,536,875,210	4,536,875,210	87,377,318,866
			1142	Excises	302,002,490,796	278,526,960,491	312,029,254,085
				114201 Excise duty on Local Wines and Liquor	34,949,419,563	34,949,419,563	46,097,529,327
				114203 Excise duty on Local Cigarettes	12,123,519,869	12,009,578,798	5,227,431,968
				114204 Excise duty on Local Mineral Water	10,651,103,416	17,651,103,416	21,029,578,799
				114205 Excise duty on local Juice -other	1,264,090,473	3,264,090,473	1,464,090,473



ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET
				114206 Excise duty on Local Airtime	13,655,846,918	16,787,763,583	22,787,763,583
				114207 Excise duty on Local Fruit Juice	1,213,796,802	2,213,796,802	1,413,796,802
				114210 Excise duty on Local Beer	64,678,075,912	3,957,082,595	4,357,082,595
				114211 Excise duty Local Soft Drink	15,376,538,671	13,540,477,721	16,438,339,737
				114212 Excise Duty On Beer - Imports	3,067,708,290	3,067,708,290	5,045,167,280
				114213 Excise Duty On Soft Drinks - Imports	1,264,090,473	2,264,090,473	754,719,852
				114214 Excise Duty On Wines And Liquors - Imports	7,712,475,275	8,712,475,275	8,735,014,725
				114215 Excise Duty On Petroleum Products - Imports	62,525,261,356	53,039,804,072	70,416,796,323
				114216 Excise Duty On Cigarettes - Imports	8,905,457,823	9,905,457,823	8,341,717,250
				114217 Excise Duty On Mineral Water - Imports	5,092,540,441	7,092,540,441	4,120,623,077
				114218 Excise Duty On Vehicles - Imports	4,692,409,841	5,652,105,782	5,458,258,978
				114219 Excise Duty On Milk - Imports	84,793,519	9,338,776,928	489,846,872
				114220 Road Fund Fuel and gasoil levy	43,362,540,617	62,728,619,665	77,015,568,381
				114221 Strategic Petroleum Reserve levy	11,382,821,537	12,352,068,791	12,835,928,063
			1145	Taxes on Use of Goods and Services	5,522,767,741	6,522,767,741	8,322,767,741
				114501 Axle Tax	5,522,767,741	6,522,767,741	8,322,767,741
			1146	Other taxes on goods and services	5,004,998,816	9,399,242,218	4,758,028,798
				114604 Royalty Tax on Mining	5,004,998,816	9,399,242,218	4,758,028,798
		115	Taxes On International Trade And Transactions		122,160,468,383	155,014,350,295	160,514,475,252
			1151	Customs and other import duties	122,160,468,383	155,014,350,295	160,514,475,252
				115110 Import Duty on Petrol Products	9,705,172,263	32,223,380,156	28,007,074,853
				115111 Import Duty on other Goods	79,055,338,252	86,304,138,686	84,757,309,375
				115115 Other Customs Revenues	6,874,153,177	8,811,581,434	16,070,951,219
				115121 Revenues from Vehicles Entry/Exit	10,207,315,969	12,207,315,969	18,843,211,742
				115124 Infrastructure Development Levy	14,332,764,490	15,467,934,050	12,835,928,063
				115125 African Union Import Levy	1,985,724,232	0	0
		13	Grants		402,991,665,143	485,779,371,299	506,098,488,113
		137	Grants From Foreign Government		97,615,178,948	98,629,206,713	71,103,504,166
			1371	Grants From Foreign government-Current	32,766,835,978	27,986,761,200	23,200,302,130
				137103 Agriculture Sector Support	13,856,579,493	15,440,971,696	16,135,815,424
				137104 Energy Sector Support	18,910,256,485	12,545,789,504	7,064,486,706
			1372	Grants From Foreign government-Capital	64,848,342,970	70,642,445,513	47,903,202,036
				137201 Capital Grants From Foreign Governments	64,848,342,970	70,642,445,513	47,903,202,036
		138	From International Organizations		305,376,486,195	387,150,164,586	434,994,983,947
			1381	From International organizations Current	110,414,749,747	168,678,425,038	210,524,272,283
				138103 Agriculture Sector Support	32,285,803,755	31,847,004,125	25,212,211,599
				138104 Energy Sector Support	17,071,810,573	18,336,153,890	0
				138113 Health Sector Budget Support	61,057,135,419	63,877,485,596	66,751,972,448



ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET
				138199 Other Sector Budget Support	0	54,617,781,427	118,560,088,236
			1382	From International organizations -Capital	194,961,736,448	218,471,739,548	224,470,711,664
				138201 Capital Grants From International Organizations	194,961,736,448	218,471,739,548	224,470,711,664
		14	Other Revenues		232,881,758,889	203,842,500,539	193,491,990,753
			141	Property Income	14,844,349,651	6,753,952,388	11,717,909,507
				1411 Interest	14,844,349,651	6,753,952,388	11,717,909,507
				141102 Interest on Government Deposits and Guarantee Funds	2,575,960,744	4,416,244,112	6,796,882,342
				141104 Interest On Paye	1,297,947,226	497,947,226	1,239,826,696
				141105 Interest On Personal Income Tax	2,674,803,356	341,120,546	1,204,597,719
				141106 Interest on Withholding Tax - All	1,305,260,501	405,260,501	1,164,280,004
				141107 Interest On Corporation Tax	1,088,775,175	988,775,175	1,202,998,291
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	2,000,002,219	4,219	2,387
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,006,406,781	7,406,781	6,893,685
				141111 Interest On Local Consumption Taxes	2,895,193,649	97,193,828	102,428,383
			142	Sales Of Goods And Services	191,485,816,539	165,274,131,058	160,194,131,049
				1422 Administrative fees	8,355,097,298	6,881,037,400	18,931,037,391
				142207 Examination Fees	1,534,287,029	1,937,065,529	10,937,065,520
				142219 Work Permits	1,956,754,625	1,907,297,891	2,957,297,891
				142280 Lease Fees On Land (Lg)	2,756,754,626	1,707,825,517	2,707,825,517
				142285 Birth Certificates fees	2,107,301,018	1,328,848,463	2,328,848,463
			1423	Incidental Sales by Non Market establishments	183,130,719,241	158,393,093,658	141,263,093,658
				142326 Peace Keeping Operations (Rdf)	107,997,726,801	81,968,000,000	72,212,500,000
				142327 Peace Keeping Operations (Fpu)	61,299,615,594	68,432,000,000	60,287,500,000
				142329 Road Fund - Roadtoll (Fer)	13,833,376,846	7,993,093,658	8,763,093,658
			143	Fines, Penalties, And Forfeits	26,551,592,699	10,089,700,490	9,236,222,519
				1432 Penalties	26,551,592,699	10,089,700,490	9,236,222,519
				143208 Penalty On Income Tax	2,780,987,756	334,251,230	508,866,236
				143209 Penalty trading License	2,446,761,101	24,574	24,574
				143211 Penalty On Public Supply Withholding Tax 3%	3,347,433,090	900,696,564	1,293,281,308
				143212 Penalties On Paye	3,156,723,400	809,986,874	928,823,015
				143213 Penalties On Corporation Income Tax	1,108,824,465	2,108,824,465	1,208,824,465
				143214 Penalties - Personal Income Tax	244,204,103	244,204,103	244,204,103
				143215 Penalties - Withholding Taxes	338,897,071	338,897,071	571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	2,446,771,440	34,914	3,151,375
				143219 Penalty On Property Tax On Vehicles	2,462,564,680	15,828,154	115,314,828
				143221 Value Added Tax - Late Payment Charge	1,130,995,132	3,130,995,132	1,135,196,965
				143222 Value Added Tax - Penalty	2,137,672,704	2,137,672,704	3,137,672,704
				143223 Penalties On Local Consumption Taxes	2,500,575,368	63,838,842	79,401,187



ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET
				143225 Revenues On Statement Of Offence	2,449,182,389	4,445,863	9,915,788
		145	Miscellaneous And Unidentified Revenue		0	21,724,716,603	12,343,727,678
			1451	Miscellaneous income	0	21,724,716,603	12,343,727,678
				145113 RURA Collections	0	21,724,716,603	12,343,727,678
		15	Disposal Of Assets		23,300,000,000	26,600,000,000	7,600,000,000
		155	Disposal Of Financial Assets - Domestic		23,300,000,000	26,600,000,000	7,600,000,000
			1555	1555Drawdown on Currency And Deposits -Domestic	16,900,000,000	19,600,000,000	7,600,000,000
				155502 Other Currency And Deposits -Domestic	16,900,000,000	19,600,000,000	7,600,000,000
			1558	Disposal of Shares And Other Equity-Domestic	6,400,000,000	7,000,000,000	0
				155801 Disposal Of Shares Public Corporations And Quasi Public Corporation Domestic	6,400,000,000	7,000,000,000	0
		16	Proceeds From Loan Borrowings		788,837,001,473	789,511,624,111	907,419,572,487
		161	Domestic Loan Borrowing		215,599,386,266	165,367,559,781	296,020,631,753
			1613	Securities Other Than Shares (Debt Securities)	215,599,386,266	165,367,559,781	296,020,631,753
				161301 Treasury Bills	49,792,986,081	57,334,954,868	65,500,809,019
				161399 Other Debt Securities	165,806,400,185	108,032,604,913	230,519,822,734
		162	Foreign Loan Borrowing		573,237,615,207	624,144,064,330	611,398,940,734
			1624	1624Loans	573,237,615,207	624,144,064,330	611,398,940,734
				162402 Capital Loans From International Organizations	198,352,137,680	247,434,441,578	294,778,623,046
				162404 Current Loans From International Organizations	374,885,477,527	376,709,622,752	316,620,317,688
					3,017,050,504,573	3,290,443,237,597	3,652,865,377,780

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 002/2020 ryo ku wa 26/03/2020 rihindura Itegeko n° 14/2019 ryo ku wa 30/06/2019 rigena ingengo y'imari ya Leta y'umwaka wa 2019/2020	Seen to be annexed to Law n° 002/2020 of 26/03/2020 modifying Law n° 14/2019 of 30/06/2019 determining the State Finances for the 2019/2020 fiscal year	Vu pour être annexé à la Loi n° 002/2020 du 26/03/2020 modifiant la Loi n° 14/2019 du 30/06/2019 portant fixation des finances de l'État pour l'exercice 2019/2020
Kigali, ku wa 26/03/2020 (sé) KAGAME Paul Perezida wa Repubulika	Kigali, on 26/03/2020 (sé) KAGAME Paul President of the Republic	Kigali, le 26/03/2020 (sé) KAGAME Paul Président de la République
(sé) Dr NGIRENTE Edouard Minisitiri w'Intebe	(sé) Dr NGIRENTE Edouard Prime Minister	(sé) Dr NGIRENTE Edouard Premier Ministre
Bibonywe kandi bishyizweho Ikirango cya Repubulika: (sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta	Seen and sealed with the Seal of the Republic: (sé) BUSINGYE Johnston Minister of Justice/Attorney General	Vu et scellé du Sceau de la République : (sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux

UMUGEREKA WA II W'ITEGEKO N° 002/2020 RYO KU WA 26/03/2020 RIHINDURA ITEGEKO N° 14/2019 RYO KU WA 30/06/2019 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2019/2020	ANNEX II TO LAW N° 002/2020 OF 26/03/2020 MODIFYING LAW N° 14/2019 OF 30/06/2019 DETERMINING THE STATE FINANCES FOR THE 2019/2020 FISCAL YEAR	ANNEXE II A LA LOI N° 002/2020 DU 26/03/2020 MODIFIANT LA LOI N° 14/2019 DU 30/06/2019 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2019/2020
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ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
0100 PRESIREP						22,704,670,732
01 Administrative And Support Services						16,968,128,309
0101 Administrative And Support Services						16,968,128,309
21 Compensation Of Employees						2,418,909,616
211 Salaries In Cash						2,025,865,684
2111 Salaries in cash for Political appointees						141,339,574
2113 Salaries in cash for Other Employees						1,884,526,110
213 Social Contribution						393,043,932
2131 Actual Social Contribution						393,043,932
22 Use Of Goods And Services						13,295,466,218
221 General Expenses						5,229,749,987
2211 Office Supplies and Consumables						2,868,060,460
2212 Water and Energy						1,165,023,098
2214 Communication Costs						955,772,936
2216 Bank charges and commissions and other financial costs						23,290,224
2217 Public Relations and Awareness						217,603,269
222 Professional, Research Services						325,870,548
2221 Professional and contractual Services						325,870,548
223 Transport And Travel						3,372,090,984
2231 Transport and Travel						3,372,090,984
224 Maintenance And Repairs And Spare Parts						4,124,117,741
2241 Maintenance and Repairs						4,124,117,741
227 Supplies And Services						204,511,321
2272 Clothing ;Uniforms and Curtains						15,055,000
2273 Security and Social Order						189,456,321
229 Other Use Of Goods And Services						39,125,637
2291 Other Use of Goods& Services						39,125,637
23 Acquisition Of Fixed Assets						260,000,000
231 Acquisition Of Tangible Fixed Assets						260,000,000
2313 Acquisition of Office Equipment, Furniture and Fittings						130,000,000
2314 Acquisition of ICT Equipment, Software and Other ICT Assets						130,000,000
28 Other Expenditures						993,752,475
285 Miscellaneous Expenses						993,752,475
2851 Miscellaneous Other Expenditures						993,752,475
02 Presidential Coordination And Monitoring						5,736,542,423
0201 Strategic Policy Advisory Services						12,632,145
22 Use Of Goods And Services						12,632,145
221 General Expenses						12,632,145
2211 Office Supplies and Consumables						12,632,145
0202 Event Coordination						2,576,239,601
22 Use Of Goods And Services						2,576,239,601
221 General Expenses						2,386,675,370
2217 Public Relations and Awareness						2,386,675,370
223 Transport And Travel						189,564,231
2231 Transport and Travel						189,564,231
0203 Information, Communication And Technology						3,556,423



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	3,556,423
				221	General Expenses	3,556,423
					2211 Office Supplies and Consumables	3,556,423
		0204			Social Cohesion And Legislative Monitoring	3,144,114,254
			22		Use Of Goods And Services	43,813,473
				221	General Expenses	35,654,897
					2211 Office Supplies and Consumables	35,654,897
				223	Transport And Travel	8,158,576
					2231 Transport and Travel	8,158,576
			27		Social Benefits	350,300,781
				272	Social Assistance Benefits	350,300,781
					2721 Social Assistance Benefits - In Cash	350,300,781
			28		Other Expenditures	2,750,000,000
				285	Miscellaneous Expenses	2,750,000,000
					2851 Miscellaneous Other Expenditures	2,750,000,000
		0101			NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	1,076,991,106
	01				Administrative And Support Services	564,079,083
		0101			Administrative And Support Services	564,079,083
			21		Compensation Of Employees	337,232,933
				211	Salaries In Cash	287,037,044
					2113 Salaries in cash for Other Employees	287,037,044
				213	Social Contribution	50,195,889
					2131 Actual Social Contribution	50,195,889
			22		Use Of Goods And Services	218,096,150
				221	General Expenses	60,636,885
					2211 Office Supplies and Consumables	17,664,885
					2212 Water and Energy	6,000,000
					2214 Communication Costs	24,150,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	12,750,000
				222	Professional, Research Services	3,650,000
					2221 Professional and contractual Services	3,650,000
				223	Transport And Travel	145,359,265
					2231 Transport and Travel	145,359,265
				224	Maintenance And Repairs And Spare Parts	1,300,000
					2241 Maintenance and Repairs	1,300,000
				227	Supplies And Services	3,650,000
					2273 Security and Social Order	3,650,000
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
			23		Acquisition Of Fixed Assets	7,500,000
				231	Acquisition Of Tangible Fixed Assets	7,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
			27		Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	1,000,000
			28		Other Expenditures	250,000
				289	Premiums , Fees And Claims	250,000
				2891	Premiums , Fees And Current Claims	250,000
04					Unity And Reconciliation Monitoring	273,439,837
			0401		Unity And Reconciliation Monitoring	273,439,837
				22	Use Of Goods And Services	213,982,837
				221	General Expenses	78,410,000
					2211 Office Supplies and Consumables	2,500,000
					2217 Public Relations and Awareness	75,910,000
				222	Professional, Research Services	108,446,000
					2221 Professional and contractual Services	108,446,000
				223	Transport And Travel	27,126,837
					2231 Transport and Travel	27,126,837
			28		Other Expenditures	59,457,000
				285	Miscellaneous Expenses	59,457,000
					2851 Miscellaneous Other Expenditures	59,457,000
09					Conflict Prevention And Management	239,472,186
			0901		National Community Dialogue And Advocacy	95,641,150
				22	Use Of Goods And Services	90,641,150
				221	General Expenses	6,500,000
					2211 Office Supplies and Consumables	2,000,000
					2217 Public Relations and Awareness	4,500,000
				222	Professional, Research Services	44,796,150
					2221 Professional and contractual Services	44,796,150
				223	Transport And Travel	39,345,000
					2231 Transport and Travel	39,345,000
			28		Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
			0902		Stakeholder Coordination	143,831,036
				22	Use Of Goods And Services	80,201,255
				221	General Expenses	9,450,000
					2211 Office Supplies and Consumables	1,250,000
					2217 Public Relations and Awareness	8,200,000
				222	Professional, Research Services	60,824,685
					2221 Professional and contractual Services	60,824,685
				223	Transport And Travel	9,926,570
					2231 Transport and Travel	9,926,570
			28		Other Expenditures	63,629,781
				285	Miscellaneous Expenses	63,629,781
					2851 Miscellaneous Other Expenditures	63,629,781
0102					GENERAL SECRETARIAT NSS	23,541,899,023
05					Niss Operations And Services	23,541,899,023
			0501		Inter-Agency Coordination	19,041,754,959



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			21		Compensation Of Employees	11,577,726,954
				211	Salaries In Cash	11,577,726,954
					2113 Salaries in cash for Other Employees	11,577,726,954
			23		Acquisition Of Fixed Assets	700,000,000
				231	Acquisition Of Tangible Fixed Assets	700,000,000
					2311 Acquisition of Structures, Buildings	200,000,000
					2312 Acquisition of Transport Equipment	500,000,000
			28		Other Expenditures	6,764,028,005
				285	Miscellaneous Expenses	6,764,028,005
					2851 Miscellaneous Other Expenditures	6,764,028,005
		0502			Intelligence Technical Services	4,500,144,064
			23		Acquisition Of Fixed Assets	4,500,144,064
				231	Acquisition Of Tangible Fixed Assets	4,500,144,064
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,200,000,000
					2315 Acquisition of Other Machinery and Equipment	3,300,144,064
0106					OMBUDSMAN OFFICE	2,868,822,927
01					Administrative And Support Services	1,566,799,046
	0101				Administrative And Support Services	1,566,799,046
			21		Compensation Of Employees	914,508,032
				211	Salaries In Cash	748,821,500
					2113 Salaries in cash for Other Employees	748,821,500
				213	Social Contribution	165,686,532
					2131 Actual Social Contribution	165,686,532
			22		Use Of Goods And Services	593,616,966
				221	General Expenses	204,309,724
					2211 Office Supplies and Consumables	81,299,999
					2212 Water and Energy	22,200,000
					2214 Communication Costs	59,198,800
					2215 Insurances and licences	3,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	38,510,925
				222	Professional, Research Services	25,425,055
					2221 Professional and contractual Services	25,425,055
				223	Transport And Travel	275,786,827
					2231 Transport and Travel	275,786,827
				224	Maintenance And Repairs And Spare Parts	51,000,000
					2241 Maintenance and Repairs	46,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	31,095,360
					2273 Security and Social Order	31,095,360
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
			23		Acquisition Of Fixed Assets	55,674,048
				231	Acquisition Of Tangible Fixed Assets	55,674,048
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,674,048



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			28		Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
	06				Injustice And Corruption Prevention And Combat	249,168,508
		0601			Awareness Campaigns And Outreach	77,703,990
			22		Use Of Goods And Services	75,703,990
				221	General Expenses	60,200,000
				2211	Office Supplies and Consumables	16,700,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	43,200,000
				223	Transport And Travel	12,503,990
				2231	Transport and Travel	12,503,990
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
			23		Acquisition Of Fixed Assets	2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
		0602			Corruption And Injustice Investigations	135,839,504
			22		Use Of Goods And Services	134,239,504
				221	General Expenses	52,000,000
				2211	Office Supplies and Consumables	3,700,000
				2214	Communication Costs	1,500,000
				2217	Public Relations and Awareness	46,800,000
				222	Professional, Research Services	32,439,504
				2221	Professional and contractual Services	32,439,504
				223	Transport And Travel	44,300,000
				2231	Transport and Travel	44,300,000
				227	Supplies And Services	5,500,000
				2273	Security and Social Order	5,500,000
			23		Acquisition Of Fixed Assets	1,600,000
				231	Acquisition Of Tangible Fixed Assets	1,600,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	600,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
		0603			Good Governance And Integrity	35,625,014
			22		Use Of Goods And Services	35,625,014
				221	General Expenses	1,825,014
				2211	Office Supplies and Consumables	625,014
				2214	Communication Costs	1,200,000
				222	Professional, Research Services	500,000
				2221	Professional and contractual Services	500,000
				223	Transport And Travel	30,900,000
				2231	Transport and Travel	30,900,000
				227	Supplies And Services	2,400,000
				2273	Security and Social Order	2,400,000
	EY				Accountable Democratic Governance	1,052,855,373
		EY01			Accountable Democratic Governance Enhanced	1,052,855,373



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			21		Compensation Of Employees	16,202,500
				211	Salaries In Cash	16,202,500
					2116 Project Staff remuneration	16,202,500
			22		Use Of Goods And Services	783,152,873
				221	General Expenses	379,925,000
					2211 Office Supplies and Consumables	12,600,000
					2214 Communication Costs	4,800,000
					2217 Public Relations and Awareness	362,525,000
				222	Professional, Research Services	253,081,873
					2221 Professional and contractual Services	253,081,873
				223	Transport And Travel	140,146,000
					2231 Transport and Travel	140,146,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
			23		Acquisition Of Fixed Assets	253,500,000
				231	Acquisition Of Tangible Fixed Assets	253,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	251,000,000
0108					RWANDA DEVELOPMENT BOARD (RDB)	48,438,037,885
01					Administrative And Support Services	8,733,082,624
	0101				Administrative And Support Services	8,733,082,624
			21		Compensation Of Employees	4,880,449,679
				211	Salaries In Cash	4,588,389,003
					2113 Salaries in cash for Other Employees	4,588,389,003
				213	Social Contribution	292,060,676
					2131 Actual Social Contribution	292,060,676
			22		Use Of Goods And Services	3,809,632,945
				221	General Expenses	1,067,943,249
					2211 Office Supplies and Consumables	288,196,402
					2212 Water and Energy	76,232,835
					2213 Rental Costs	6,000,000
					2214 Communication Costs	387,093,453
					2217 Public Relations and Awareness	310,420,559
				222	Professional, Research Services	50,730,383
					2221 Professional and contractual Services	50,730,383
				223	Transport And Travel	2,229,581,040
					2231 Transport and Travel	2,229,581,040
				224	Maintenance And Repairs And Spare Parts	326,289,747
					2241 Maintenance and Repairs	326,289,747
				227	Supplies And Services	112,864,236
					2272 Clothing ;Uniforms and Curtains	26,750,000
					2273 Security and Social Order	86,114,236
				229	Other Use Of Goods And Services	22,224,290
					2291 Other Use of Goods& Services	22,224,290
			23		Acquisition Of Fixed Assets	43,000,000
				231	Acquisition Of Tangible Fixed Assets	43,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	43,000,000
07	Secondary And Tertiary Industry Economic Development					31,053,540,214
		0702	Export and Business development			614,976,388
			22	Use Of Goods And Services		614,976,388
				222	Professional, Research Services	608,985,833
					2221 Professional and contractual Services	608,985,833
				223	Transport And Travel	2,246,458
					2231 Transport and Travel	2,246,458
				226	Training Costs	3,744,097
					2261 Training Costs	3,744,097
		0703	Sustainable Tourism And Wildlife Conservation			30,025,148,041
			21	Compensation Of Employees		15,000,000
				211	Salaries In Cash	15,000,000
					2116 Project Staff remuneration	15,000,000
			22	Use Of Goods And Services		24,607,440,099
				221	General Expenses	8,926,723,514
					2211 Office Supplies and Consumables	10,037,210
					2212 Water and Energy	137,697,598
					2213 Rental Costs	36,000,000
					2214 Communication Costs	12,500,000
					2216 Bank charges and commissions and other financial costs	22,467,000
					2217 Public Relations and Awareness	8,706,421,706
					2218 Membership and Subscriptions	1,600,000
				222	Professional, Research Services	10,069,116,015
					2221 Professional and contractual Services	10,069,116,015
				223	Transport And Travel	2,643,321,477
					2231 Transport and Travel	2,643,321,477
				224	Maintenance And Repairs And Spare Parts	870,200,000
					2241 Maintenance and Repairs	870,200,000
				226	Training Costs	179,708,400
					2261 Training Costs	179,708,400
				227	Supplies And Services	1,910,370,693
					2272 Clothing ;Uniforms and Curtains	150,000,000
					2273 Security and Social Order	1,760,370,693
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
			23	Acquisition Of Fixed Assets		1,169,800,001
				231	Acquisition Of Tangible Fixed Assets	1,169,800,001
					2311 Acquisition of Structures, Buildings	700,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	469,800,001
			26	Grants		1,916,032,223
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	305,000,000
					2642 Capital transfers to Independent development projects	305,000,000
				267	Grants To Other General Government Units	1,611,032,223
					2671 Grants to Other General Government Units-Current	1,611,032,223
			28	Other Expenditures		2,316,875,718



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	2,272,295,718
				2851	Miscellaneous Other Expenditures	2,272,295,718
				289	Premiums , Fees And Claims	44,580,000
				2891	Premiums , Fees And Current Claims	44,580,000
			0704		Investment Promotion And Business Facilitation	376,614,569
			22		Use Of Goods And Services	376,614,569
				221	General Expenses	37,674,978
				2217	Public Relations and Awareness	37,674,978
				222	Professional, Research Services	216,450,073
				2221	Professional and contractual Services	216,450,073
				223	Transport And Travel	122,489,518
				2231	Transport and Travel	122,489,518
			0705		Services Sector Development And Competitiveness	25,568,924
			22		Use Of Goods And Services	25,568,924
				221	General Expenses	5,616,146
				2217	Public Relations and Awareness	5,616,146
				222	Professional, Research Services	6,232,292
				2221	Professional and contractual Services	6,232,292
				223	Transport And Travel	13,720,486
				2231	Transport and Travel	13,720,486
			0707		Business Registration and insolvency administration	11,232,292
			22		Use Of Goods And Services	11,232,292
				222	Professional, Research Services	11,232,292
				2221	Professional and contractual Services	11,232,292
			08		Quaternary Industry Economic Development	1,866,678,489
			0801		Ict Support Service Development	1,866,678,489
			22		Use Of Goods And Services	1,801,178,489
				221	General Expenses	19,843,000
				2212	Water and Energy	19,800,000
				2216	Bank charges and commissions and other financial costs	43,000
				222	Professional, Research Services	1,781,335,489
				2221	Professional and contractual Services	1,781,335,489
			23		Acquisition Of Fixed Assets	55,500,000
				231	Acquisition Of Tangible Fixed Assets	55,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	55,500,000
			28		Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
			E7		National Capacity Development Coordination	5,998,535,232
			E701		Sector Capacity Development Support Coordination	5,998,535,232
			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	5,865,598,585
				221	General Expenses	63,785,400



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2214 Communication Costs	1,840,001
					2216 Bank charges and commissions and other financial costs	2,842,003
					2217 Public Relations and Awareness	59,103,396
				222	Professional, Research Services	2,822,625,644
					2221 Professional and contractual Services	2,822,625,644
				223	Transport And Travel	516,534,302
					2231 Transport and Travel	516,534,302
				226	Training Costs	2,462,653,239
					2261 Training Costs	2,462,653,239
			23		Acquisition Of Fixed Assets	72,936,647
				231	Acquisition Of Tangible Fixed Assets	72,936,647
					2317 Acquisition of Intangible Assets	72,936,647
			E8		National Employment Programs Coordination	786,201,326
			E802		Employment Promotion Services	786,201,326
				22	Use Of Goods And Services	786,201,326
				221	General Expenses	6,275,000
					2217 Public Relations and Awareness	6,275,000
				222	Professional, Research Services	160,000,000
					2221 Professional and contractual Services	160,000,000
				223	Transport And Travel	80,000,000
					2231 Transport and Travel	80,000,000
				226	Training Costs	539,926,326
					2261 Training Costs	539,926,326
			0109		RWANDA ELDERS ADVISORY FORUM	477,286,767
			01		Administrative And Support Services	450,184,738
			0101		Administrative And Support Services	450,184,738
				21	Compensation Of Employees	325,319,930
				211	Salaries In Cash	310,363,836
					2113 Salaries in cash for Other Employees	310,363,836
				213	Social Contribution	14,956,094
					2131 Actual Social Contribution	14,956,094
				22	Use Of Goods And Services	113,140,806
				221	General Expenses	46,867,377
					2211 Office Supplies and Consumables	11,500,000
					2212 Water and Energy	11,000,000
					2214 Communication Costs	15,785,406
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	8,545,971
				222	Professional, Research Services	13,087,885
					2221 Professional and contractual Services	13,087,885
				223	Transport And Travel	30,100,000
					2231 Transport and Travel	30,100,000
				224	Maintenance And Repairs And Spare Parts	7,185,544
					2241 Maintenance and Repairs	4,185,544
					2242 Spare Parts	3,000,000
				226	Training Costs	10,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2261 Training Costs	10,000,000
				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
			23	Acquisition Of Fixed Assets		2
				231	Acquisition Of Tangible Fixed Assets	2
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1
			27	Social Benefits		10,724,000
				273	Employer Social Benefits	10,724,000
					2731 Employer Social Benefits in cash	10,724,000
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	800,000
					2851 Miscellaneous Other Expenditures	800,000
				289	Premiums , Fees And Claims	200,000
					2891 Premiums , Fees And Current Claims	200,000
			E2	Government Advisory Services		27,102,029
			E201	Government Advisory Services		27,102,029
				22	Use Of Goods And Services	27,102,029
				221	General Expenses	3,962,000
					2211 Office Supplies and Consumables	2,912,000
					2217 Public Relations and Awareness	1,050,000
				222	Professional, Research Services	4,299,435
					2221 Professional and contractual Services	4,299,435
				223	Transport And Travel	18,840,594
					2231 Transport and Travel	18,840,594
			0110	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)		1,126,465,863
			01	Administrative And Support Services		478,561,083
			0101	Administrative And Support Services		478,561,083
				21	Compensation Of Employees	209,231,444
				211	Salaries In Cash	162,359,185
					2113 Salaries in cash for Other Employees	162,359,185
				213	Social Contribution	46,872,259
					2131 Actual Social Contribution	46,872,259
				22	Use Of Goods And Services	263,829,639
				221	General Expenses	51,463,060
					2211 Office Supplies and Consumables	10,300,000
					2212 Water and Energy	2,400,000
					2213 Rental Costs	2,880,000
					2214 Communication Costs	27,038,560
					2216 Bank charges and commissions and other financial costs	144,500
					2217 Public Relations and Awareness	8,300,000
					2218 Membership and Subscriptions	400,000
				222	Professional, Research Services	65,968,645
					2221 Professional and contractual Services	65,968,645



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	134,347,934
				2231	Transport and Travel	134,347,934
				224	Maintenance And Repairs And Spare Parts	3,300,000
				2241	Maintenance and Repairs	1,400,000
				2242	Spare Parts	1,900,000
				229	Other Use Of Goods And Services	8,750,000
				2291	Other Use of Goods& Services	8,750,000
			23		Acquisition Of Fixed Assets	2,800,000
				231	Acquisition Of Tangible Fixed Assets	2,800,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,600,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,200,000
			27		Social Benefits	700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
19					Science, Technology Innovation and Research Development	647,904,780
			1901		Science, Technology Innovation and Research Strategy Development	120,504,780
				22	Use Of Goods And Services	118,469,780
				221	General Expenses	38,031,780
				2214	Communication Costs	4,500,000
				2217	Public Relations and Awareness	33,531,780
				222	Professional, Research Services	41,438,000
				2221	Professional and contractual Services	41,438,000
				223	Transport And Travel	39,000,000
				2231	Transport and Travel	39,000,000
			23		Acquisition Of Fixed Assets	35,000
				231	Acquisition Of Tangible Fixed Assets	35,000
				2317	Acquisition of Intangible Assets	35,000
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
			1903		Science, Technology, Innovation and Research Programs Funding and Promotion	527,400,000
				22	Use Of Goods And Services	527,400,000
				221	General Expenses	36,600,000
				2217	Public Relations and Awareness	36,600,000
				222	Professional, Research Services	490,300,000
				2221	Professional and contractual Services	490,300,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
0200					SENATE	5,840,183,176
01					Administrative And Support Services	5,285,581,283
			0101		Administrative And Support Services	5,285,581,283
				21	Compensation Of Employees	1,859,648,741
				211	Salaries In Cash	1,547,609,813



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2111 Salaries in cash for Political appointees	931,589,527
					2113 Salaries in cash for Other Employees	616,020,286
				213	Social Contribution	312,038,928
					2131 Actual Social Contribution	312,038,928
			22	Use Of Goods And Services		2,345,814,271
				221	General Expenses	724,241,167
					2211 Office Supplies and Consumables	102,131,872
					2212 Water and Energy	349,446,880
					2213 Rental Costs	75,796,826
					2214 Communication Costs	101,753,662
					2215 Insurances and licences	14,100,000
					2216 Bank charges and commissions and other financial costs	170,000
					2217 Public Relations and Awareness	80,841,927
				222	Professional, Research Services	162,621,895
					2221 Professional and contractual Services	162,621,895
				223	Transport And Travel	1,355,119,334
					2231 Transport and Travel	1,355,119,334
				224	Maintenance And Repairs And Spare Parts	59,610,612
					2241 Maintenance and Repairs	46,957,679
					2242 Spare Parts	12,652,933
				226	Training Costs	28,061,263
					2261 Training Costs	28,061,263
				227	Supplies And Services	9,860,000
					2273 Security and Social Order	9,860,000
				229	Other Use Of Goods And Services	6,300,000
					2291 Other Use of Goods& Services	6,300,000
			23	Acquisition Of Fixed Assets		1,076,718,270
				231	Acquisition Of Tangible Fixed Assets	1,076,318,270
					2312 Acquisition of Transport Equipment	132,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	84,741,041
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	634,177,229
					2315 Acquisition of Other Machinery and Equipment	225,400,000
				232	Acquisition Of Inventories	400,000
					2322 Other inventories	400,000
			27	Social Benefits		100,001
				273	Employer Social Benefits	100,001
					2731 Employer Social Benefits in cash	100,001
			28	Other Expenditures		3,300,000
				285	Miscellaneous Expenses	3,300,000
					2851 Miscellaneous Other Expenditures	3,300,000
10	Legislation And Oversight					554,601,893
		1001	Economic Development And Finance			508,707,813
			22	Use Of Goods And Services		506,607,813
				221	General Expenses	39,081,516
					2211 Office Supplies and Consumables	25,820,000
					2214 Communication Costs	300,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	12,961,516
				222	Professional, Research Services	73,000,000
					2221 Professional and contractual Services	73,000,000
				223	Transport And Travel	323,903,217
					2231 Transport and Travel	323,903,217
				226	Training Costs	70,623,080
					2261 Training Costs	70,623,080
			23		Acquisition Of Fixed Assets	2,100,000
				231	Acquisition Of Tangible Fixed Assets	2,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,100,000
			1002		Political And Good Governance	16,894,080
				22	Use Of Goods And Services	16,894,080
				221	General Expenses	2,200,000
					2211 Office Supplies and Consumables	2,200,000
				223	Transport And Travel	14,694,080
					2231 Transport and Travel	14,694,080
			1004		Foreign Affairs, Cooperation And Security	29,000,000
				22	Use Of Goods And Services	29,000,000
				221	General Expenses	4,400,000
					2211 Office Supplies and Consumables	4,400,000
				223	Transport And Travel	24,600,000
					2231 Transport and Travel	24,600,000
0300					CHAMBER OF DEPUTIES	7,243,289,235
01					Administrative And Support Services	4,842,413,247
	0101				Administrative And Support Services	4,842,413,247
			21		Compensation Of Employees	3,243,748,358
				211	Salaries In Cash	2,913,601,825
					2111 Salaries in cash for Political appointees	2,071,608,270
					2113 Salaries in cash for Other Employees	841,993,555
				213	Social Contribution	330,146,533
					2131 Actual Social Contribution	330,146,533
			22		Use Of Goods And Services	1,343,289,550
				221	General Expenses	633,503,510
					2211 Office Supplies and Consumables	58,599,780
					2212 Water and Energy	95,920,000
					2213 Rental Costs	55,500,000
					2214 Communication Costs	79,296,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	344,137,730
				222	Professional, Research Services	99,706,114
					2221 Professional and contractual Services	99,706,114
				223	Transport And Travel	433,860,384
					2231 Transport and Travel	433,860,384
				224	Maintenance And Repairs And Spare Parts	141,729,542
					2241 Maintenance and Repairs	127,729,542
					2242 Spare Parts	14,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				226	Training Costs	90,000
				2261	Training Costs	90,000
				227	Supplies And Services	22,650,000
				2271	Health and Hygiene	800,000
				2272	Clothing ;Uniforms and Curtains	1,000,000
				2273	Security and Social Order	20,850,000
				229	Other Use Of Goods And Services	11,750,000
				2291	Other Use of Goods& Services	11,750,000
			23		Acquisition Of Fixed Assets	228,030,594
				231	Acquisition Of Tangible Fixed Assets	228,030,594
				2313	Acquisition of Office Equipment, Furniture and Fittings	167,200,465
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	60,830,129
			28		Other Expenditures	27,344,745
				285	Miscellaneous Expenses	3,450,000
				2851	Miscellaneous Other Expenditures	3,450,000
				289	Premiums , Fees And Claims	23,894,745
				2891	Premiums , Fees And Current Claims	23,894,745
12					Parliamentary Diplomacy	221,992,546
			1201		Inter-Parliamentary Relations	201,967,546
				22	Use Of Goods And Services	201,967,546
				221	General Expenses	44,680,339
				2217	Public Relations and Awareness	44,680,339
				223	Transport And Travel	157,287,207
				2231	Transport and Travel	157,287,207
			1202		Parliamentary Forum And Network Support	20,025,000
				22	Use Of Goods And Services	20,025,000
				221	General Expenses	7,020,000
				2214	Communication Costs	10,000
				2217	Public Relations and Awareness	7,010,000
				223	Transport And Travel	13,005,000
				2231	Transport and Travel	13,005,000
13					Government Oversight	2,100,502,404
			1301		Government Oversight	2,100,502,404
				22	Use Of Goods And Services	1,993,897,380
				221	General Expenses	96,460,000
				2211	Office Supplies and Consumables	5,010,000
				2214	Communication Costs	87,440,000
				2217	Public Relations and Awareness	4,010,000
				222	Professional, Research Services	100,000
				2221	Professional and contractual Services	100,000
				223	Transport And Travel	1,897,337,380
				2231	Transport and Travel	1,897,337,380
			23		Acquisition Of Fixed Assets	106,605,024
				231	Acquisition Of Tangible Fixed Assets	106,605,024
				2312	Acquisition of Transport Equipment	106,605,024
14					Legislative Drafting And Voting	78,381,038



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			1401		Research And Bill Drafting	33,298,291
			22		Use Of Goods And Services	33,298,291
				221	General Expenses	32,938,291
					2217 Public Relations and Awareness	32,938,291
				223	Transport And Travel	360,000
					2231 Transport and Travel	360,000
			1402		Legislative Drafting And Analysis	45,082,747
			22		Use Of Goods And Services	45,082,747
				221	General Expenses	32,657,747
					2217 Public Relations and Awareness	32,657,747
				223	Transport And Travel	12,405,000
					2231 Transport and Travel	12,405,000
				226	Training Costs	20,000
					2261 Training Costs	20,000
0301					OFFICE OF THE AUDITOR GENERA (OAG)	5,981,819,611
01					Administrative And Support Services	4,041,216,042
			0101		Administrative And Support Services	4,041,216,042
			21		Compensation Of Employees	3,276,131,566
				211	Salaries In Cash	2,968,375,070
					2113 Salaries in cash for Other Employees	2,968,375,070
				213	Social Contribution	307,756,496
					2131 Actual Social Contribution	307,756,496
			22		Use Of Goods And Services	703,995,698
				221	General Expenses	234,751,488
					2211 Office Supplies and Consumables	47,066,338
					2212 Water and Energy	57,349,358
					2213 Rental Costs	10,473,800
					2214 Communication Costs	69,159,062
					2216 Bank charges and commissions and other financial costs	844,360
					2217 Public Relations and Awareness	49,858,570
				222	Professional, Research Services	38,627,123
					2221 Professional and contractual Services	38,627,123
				223	Transport And Travel	225,947,195
					2231 Transport and Travel	225,947,195
				224	Maintenance And Repairs And Spare Parts	178,634,754
					2241 Maintenance and Repairs	148,654,754
					2242 Spare Parts	29,980,000
				226	Training Costs	400,000
					2261 Training Costs	400,000
				227	Supplies And Services	16,903,128
					2273 Security and Social Order	16,903,128
				229	Other Use Of Goods And Services	8,732,010
					2291 Other Use of Goods& Services	8,732,010
			23		Acquisition Of Fixed Assets	39,537,874
				231	Acquisition Of Tangible Fixed Assets	39,537,874
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,387,874



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	33,150,000
			27		Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			28		Other Expenditures	17,550,904
				289	Premiums , Fees And Claims	17,550,904
				2891	Premiums , Fees And Current Claims	17,550,904
15					State Finance And Property Audit	1,940,603,569
			1501		State Finance And Property Audit	1,940,603,569
			22		Use Of Goods And Services	1,762,829,407
				221	General Expenses	13,910,259
				2214	Communication Costs	1,728,000
				2216	Bank charges and commissions and other financial costs	11,263,459
				2217	Public Relations and Awareness	918,800
				222	Professional, Research Services	1,203,487,220
				2221	Professional and contractual Services	1,203,487,220
				223	Transport And Travel	283,934,219
				2231	Transport and Travel	283,934,219
				226	Training Costs	261,497,709
				2261	Training Costs	261,497,709
			23		Acquisition Of Fixed Assets	177,774,162
				231	Acquisition Of Tangible Fixed Assets	177,774,162
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	177,774,162
0302					PUBLIC SERVICE COMMISSION (PSC)	802,981,723
01					Administrative And Support Services	704,909,714
			0101		Administrative And Support Services	704,909,714
			21		Compensation Of Employees	334,405,399
				211	Salaries In Cash	278,304,007
				2113	Salaries in cash for Other Employees	278,304,007
				213	Social Contribution	56,101,392
				2131	Actual Social Contribution	56,101,392
			22		Use Of Goods And Services	342,182,205
				221	General Expenses	53,447,700
				2211	Office Supplies and Consumables	15,650,000
				2212	Water and Energy	4,500,000
				2214	Communication Costs	20,462,700
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	12,799,000
				222	Professional, Research Services	183,155,968
				2221	Professional and contractual Services	183,155,968
				223	Transport And Travel	84,388,737
				2231	Transport and Travel	84,388,737
				224	Maintenance And Repairs And Spare Parts	11,860,000
				2241	Maintenance and Repairs	11,160,000
				2242	Spare Parts	700,000
				227	Supplies And Services	2,549,800



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2273 Security and Social Order	2,549,800
				229	Other Use Of Goods And Services	6,780,000
					2291 Other Use of Goods& Services	6,780,000
			23		Acquisition Of Fixed Assets	3,320,000
				231	Acquisition Of Tangible Fixed Assets	3,320,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,320,000
			27		Social Benefits	1,879,921
				273	Employer Social Benefits	1,879,921
					2731 Employer Social Benefits in cash	1,879,921
			28		Other Expenditures	23,122,189
				285	Miscellaneous Expenses	22,622,189
					2851 Miscellaneous Other Expenditures	22,622,189
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
			16		Recruitment And Public Servant Management	98,072,009
			1601		Recruitment Oversight	60,691,488
				22	Use Of Goods And Services	60,691,488
				221	General Expenses	21,145,400
					2217 Public Relations and Awareness	21,145,400
				223	Transport And Travel	39,546,088
					2231 Transport and Travel	39,546,088
			1602		Disciplinary Proceedings	21,555,186
				22	Use Of Goods And Services	21,555,186
				221	General Expenses	791,800
					2217 Public Relations and Awareness	791,800
				223	Transport And Travel	20,763,386
					2231 Transport and Travel	20,763,386
			1603		Human Resource Research And Monitoring	15,825,335
				22	Use Of Goods And Services	15,825,335
				221	General Expenses	475,000
					2217 Public Relations and Awareness	475,000
				222	Professional, Research Services	13,897,527
					2221 Professional and contractual Services	13,897,527
				223	Transport And Travel	1,452,808
					2231 Transport and Travel	1,452,808
			0303		NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,203,628,780
			01		Administrative And Support Services	996,999,554
			0101		Administrative And Support Services	996,999,554
				21	Compensation Of Employees	553,245,963
				211	Salaries In Cash	492,508,151
					2113 Salaries in cash for Other Employees	492,508,151
				213	Social Contribution	60,737,812
					2131 Actual Social Contribution	60,737,812
				22	Use Of Goods And Services	435,153,583
				221	General Expenses	109,983,554



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	30,413,818
					2212 Water and Energy	11,900,000
					2214 Communication Costs	44,287,200
					2215 Insurances and licences	300,000
					2216 Bank charges and commissions and other financial costs	549,500
					2217 Public Relations and Awareness	22,533,036
				222	Professional, Research Services	80,172,867
					2221 Professional and contractual Services	80,172,867
				223	Transport And Travel	232,553,344
					2231 Transport and Travel	232,553,344
				224	Maintenance And Repairs And Spare Parts	3,833,073
					2241 Maintenance and Repairs	3,833,073
				226	Training Costs	2,857,145
					2261 Training Costs	2,857,145
				227	Supplies And Services	4,153,600
					2273 Security and Social Order	4,153,600
				229	Other Use Of Goods And Services	1,600,000
					2291 Other Use of Goods& Services	1,600,000
				23	Acquisition Of Fixed Assets	4,300,000
				231	Acquisition Of Tangible Fixed Assets	4,300,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	3,600,008
				285	Miscellaneous Expenses	3,600,008
					2851 Miscellaneous Other Expenditures	3,600,008
17					Human Rights Protection And Promotion	206,629,226
				1701	Human Rights Promotion	99,203,063
				22	Use Of Goods And Services	99,203,063
				221	General Expenses	30,206,544
					2211 Office Supplies and Consumables	4,500,000
					2214 Communication Costs	970,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	13,500,544
					2218 Membership and Subscriptions	11,200,000
				222	Professional, Research Services	38,806,752
					2221 Professional and contractual Services	38,806,752
				223	Transport And Travel	19,909,767
					2231 Transport and Travel	19,909,767
				226	Training Costs	10,280,000
					2261 Training Costs	10,280,000
				1702	Human Rights Protection	107,426,163
				22	Use Of Goods And Services	107,426,163
				221	General Expenses	34,869,167



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	34,869,167
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	71,056,996
					2231 Transport and Travel	71,056,996
0400 PRIMATURE						3,837,959,600
01 Administrative And Support Services						2,896,063,500
			0101	Administrative And Support Services		2,896,063,500
			21	Compensation Of Employees		1,146,991,679
				211	Salaries In Cash	943,991,679
					2111 Salaries in cash for Political appointees	195,978,756
					2113 Salaries in cash for Other Employees	748,012,923
				213	Social Contribution	203,000,000
					2131 Actual Social Contribution	203,000,000
			22	Use Of Goods And Services		1,340,278,635
				221	General Expenses	404,581,136
					2211 Office Supplies and Consumables	78,685,715
					2212 Water and Energy	66,000,000
					2213 Rental Costs	48,000,000
					2214 Communication Costs	114,100,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	97,695,421
				222	Professional, Research Services	238,817,081
					2221 Professional and contractual Services	238,817,081
				223	Transport And Travel	590,916,534
					2231 Transport and Travel	590,916,534
				224	Maintenance And Repairs And Spare Parts	90,213,884
					2241 Maintenance and Repairs	90,213,884
				227	Supplies And Services	5,250,000
					2273 Security and Social Order	5,250,000
				229	Other Use Of Goods And Services	10,500,000
					2291 Other Use of Goods& Services	10,500,000
			23	Acquisition Of Fixed Assets		396,893,186
				231	Acquisition Of Tangible Fixed Assets	396,893,186
					2313 Acquisition of Office Equipment, Furniture and Fittings	319,353,186
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	70,540,000
					2315 Acquisition of Other Machinery and Equipment	7,000,000
			27	Social Benefits		100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
			28	Other Expenditures		11,800,000
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
				289	Premiums , Fees And Claims	9,300,000
					2891 Premiums , Fees And Current Claims	9,300,000
18 Government Action Coordination And Cabinet Affairs						941,896,100



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		1801	Coordination of Government Policy Formulation			781,896,100
			22	Use Of Goods And Services		781,896,100
				221	General Expenses	754,771,892
					2211 Office Supplies and Consumables	67,731,892
					2217 Public Relations and Awareness	687,040,000
				223	Transport And Travel	7,124,208
					2231 Transport and Travel	7,124,208
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	20,000,000
		1803	Monitoring and Evaluation of Government Programs			160,000,000
			22	Use Of Goods And Services		160,000,000
				221	General Expenses	43,500,000
					2217 Public Relations and Awareness	43,500,000
				223	Transport And Travel	116,500,000
					2231 Transport and Travel	116,500,000
0404 GENDER MONITORING OFFICE (GMO)						864,585,941
	01	Administrative And Support Services				573,502,477
		0101	Administrative And Support Services			573,502,477
			21	Compensation Of Employees		306,544,022
				211	Salaries In Cash	272,044,559
					2113 Salaries in cash for Other Employees	272,044,559
				213	Social Contribution	34,499,463
					2131 Actual Social Contribution	34,499,463
			22	Use Of Goods And Services		257,006,426
				221	General Expenses	83,051,281
					2211 Office Supplies and Consumables	21,703,333
					2212 Water and Energy	6,608,000
					2214 Communication Costs	40,473,948
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	14,230,000
				222	Professional, Research Services	17,770,640
					2221 Professional and contractual Services	17,770,640
				223	Transport And Travel	132,894,105
					2231 Transport and Travel	132,894,105
				224	Maintenance And Repairs And Spare Parts	13,429,600
					2241 Maintenance and Repairs	6,664,600
					2242 Spare Parts	6,765,000
				227	Supplies And Services	5,860,800
					2271 Health and Hygiene	126,000
					2273 Security and Social Order	5,734,800
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
			23	Acquisition Of Fixed Assets		5,270,000
				231	Acquisition Of Tangible Fixed Assets	5,270,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	270,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	700,000
			273		Employer Social Benefits	700,000
			2731		Employer Social Benefits in cash	700,000
			28		Other Expenditures	3,982,029
			285		Miscellaneous Expenses	2,960,000
			2851		Miscellaneous Other Expenditures	2,960,000
			289		Premiums , Fees And Claims	1,022,029
			2891		Premiums , Fees And Current Claims	1,022,029
		C8			Gender Monitoring	291,083,464
		C801			Gender Mainstreaming And International Commitments	224,158,447
		22			Use Of Goods And Services	224,158,447
		221			General Expenses	69,127,825
		2211			Office Supplies and Consumables	7,385,798
		2214			Communication Costs	480,000
		2217			Public Relations and Awareness	61,262,027
		222			Professional, Research Services	104,850,716
		2221			Professional and contractual Services	104,850,716
		223			Transport And Travel	50,179,906
		2231			Transport and Travel	50,179,906
		C802			Gender-Based Violence Prevention And Response	66,925,017
		22			Use Of Goods And Services	66,925,017
		221			General Expenses	24,881,300
		2214			Communication Costs	2,860,000
		2217			Public Relations and Awareness	22,021,300
		223			Transport And Travel	42,043,717
		2231			Transport and Travel	42,043,717
		0500			SUPREME COURT	13,842,589,809
		01			Administrative And Support Services	12,686,317,334
		0101			Administrative And Support Services	12,686,317,334
		21			Compensation Of Employees	7,574,057,681
		211			Salaries In Cash	6,363,203,558
		2111			Salaries in cash for Political appointees	333,620,907
		2113			Salaries in cash for Other Employees	6,029,582,651
		213			Social Contribution	1,210,854,123
		2131			Actual Social Contribution	1,210,854,123
		22			Use Of Goods And Services	4,633,059,034
		221			General Expenses	906,212,579
		2211			Office Supplies and Consumables	101,084,691
		2212			Water and Energy	181,193,500
		2213			Rental Costs	97,370,010
		2214			Communication Costs	415,129,161
		2216			Bank charges and commissions and other financial costs	352,000
		2217			Public Relations and Awareness	93,313,217
		2218			Membership and Subscriptions	17,770,000
		222			Professional, Research Services	292,274,185
		2221			Professional and contractual Services	292,274,185



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	2,951,782,472
				2231	Transport and Travel	2,951,782,472
				224	Maintenance And Repairs And Spare Parts	407,270,916
				2241	Maintenance and Repairs	407,270,916
				227	Supplies And Services	70,518,882
				2272	Clothing ;Uniforms and Curtains	38,738,703
				2273	Security and Social Order	31,780,179
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23	Acquisition Of Fixed Assets		423,578,678
				231	Acquisition Of Tangible Fixed Assets	423,578,678
				2311	Acquisition of Structures, Buildings	29,670,000
				2312	Acquisition of Transport Equipment	120,681,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	234,005,306
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	31,009,372
				2315	Acquisition of Other Machinery and Equipment	8,213,000
			27	Social Benefits		30,815,748
				273	Employer Social Benefits	30,815,748
				2731	Employer Social Benefits in cash	30,815,748
			28	Other Expenditures		24,806,193
				285	Miscellaneous Expenses	2,057,143
				2851	Miscellaneous Other Expenditures	2,057,143
				289	Premiums , Fees And Claims	22,749,050
				2891	Premiums , Fees And Current Claims	22,749,050
	20	Case Management				1,156,272,475
		2001	Ordinary Courts			1,109,554,566
			22	Use Of Goods And Services		962,179,566
				221	General Expenses	58,270,649
				2211	Office Supplies and Consumables	10,478,118
				2214	Communication Costs	19,766,706
				2216	Bank charges and commissions and other financial costs	175,000
				2217	Public Relations and Awareness	2,000,000
				2218	Membership and Subscriptions	25,850,825
				222	Professional, Research Services	405,740,603
				2221	Professional and contractual Services	405,740,603
				223	Transport And Travel	230,987,122
				2231	Transport and Travel	230,987,122
				224	Maintenance And Repairs And Spare Parts	4,000,000
				2241	Maintenance and Repairs	4,000,000
				226	Training Costs	263,181,192
				2261	Training Costs	263,181,192
			23	Acquisition Of Fixed Assets		143,375,000
				231	Acquisition Of Tangible Fixed Assets	143,375,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	143,350,000
				2315	Acquisition of Other Machinery and Equipment	25,000
			28	Other Expenditures		4,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	4,000,000
				2891	Premiums , Fees And Current Claims	4,000,000
		2002	Commercial Courts			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
		2003	Inspections And Legal Resource Management			7,250,001
			22	Use Of Goods And Services		7,250,001
			221	General Expenses		4,250,001
				2211	Office Supplies and Consumables	1,750,000
				2217	Public Relations and Awareness	2,500,001
			223	Transport And Travel		3,000,000
				2231	Transport and Travel	3,000,000
		2004	High Council Of The Judiciary			27,467,908
			22	Use Of Goods And Services		10,496,474
			221	General Expenses		3,815,000
				2217	Public Relations and Awareness	3,815,000
			223	Transport And Travel		6,681,474
				2231	Transport and Travel	6,681,474
			28	Other Expenditures		16,971,434
			285	Miscellaneous Expenses		16,971,434
				2851	Miscellaneous Other Expenditures	16,971,434
0600	MINADEF					121,864,017,260
01	Administrative And Support Services					109,549,760,343
	0101	Administrative And Support Services				109,549,760,343
		21	Compensation Of Employees			80,314,090,262
		211	Salaries In Cash			73,319,089,181
			2111	Salaries in cash for Political appointees		22,703,018
			2112	Salaries in cash for Diplomats		519,627,039
			2113	Salaries in cash for Other Employees		72,776,759,124
		213	Social Contribution			6,995,001,081
			2131	Actual Social Contribution		6,995,001,081
		22	Use Of Goods And Services			13,688,764,772
		221	General Expenses			6,430,229,781
			2211	Office Supplies and Consumables		2,041,204,198
			2212	Water and Energy		2,376,718,398
			2213	Rental Costs		340,896,000
			2214	Communication Costs		876,653,664
			2217	Public Relations and Awareness		794,757,521
		222	Professional, Research Services			1,750,000,000
			2221	Professional and contractual Services		1,750,000,000
		223	Transport And Travel			1,600,029,574
			2231	Transport and Travel		1,600,029,574
		224	Maintenance And Repairs And Spare Parts			3,756,204,206
			2241	Maintenance and Repairs		3,581,167,206
			2242	Spare Parts		175,037,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				227	Supplies And Services	152,301,211
				2271	Health and Hygiene	102,227,211
				2272	Clothing ;Uniforms and Curtains	50,074,000
			23		Acquisition Of Fixed Assets	989,857,001
				231	Acquisition Of Tangible Fixed Assets	989,857,001
				2313	Acquisition of Office Equipment, Furniture and Fittings	500,590,453
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	49,357,412
				2315	Acquisition of Other Machinery and Equipment	439,909,136
			28		Other Expenditures	14,557,048,308
				285	Miscellaneous Expenses	14,407,048,308
				2851	Miscellaneous Other Expenditures	14,407,048,308
				289	Premiums , Fees And Claims	150,000,000
				2891	Premiums , Fees And Current Claims	150,000,000
	21				Institutional Capacity And Personnel Welfare	4,444,463,725
		2101			Institutional Capacity	3,444,463,725
			22		Use Of Goods And Services	3,444,463,725
				226	Training Costs	3,444,463,725
				2261	Training Costs	3,444,463,725
		2102			Personnel Welfare	1,000,000,000
			26		Grants	1,000,000,000
				267	Grants To Other General Government Units	1,000,000,000
				2673	Grants to Subsidiary Units	1,000,000,000
	23				Civil And Military Cooperation	7,869,793,192
		2301			Civil And Military Cooperation	7,869,793,192
			22		Use Of Goods And Services	3,413,037,570
				221	General Expenses	20,667,769
				2216	Bank charges and commissions and other financial costs	20,667,769
				222	Professional, Research Services	120,272,432
				2221	Professional and contractual Services	120,272,432
				227	Supplies And Services	2,359,169,419
				2275	Other production materials and supplies	2,359,169,419
				229	Other Use Of Goods And Services	912,927,950
				2291	Other Use of Goods& Services	912,927,950
			23		Acquisition Of Fixed Assets	3,760,551,205
				231	Acquisition Of Tangible Fixed Assets	2,964,704,107
				2311	Acquisition of Structures, Buildings	2,964,704,107
				234	Acquisition Of Non Produced Assets	795,847,098
				2341	Land	795,847,098
			28		Other Expenditures	696,204,417
				285	Miscellaneous Expenses	696,204,417
				2851	Miscellaneous Other Expenditures	696,204,417
0601					RWANDA MILITARY HOSPITAL (RMH)	6,583,071,308
	01				Administrative And Support Services	6,583,071,308
		0101			Administrative And Support Services	6,583,071,308
			21		Compensation Of Employees	3,868,310,126



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				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	114,761,182
			221		General Expenses	1,891,737
				2211	Office Supplies and Consumables	1,324,216
				2214	Communication Costs	567,521
			222		Professional, Research Services	48,927,982
				2221	Professional and contractual Services	48,927,982
			223		Transport And Travel	48,415,036
				2231	Transport and Travel	48,415,036
			226		Training Costs	12,459,157
				2261	Training Costs	12,459,157
			227		Supplies And Services	3,067,270
				2271	Health and Hygiene	3,067,270
			23		Acquisition Of Fixed Assets	2,600,000,000
			231		Acquisition Of Tangible Fixed Assets	2,600,000,000
				2311	Acquisition of Structures, Buildings	2,600,000,000
0700					MININTER	5,674,787,386
01					Administrative And Support Services	5,673,893,586
	0101				Administrative And Support Services	5,453,925,750
			22		Use Of Goods And Services	174,127,366
			221		General Expenses	47,699,802
				2211	Office Supplies and Consumables	15,031,448
				2212	Water and Energy	3,200,000
				2214	Communication Costs	8,300,000
				2216	Bank charges and commissions and other financial costs	432,224
				2217	Public Relations and Awareness	20,736,130
			222		Professional, Research Services	41,245,432
				2221	Professional and contractual Services	41,245,432
			223		Transport And Travel	25,712,037
				2231	Transport and Travel	25,712,037
			224		Maintenance And Repairs And Spare Parts	46,000,000
				2241	Maintenance and Repairs	46,000,000
			227		Supplies And Services	5,000,000
				2273	Security and Social Order	5,000,000
			229		Other Use Of Goods And Services	8,470,095
				2291	Other Use of Goods& Services	8,470,095
			23		Acquisition Of Fixed Assets	279,798,384
			231		Acquisition Of Tangible Fixed Assets	279,798,384
				2313	Acquisition of Office Equipment, Furniture and Fittings	56,652,683
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	223,145,701
			28		Other Expenditures	5,000,000,000
			285		Miscellaneous Expenses	5,000,000,000
				2851	Miscellaneous Other Expenditures	5,000,000,000
	0105				Human Resources	219,967,836
			21		Compensation Of Employees	174,787,386



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				211	Salaries In Cash	140,685,630
				2111	Salaries in cash for Political appointees	54,170,812
				2113	Salaries in cash for Other Employees	86,514,818
				213	Social Contribution	34,101,756
				2131	Actual Social Contribution	34,101,756
			22		Use Of Goods And Services	45,180,450
				222	Professional, Research Services	5,080,474
				2221	Professional and contractual Services	5,080,474
				223	Transport And Travel	40,099,976
				2231	Transport and Travel	40,099,976
			24		Security Policy, Planning, Monitoring And Evaluation	893,800
			2403		Small Arms And Light Weapons	893,800
				22	Use Of Goods And Services	893,800
				223	Transport And Travel	893,800
				2231	Transport and Travel	893,800
0701					RWANDA NATIONAL POLICE (RNP)	63,376,874,350
01					Administrative And Support Services	45,860,791,392
	0101				Administrative And Support Services	45,860,791,392
			21		Compensation Of Employees	34,688,781,565
				211	Salaries In Cash	28,129,682,596
				2113	Salaries in cash for Other Employees	28,129,682,596
				213	Social Contribution	6,559,098,969
				2131	Actual Social Contribution	6,559,098,969
			22		Use Of Goods And Services	10,376,144,938
				221	General Expenses	3,179,062,810
				2211	Office Supplies and Consumables	193,843,989
				2212	Water and Energy	795,000,000
				2214	Communication Costs	134,940,384
				2215	Insurances and licences	1,641,509,164
				2217	Public Relations and Awareness	413,769,273
				222	Professional, Research Services	288,869,357
				2221	Professional and contractual Services	288,869,357
				223	Transport And Travel	1,938,253,075
				2231	Transport and Travel	1,938,253,075
				224	Maintenance And Repairs And Spare Parts	1,607,800,504
				2241	Maintenance and Repairs	1,607,800,504
				227	Supplies And Services	3,362,159,192
				2271	Health and Hygiene	5,000,000
				2272	Clothing ;Uniforms and Curtains	592,928,172
				2273	Security and Social Order	2,166,269,984
				2275	Other production materials and supplies	597,961,036
			23		Acquisition Of Fixed Assets	780,864,889
				231	Acquisition Of Tangible Fixed Assets	780,864,889
				2312	Acquisition of Transport Equipment	266,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	75,201,437
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	411,576,252



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	28,087,200
			27 Social Benefits			15,000,000
				273	Employer Social Benefits	15,000,000
				2731	Employer Social Benefits in cash	15,000,000
	26		General Police Operations			4,033,053,669
			2601 Public Order And Security			4,033,053,669
				22 Use Of Goods And Services		18,000,000
				227	Supplies And Services	18,000,000
				2273	Security and Social Order	18,000,000
				23 Acquisition Of Fixed Assets		4,015,053,669
				231	Acquisition Of Tangible Fixed Assets	4,015,053,669
				2311	Acquisition of Structures, Buildings	740,000,662
				2312	Acquisition of Transport Equipment	2,952,227,600
				2315	Acquisition of Other Machinery and Equipment	322,825,407
	27		Specialised Police Services			12,416,054,488
			2701 Airwing			463,022,400
				22 Use Of Goods And Services		463,022,400
				224	Maintenance And Repairs And Spare Parts	463,022,400
				2241	Maintenance and Repairs	463,022,400
			2702 Traffic And Mic Services			11,224,013,723
				22 Use Of Goods And Services		7,002,013,721
				221	General Expenses	995,679,376
				2211	Office Supplies and Consumables	107,000,001
				2212	Water and Energy	698,679,375
				2214	Communication Costs	50,000,000
				2215	Insurances and licences	100,000,000
				2217	Public Relations and Awareness	40,000,000
				222	Professional, Research Services	1,958,354,254
				2221	Professional and contractual Services	1,958,354,254
				223	Transport And Travel	867,710,032
				2231	Transport and Travel	867,710,032
				224	Maintenance And Repairs And Spare Parts	10,000,000
				2241	Maintenance and Repairs	10,000,000
				226	Training Costs	239,999,998
				2261	Training Costs	239,999,998
				227	Supplies And Services	2,930,270,061
				2272	Clothing ;Uniforms and Curtains	316,000,000
				2273	Security and Social Order	2,614,270,061
				23 Acquisition Of Fixed Assets		3,822,000,002
				231	Acquisition Of Tangible Fixed Assets	3,542,000,002
				2311	Acquisition of Structures, Buildings	1,849,000,001
				2312	Acquisition of Transport Equipment	1
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200,000,000
				2315	Acquisition of Other Machinery and Equipment	1,493,000,000
				232	Acquisition Of Inventories	280,000,000
				2322	Other inventories	280,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	400,000,000
				272	Social Assistance Benefits	400,000,000
					2721 Social Assistance Benefits - In Cash	400,000,000
		2703			Marine Services	6,600,000
			22		Use Of Goods And Services	6,600,000
				227	Supplies And Services	6,600,000
					2273 Security and Social Order	6,600,000
		2704			Fire And Rescue	400,000,000
			23		Acquisition Of Fixed Assets	400,000,000
				231	Acquisition Of Tangible Fixed Assets	400,000,000
					2312 Acquisition of Transport Equipment	400,000,000
		2705			Canine Brigade	71,901,336
			22		Use Of Goods And Services	71,901,336
				227	Supplies And Services	71,901,336
					2273 Security and Social Order	6,000,000
					2274 Veterinary and Agricultural Supplies	65,901,336
		2706			Community Policing And Public Relations	250,517,029
			22		Use Of Goods And Services	250,517,029
				221	General Expenses	180,717,181
					2214 Communication Costs	1,539,732
					2216 Bank charges and commissions and other financial costs	510,000
					2217 Public Relations and Awareness	178,667,449
				222	Professional, Research Services	15,720,000
					2221 Professional and contractual Services	15,720,000
				223	Transport And Travel	50,189,848
					2231 Transport and Travel	50,189,848
				226	Training Costs	3,890,000
					2261 Training Costs	3,890,000
	28				Police Training Schools	1,066,974,801
		2801			Police Academy (Npa)	566,974,801
			22		Use Of Goods And Services	566,974,801
				226	Training Costs	566,974,801
					2261 Training Costs	566,974,801
		2802			Pts Gishali	500,000,000
			23		Acquisition Of Fixed Assets	500,000,000
				231	Acquisition Of Tangible Fixed Assets	500,000,000
					2311 Acquisition of Structures, Buildings	500,000,000
0702 RWANDA CORRECTIONAL SERVICE(RCS)						22,044,472,582
01					Administrative And Support Services	6,494,555,558
	0101				Administrative And Support Services	6,494,555,558
			21		Compensation Of Employees	4,081,388,612
				211	Salaries In Cash	3,693,992,448
					2113 Salaries in cash for Other Employees	3,693,992,448
				213	Social Contribution	387,396,164
					2131 Actual Social Contribution	387,396,164



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	1,460,808,680
				221	General Expenses	311,758,290
					2211 Office Supplies and Consumables	125,150,000
					2212 Water and Energy	23,000,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	90,500,000
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	70,750,000
					2218 Membership and Subscriptions	1,298,290
				222	Professional, Research Services	81,149,896
					2221 Professional and contractual Services	81,149,896
				223	Transport And Travel	682,578,244
					2231 Transport and Travel	682,578,244
				224	Maintenance And Repairs And Spare Parts	167,000,000
					2241 Maintenance and Repairs	59,000,000
					2242 Spare Parts	108,000,000
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	195,322,250
					2272 Clothing ;Uniforms and Curtains	195,322,250
				229	Other Use Of Goods And Services	19,000,000
					2291 Other Use of Goods& Services	19,000,000
			23		Acquisition Of Fixed Assets	93,500,000
				231	Acquisition Of Tangible Fixed Assets	93,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	32,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	38,800,000
					2315 Acquisition of Other Machinery and Equipment	17,600,000
					2317 Acquisition of Intangible Assets	5,000,000
			26		Grants	40,000,000
				267	Grants To Other General Government Units	40,000,000
					2673 Grants to Subsidiary Units	40,000,000
			27		Social Benefits	653,417,266
				273	Employer Social Benefits	653,417,266
					2731 Employer Social Benefits in cash	653,417,266
			28		Other Expenditures	165,441,000
				285	Miscellaneous Expenses	14,750,000
					2851 Miscellaneous Other Expenditures	14,750,000
				289	Premiums , Fees And Claims	150,691,000
					2891 Premiums , Fees And Current Claims	150,691,000
29					Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	13,159,499,548
			2901		Civic Education	60,442,962
				22	Use Of Goods And Services	58,442,962
				221	General Expenses	200,000
					2217 Public Relations and Awareness	200,000
				222	Professional, Research Services	50,142,962
					2221 Professional and contractual Services	50,142,962



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				226	Training Costs	100,000
				2261	Training Costs	100,000
				229	Other Use Of Goods And Services	8,000,000
				2291	Other Use of Goods& Services	8,000,000
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
			2902		Vocational Training	2,944,705,029
			21		Compensation Of Employees	12,104,928
				211	Salaries In Cash	12,104,928
				2113	Salaries in cash for Other Employees	12,104,928
			22		Use Of Goods And Services	891,812,219
				221	General Expenses	322,428,630
				2211	Office Supplies and Consumables	187,878,102
				2212	Water and Energy	88,514,528
				2214	Communication Costs	11,000,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	35,000,000
				222	Professional, Research Services	273,073,971
				2221	Professional and contractual Services	273,073,971
				223	Transport And Travel	101,571,884
				2231	Transport and Travel	101,571,884
				224	Maintenance And Repairs And Spare Parts	32,516,100
				2241	Maintenance and Repairs	24,109,800
				2242	Spare Parts	8,406,300
				226	Training Costs	47,875,800
				2261	Training Costs	47,875,800
				227	Supplies And Services	114,345,834
				2272	Clothing ;Uniforms and Curtains	500,000
				2275	Other production materials and supplies	113,845,834
			23		Acquisition Of Fixed Assets	1,913,746,915
				231	Acquisition Of Tangible Fixed Assets	1,512,952,688
				2311	Acquisition of Structures, Buildings	1,078,825,910
				2312	Acquisition of Transport Equipment	40,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	63,816,733
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	112,430,200
				2315	Acquisition of Other Machinery and Equipment	217,879,845
				232	Acquisition Of Inventories	400,794,227
				2322	Other inventories	400,794,227
			28		Other Expenditures	127,040,967
				289	Premiums , Fees And Claims	127,040,967
				2891	Premiums , Fees And Current Claims	127,040,967
			2903		Inmates And Tigistes Social Welfare	8,400,323,000
			22		Use Of Goods And Services	8,229,823,000
				221	General Expenses	280,200,000
				2211	Office Supplies and Consumables	276,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2214 Communication Costs	3,840,000
					2218 Membership and Subscriptions	360,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	7,947,623,000
					2271 Health and Hygiene	281,623,000
					2272 Clothing ;Uniforms and Curtains	91,300,000
					2274 Veterinary and Agricultural Supplies	4,000,000
					2275 Other production materials and supplies	7,570,700,000
				23	Acquisition Of Fixed Assets	1,500,000
					231 Acquisition Of Tangible Fixed Assets	1,500,000
					2315 Acquisition of Other Machinery and Equipment	1,500,000
				28	Other Expenditures	169,000,000
					285 Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	168,000,000
					2891 Premiums , Fees And Current Claims	168,000,000
				2904	Detention Facilities Development	1,744,528,557
				22	Use Of Goods And Services	105,415,125
					221 General Expenses	16,278,469
					2211 Office Supplies and Consumables	14,542,469
					2214 Communication Costs	1,700,000
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	28,413,456
					2221 Professional and contractual Services	28,413,456
				227	Supplies And Services	60,723,200
					2275 Other production materials and supplies	60,723,200
				23	Acquisition Of Fixed Assets	1,639,113,432
					231 Acquisition Of Tangible Fixed Assets	1,539,113,432
					2311 Acquisition of Structures, Buildings	1,539,113,432
				234	Acquisition Of Non Produced Assets	100,000,000
					2341 Land	100,000,000
				2905	Inmates Education	9,500,000
				22	Use Of Goods And Services	9,500,000
					221 General Expenses	3,500,000
					2211 Office Supplies and Consumables	3,500,000
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	500,000
					2272 Clothing ;Uniforms and Curtains	500,000
				30	Prisons And Tig Camps Management	1,363,028,588
				3001	Prisons Management	1,352,223,668
				22	Use Of Goods And Services	1,058,522,430
					221 General Expenses	590,763,313



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	15,600,000
					2212 Water and Energy	491,100,000
					2214 Communication Costs	49,463,313
					2216 Bank charges and commissions and other financial costs	1,100,000
					2217 Public Relations and Awareness	31,500,000
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	9,500,000
					2221 Professional and contractual Services	9,500,000
				223	Transport And Travel	307,000,000
					2231 Transport and Travel	307,000,000
				224	Maintenance And Repairs And Spare Parts	148,759,117
					2241 Maintenance and Repairs	148,759,117
				227	Supplies And Services	2,500,000
					2273 Security and Social Order	2,500,000
			23		Acquisition Of Fixed Assets	291,701,238
				231	Acquisition Of Tangible Fixed Assets	291,701,238
					2311 Acquisition of Structures, Buildings	63,701,238
					2312 Acquisition of Transport Equipment	182,000,000
					2315 Acquisition of Other Machinery and Equipment	46,000,000
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			3002		Tig Camps Management	10,804,920
				22	Use Of Goods And Services	10,804,920
				221	General Expenses	3,405,000
					2212 Water and Energy	3,405,000
				223	Transport And Travel	300,000
					2231 Transport and Travel	300,000
				227	Supplies And Services	7,099,920
					2271 Health and Hygiene	7,099,920
			31		Prisons And Tig Production	82,000,000
				3101	Prisons Income Generation	82,000,000
				22	Use Of Goods And Services	56,500,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				227	Supplies And Services	36,500,000
					2274 Veterinary and Agricultural Supplies	15,000,000
					2275 Other production materials and supplies	21,500,000
			23		Acquisition Of Fixed Assets	4,500,000
				231	Acquisition Of Tangible Fixed Assets	4,500,000
					2315 Acquisition of Other Machinery and Equipment	4,500,000
			28		Other Expenditures	21,000,000
				289	Premiums , Fees And Claims	21,000,000
					2891 Premiums , Fees And Current Claims	21,000,000
			32		Rcs Training And Capacity Building	945,388,888
				3201	Rcs Training School	945,388,888



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	218,132,808
				221	General Expenses	41,457,720
					2211 Office Supplies and Consumables	6,805,000
					2212 Water and Energy	22,400,000
					2214 Communication Costs	6,210,720
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	1,500,000
					2241 Maintenance and Repairs	1,500,000
				226	Training Costs	109,959,088
					2261 Training Costs	109,959,088
				227	Supplies And Services	55,216,000
					2271 Health and Hygiene	1,800,000
					2272 Clothing ;Uniforms and Curtains	28,500,000
					2274 Veterinary and Agricultural Supplies	2,000,000
					2275 Other production materials and supplies	22,916,000
			23		Acquisition Of Fixed Assets	727,256,080
				231	Acquisition Of Tangible Fixed Assets	527,256,080
					2311 Acquisition of Structures, Buildings	490,956,080
					2313 Acquisition of Office Equipment, Furniture and Fittings	31,300,000
					2315 Acquisition of Other Machinery and Equipment	5,000,000
				234	Acquisition Of Non Produced Assets	200,000,000
					2341 Land	200,000,000
0800					MINAFFET	14,353,097,635
	01				Administrative And Support Services	12,612,102,275
		0101			Administrative And Support Services	12,612,102,275
			21		Compensation Of Employees	1,142,758,078
				211	Salaries In Cash	927,524,849
					2111 Salaries in cash for Political appointees	130,230,139
					2113 Salaries in cash for Other Employees	797,294,710
				213	Social Contribution	215,233,229
					2131 Actual Social Contribution	215,233,229
			22		Use Of Goods And Services	9,921,606,706
				221	General Expenses	8,050,546,239
					2211 Office Supplies and Consumables	179,500,000
					2212 Water and Energy	58,175,000
					2214 Communication Costs	308,000,000
					2216 Bank charges and commissions and other financial costs	776,000
					2217 Public Relations and Awareness	984,000,000
					2218 Membership and Subscriptions	6,520,095,239
				222	Professional, Research Services	328,771,064
					2221 Professional and contractual Services	328,771,064
				223	Transport And Travel	1,301,657,403
					2231 Transport and Travel	1,301,657,403



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	187,000,000
				2241	Maintenance and Repairs	185,000,000
				2242	Spare Parts	2,000,000
				227	Supplies And Services	36,500,000
				2272	Clothing ;Uniforms and Curtains	8,500,000
				2273	Security and Social Order	28,000,000
				229	Other Use Of Goods And Services	17,132,000
				2291	Other Use of Goods& Services	17,132,000
			23		Acquisition Of Fixed Assets	1,527,737,491
				231	Acquisition Of Tangible Fixed Assets	1,527,737,491
				2311	Acquisition of Structures, Buildings	1,130,737,491
				2312	Acquisition of Transport Equipment	170,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	147,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	80,000,000
			28		Other Expenditures	20,000,000
				289	Premiums , Fees And Claims	20,000,000
				2891	Premiums , Fees And Current Claims	20,000,000
			33		Diplomatic Relations And Diaspora Coordination	1,740,995,360
			3301		Bilateral And Multi-Lateral Cooperation	1,230,271,359
				22	Use Of Goods And Services	1,230,271,359
				221	General Expenses	650,000,000
				2217	Public Relations and Awareness	650,000,000
				223	Transport And Travel	580,271,359
				2231	Transport and Travel	580,271,359
			3303		Diaspora Coordination	510,724,001
				22	Use Of Goods And Services	510,724,001
				221	General Expenses	230,724,001
				2211	Office Supplies and Consumables	18,000,000
				2213	Rental Costs	1
				2214	Communication Costs	92,000,000
				2216	Bank charges and commissions and other financial costs	224,000
				2217	Public Relations and Awareness	120,500,000
				223	Transport And Travel	271,500,000
				2231	Transport and Travel	271,500,000
				224	Maintenance And Repairs And Spare Parts	8,500,000
				2241	Maintenance and Repairs	8,500,000
			0801		EMBASSY OF RWANDA - ADDIS ABABA	1,182,730,844
			34		Foreign Diplomatic Missions	1,182,730,844
			3402		Diplomatic Relations And Cooperation	1,182,730,844
				21	Compensation Of Employees	487,349,978
				211	Salaries In Cash	374,802,518
				2112	Salaries in cash for Diplomats	270,539,378
				2113	Salaries in cash for Other Employees	104,263,140
				213	Social Contribution	112,547,460
				2131	Actual Social Contribution	112,547,460
				22	Use Of Goods And Services	452,344,725



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	369,260,608
					2211 Office Supplies and Consumables	10,861,735
					2212 Water and Energy	18,392,308
					2213 Rental Costs	272,779,214
					2214 Communication Costs	41,727,351
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	24,500,000
				222	Professional, Research Services	13,909,117
					2221 Professional and contractual Services	13,909,117
				223	Transport And Travel	19,600,000
					2231 Transport and Travel	19,600,000
				224	Maintenance And Repairs And Spare Parts	30,575,000
					2241 Maintenance and Repairs	30,575,000
				227	Supplies And Services	19,000,000
					2273 Security and Social Order	19,000,000
			23		Acquisition Of Fixed Assets	1,800,002
				231	Acquisition Of Tangible Fixed Assets	1,800,002
					2311 Acquisition of Structures, Buildings	1
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,800,000
			27		Social Benefits	239,136,139
				273	Employer Social Benefits	239,136,139
					2731 Employer Social Benefits in cash	239,136,139
			28		Other Expenditures	2,100,000
				289	Premiums , Fees And Claims	2,100,000
					2891 Premiums , Fees And Current Claims	2,100,000
0802					EMBASSY OF RWANDA - BEIJING	1,314,475,381
34					Foreign Diplomatic Missions	1,314,475,381
			3401		Embassy Management And Support	1,183,885,400
				21	Compensation Of Employees	513,926,318
				211	Salaries In Cash	413,570,328
					2112 Salaries in cash for Diplomats	260,364,461
					2113 Salaries in cash for Other Employees	153,205,867
				213	Social Contribution	100,355,990
					2131 Actual Social Contribution	100,355,990
				22	Use Of Goods And Services	278,452,382
				221	General Expenses	229,735,871
					2211 Office Supplies and Consumables	5,837,659
					2212 Water and Energy	7,940,414
					2213 Rental Costs	189,986,058
					2214 Communication Costs	11,101,724
					2216 Bank charges and commissions and other financial costs	3,399,575
					2217 Public Relations and Awareness	11,470,441
				222	Professional, Research Services	6,134,582
					2221 Professional and contractual Services	6,134,582
				223	Transport And Travel	35,444,301



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	35,444,301
				224	Maintenance And Repairs And Spare Parts	5,137,627
				2241	Maintenance and Repairs	5,137,627
				227	Supplies And Services	2,000,001
				2273	Security and Social Order	2,000,001
			27		Social Benefits	387,417,759
				273	Employer Social Benefits	387,417,759
				2731	Employer Social Benefits in cash	387,417,759
			28		Other Expenditures	4,088,941
				289	Premiums , Fees And Claims	4,088,941
				2891	Premiums , Fees And Current Claims	4,088,941
			3402		Diplomatic Relations And Cooperation	130,589,981
			22		Use Of Goods And Services	50,589,981
				221	General Expenses	35,464,765
				2217	Public Relations and Awareness	35,464,765
				223	Transport And Travel	15,125,216
				2231	Transport and Travel	15,125,216
			23		Acquisition Of Fixed Assets	80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2312	Acquisition of Transport Equipment	80,000,000
0803					EMBASSY OF RWANDA - BERLIN	1,128,306,027
34					Foreign Diplomatic Missions	1,128,306,027
			3402		Diplomatic Relations And Cooperation	1,128,306,027
			21		Compensation Of Employees	352,207,136
				211	Salaries In Cash	334,660,208
				2112	Salaries in cash for Diplomats	180,852,482
				2113	Salaries in cash for Other Employees	153,807,726
				213	Social Contribution	17,546,928
				2131	Actual Social Contribution	17,546,928
			22		Use Of Goods And Services	579,795,345
				221	General Expenses	440,298,861
				2211	Office Supplies and Consumables	14,180,666
				2212	Water and Energy	57,165,738
				2213	Rental Costs	278,201,093
				2214	Communication Costs	33,005,948
				2216	Bank charges and commissions and other financial costs	3,278,142
				2217	Public Relations and Awareness	54,467,274
				222	Professional, Research Services	36,524,756
				2221	Professional and contractual Services	36,524,756
				223	Transport And Travel	71,543,972
				2231	Transport and Travel	71,543,972
				224	Maintenance And Repairs And Spare Parts	19,427,756
				2241	Maintenance and Repairs	19,427,756
				227	Supplies And Services	12,000,000
				2273	Security and Social Order	12,000,000
			27		Social Benefits	196,303,546



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	196,303,546
				2731	Employer Social Benefits in cash	196,303,546
0804	EMBASSY OF RWANDA - BRUSSELS					947,726,910
	34	Foreign Diplomatic Missions				947,726,910
		3401	Embassy Management And Support			771,348,968
			21	Compensation Of Employees		352,091,885
			211	Salaries In Cash		334,270,757
				2113	Salaries in cash for Other Employees	334,270,757
			213	Social Contribution		17,821,128
				2131	Actual Social Contribution	17,821,128
			22	Use Of Goods And Services		350,547,641
			221	General Expenses		250,403,225
				2211	Office Supplies and Consumables	696,967
				2212	Water and Energy	48,052,528
				2213	Rental Costs	102,409,308
				2214	Communication Costs	36,418,954
				2216	Bank charges and commissions and other financial costs	2,919,668
				2217	Public Relations and Awareness	59,905,800
			222	Professional, Research Services		50,000,000
				2221	Professional and contractual Services	50,000,000
			223	Transport And Travel		10,000,000
				2231	Transport and Travel	10,000,000
			224	Maintenance And Repairs And Spare Parts		33,528,400
				2241	Maintenance and Repairs	33,528,400
			227	Supplies And Services		6,616,016
				2273	Security and Social Order	6,616,016
			27	Social Benefits		65,151,351
				273	Employer Social Benefits	65,151,351
				2731	Employer Social Benefits in cash	65,151,351
			28	Other Expenditures		3,558,091
				289	Premiums , Fees And Claims	3,558,091
				2891	Premiums , Fees And Current Claims	3,558,091
		3402	Diplomatic Relations And Cooperation			176,377,942
			21	Compensation Of Employees		176,377,942
			211	Salaries In Cash		176,377,942
				2112	Salaries in cash for Diplomats	176,377,942
0805	EMBASSY OF RWANDA - BUJUMBURA					296,598,940
	34	Foreign Diplomatic Missions				296,598,940
		3401	Embassy Management And Support			239,540,876
			21	Compensation Of Employees		200,635,267
			211	Salaries In Cash		159,686,205
				2112	Salaries in cash for Diplomats	125,704,610
				2113	Salaries in cash for Other Employees	33,981,595
			213	Social Contribution		40,949,062
				2131	Actual Social Contribution	40,949,062



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	38,905,609
				221	General Expenses	33,655,609
					2211 Office Supplies and Consumables	5,500,000
					2212 Water and Energy	8,013,673
					2213 Rental Costs	13,098,257
					2214 Communication Costs	7,043,679
				222	Professional, Research Services	4,500,000
					2221 Professional and contractual Services	4,500,000
				224	Maintenance And Repairs And Spare Parts	750,000
					2241 Maintenance and Repairs	750,000
			3402		Diplomatic Relations And Cooperation	57,058,064
			22		Use Of Goods And Services	45,000,000
				221	General Expenses	12,000,000
					2211 Office Supplies and Consumables	2,500,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	1,000,000
					2216 Bank charges and commissions and other financial costs	2,500,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	5,500,000
					2231 Transport and Travel	5,500,000
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				227	Supplies And Services	26,500,000
					2273 Security and Social Order	26,500,000
			27		Social Benefits	7,058,064
				273	Employer Social Benefits	7,058,064
					2731 Employer Social Benefits in cash	7,058,064
			28		Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
0806					RWANDA HIGH COMMISSION - DAR ES SALAAM	799,831,120
34					Foreign Diplomatic Missions	799,831,120
			3401		Embassy Management And Support	746,131,120
			21		Compensation Of Employees	388,178,826
				211	Salaries In Cash	251,754,914
					2112 Salaries in cash for Diplomats	126,768,775
					2113 Salaries in cash for Other Employees	124,986,139
				213	Social Contribution	136,423,912
					2131 Actual Social Contribution	136,423,912
			22		Use Of Goods And Services	270,841,497
				221	General Expenses	169,697,810
					2211 Office Supplies and Consumables	12,402,000
					2212 Water and Energy	31,300,000
					2213 Rental Costs	73,985,448
					2214 Communication Costs	18,350,000
					2216 Bank charges and commissions and other financial costs	2,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	31,160,362
				222	Professional, Research Services	1,900,000
					2221 Professional and contractual Services	1,900,000
				223	Transport And Travel	26,500,000
					2231 Transport and Travel	26,500,000
				224	Maintenance And Repairs And Spare Parts	22,000,000
					2241 Maintenance and Repairs	20,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	50,743,687
					2273 Security and Social Order	50,743,687
			23	Acquisition Of Fixed Assets		2,600,000
				231	Acquisition Of Tangible Fixed Assets	2,600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
			27	Social Benefits		75,757,397
				273	Employer Social Benefits	75,757,397
					2731 Employer Social Benefits in cash	75,757,397
			28	Other Expenditures		8,753,400
				289	Premiums , Fees And Claims	8,753,400
					2891 Premiums , Fees And Current Claims	8,753,400
			3402	Diplomatic Relations And Cooperation		53,700,000
				22	Use Of Goods And Services	53,700,000
				221	General Expenses	12,700,000
					2217 Public Relations and Awareness	12,700,000
				223	Transport And Travel	41,000,000
					2231 Transport and Travel	41,000,000
0807	EMBASSY OF RWANDA - GENEVA					1,623,238,508
34	Foreign Diplomatic Missions					1,623,238,508
	3401	Embassy Management And Support				1,398,868,447
		21	Compensation Of Employees			628,859,529
			211	Salaries In Cash		591,666,893
				2112	Salaries in cash for Diplomats	282,832,105
				2113	Salaries in cash for Other Employees	308,834,788
			213	Social Contribution		37,192,636
				2131	Actual Social Contribution	37,192,636
		22	Use Of Goods And Services			520,285,297
			221	General Expenses		507,396,040
				2211	Office Supplies and Consumables	7,126,230
				2212	Water and Energy	20,619,617
				2213	Rental Costs	440,041,593
				2214	Communication Costs	26,159,600
				2216	Bank charges and commissions and other financial costs	13,449,000
			222	Professional, Research Services		4,055,876
				2221	Professional and contractual Services	4,055,876
			224	Maintenance And Repairs And Spare Parts		5,934,651
				2241	Maintenance and Repairs	4,866,651



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2242 Spare Parts	1,068,000
				227	Supplies And Services	2,898,730
					2273 Security and Social Order	2,898,730
			27		Social Benefits	249,723,621
				273	Employer Social Benefits	249,723,621
					2731 Employer Social Benefits in cash	249,723,621
			3402		Diplomatic Relations And Cooperation	224,370,061
			21		Compensation Of Employees	38,225,687
				213	Social Contribution	38,225,687
					2131 Actual Social Contribution	38,225,687
			22		Use Of Goods And Services	122,937,500
				221	General Expenses	45,187,800
					2211 Office Supplies and Consumables	2,895,000
					2217 Public Relations and Awareness	42,292,800
				222	Professional, Research Services	27,865,200
					2221 Professional and contractual Services	27,865,200
				223	Transport And Travel	43,521,000
					2231 Transport and Travel	43,521,000
				224	Maintenance And Repairs And Spare Parts	6,363,500
					2241 Maintenance and Repairs	6,363,500
			23		Acquisition Of Fixed Assets	49,958,237
				231	Acquisition Of Tangible Fixed Assets	49,958,237
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,189,650
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29,768,587
			28		Other Expenditures	13,248,637
				289	Premiums , Fees And Claims	13,248,637
					2891 Premiums , Fees And Current Claims	13,248,637
0808					RWANDA HIGH COMMISSION - KAMPALA	796,715,248
34					Foreign Diplomatic Missions	796,715,248
			3401		Embassy Management And Support	212,503,600
			22		Use Of Goods And Services	195,570,857
				221	General Expenses	60,565,039
					2212 Water and Energy	35,457,081
					2213 Rental Costs	9,394,014
					2214 Communication Costs	10,566,944
					2216 Bank charges and commissions and other financial costs	5,147,000
				223	Transport And Travel	11,056,425
					2231 Transport and Travel	11,056,425
				224	Maintenance And Repairs And Spare Parts	23,905,424
					2241 Maintenance and Repairs	23,905,424
				227	Supplies And Services	100,043,969
					2273 Security and Social Order	100,043,969
			27		Social Benefits	12,402,560
				273	Employer Social Benefits	12,402,560
					2731 Employer Social Benefits in cash	12,402,560
			28		Other Expenditures	4,530,183



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	4,530,183
				2891	Premiums , Fees And Current Claims	4,530,183
			3402		Diplomatic Relations And Cooperation	584,211,648
			21		Compensation Of Employees	385,380,620
				211	Salaries In Cash	317,932,254
				2112	Salaries in cash for Diplomats	216,830,237
				2113	Salaries in cash for Other Employees	101,102,017
				213	Social Contribution	67,448,366
				2131	Actual Social Contribution	67,448,366
			22		Use Of Goods And Services	145,187,628
				221	General Expenses	103,531,055
				2211	Office Supplies and Consumables	21,257,958
				2212	Water and Energy	7,048,236
				2213	Rental Costs	40,631,532
				2214	Communication Costs	960,000
				2215	Insurances and licences	9,110,675
				2217	Public Relations and Awareness	24,522,654
				222	Professional, Research Services	11,216,870
				2221	Professional and contractual Services	11,216,870
				223	Transport And Travel	28,189,703
				2231	Transport and Travel	28,189,703
				224	Maintenance And Repairs And Spare Parts	2,250,000
				2241	Maintenance and Repairs	2,250,000
			23		Acquisition Of Fixed Assets	53,643,400
				231	Acquisition Of Tangible Fixed Assets	53,643,400
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	53,643,400
0809					EMBASSY OF RWANDA - KHARTOUM	369,704,161
			34		Foreign Diplomatic Missions	369,704,161
			3401		Embassy Management And Support	146,889,278
			22		Use Of Goods And Services	45,626,495
				221	General Expenses	43,176,495
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	1,500,000
				2213	Rental Costs	40,966,495
				2214	Communication Costs	100,000
				2216	Bank charges and commissions and other financial costs	10,000
				2217	Public Relations and Awareness	100,000
				222	Professional, Research Services	100,000
				2221	Professional and contractual Services	100,000
				223	Transport And Travel	200,000
				2231	Transport and Travel	200,000
				224	Maintenance And Repairs And Spare Parts	650,000
				2241	Maintenance and Repairs	200,000
				2242	Spare Parts	450,000
				227	Supplies And Services	1,500,000
				2273	Security and Social Order	1,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	6,975,923
				231	Acquisition Of Tangible Fixed Assets	6,975,923
					2311 Acquisition of Structures, Buildings	6,075,923
					2312 Acquisition of Transport Equipment	850,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	50,000
			27		Social Benefits	94,286,860
				273	Employer Social Benefits	94,286,860
					2731 Employer Social Benefits in cash	94,286,860
			3402		Diplomatic Relations And Cooperation	222,814,883
			21		Compensation Of Employees	150,262,745
				211	Salaries In Cash	140,087,745
					2112 Salaries in cash for Diplomats	66,151,858
					2113 Salaries in cash for Other Employees	73,935,887
				213	Social Contribution	10,175,000
					2131 Actual Social Contribution	10,175,000
			22		Use Of Goods And Services	71,952,138
				221	General Expenses	37,997,501
					2211 Office Supplies and Consumables	1,501,698
					2212 Water and Energy	976,193
					2213 Rental Costs	29,669,610
					2216 Bank charges and commissions and other financial costs	550,000
					2217 Public Relations and Awareness	5,300,000
				222	Professional, Research Services	6,900,000
					2221 Professional and contractual Services	6,900,000
				223	Transport And Travel	12,370,503
					2231 Transport and Travel	12,370,503
				224	Maintenance And Repairs And Spare Parts	2,950,000
					2241 Maintenance and Repairs	2,900,000
					2242 Spare Parts	50,000
				227	Supplies And Services	11,734,134
					2273 Security and Social Order	11,734,134
			28		Other Expenditures	600,000
				289	Premiums , Fees And Claims	600,000
					2891 Premiums , Fees And Current Claims	600,000
			0810		RWANDA HIGH COMMISSION - LONDON	899,791,463
			34		Foreign Diplomatic Missions	899,791,463
			3401		Embassy Management And Support	778,428,400
				21	Compensation Of Employees	360,452,593
					211 Salaries In Cash	341,529,811
					2112 Salaries in cash for Diplomats	171,637,301
					2113 Salaries in cash for Other Employees	169,892,510
				213	Social Contribution	18,922,782
					2131 Actual Social Contribution	18,922,782
				22	Use Of Goods And Services	337,092,863
					221 General Expenses	269,181,485
					2211 Office Supplies and Consumables	14,468,955



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2212 Water and Energy	66,941,882
					2213 Rental Costs	141,868,132
					2214 Communication Costs	35,893,697
					2216 Bank charges and commissions and other financial costs	3,106,185
					2217 Public Relations and Awareness	6,902,634
				222	Professional, Research Services	2,761,054
					2221 Professional and contractual Services	2,761,054
				223	Transport And Travel	34,663,688
					2231 Transport and Travel	34,663,688
				224	Maintenance And Repairs And Spare Parts	30,486,636
					2241 Maintenance and Repairs	23,008,782
					2242 Spare Parts	7,477,854
			27		Social Benefits	58,449,384
				273	Employer Social Benefits	58,449,384
					2731 Employer Social Benefits in cash	58,449,384
			28		Other Expenditures	22,433,560
				289	Premiums , Fees And Claims	22,433,560
					2891 Premiums , Fees And Current Claims	22,433,560
			3402		Diplomatic Relations And Cooperation	121,363,063
				22	Use Of Goods And Services	121,363,063
				221	General Expenses	99,681,697
					2217 Public Relations and Awareness	99,681,697
				223	Transport And Travel	21,681,366
					2231 Transport and Travel	21,681,366
0811					EMBASSY OF RWANDA - THE HAGUE	901,975,102
34					Foreign Diplomatic Missions	901,975,102
			3402		Diplomatic Relations And Cooperation	901,975,102
				21	Compensation Of Employees	442,043,856
				211	Salaries In Cash	425,088,622
					2112 Salaries in cash for Diplomats	124,879,974
					2113 Salaries in cash for Other Employees	300,208,648
				213	Social Contribution	16,955,234
					2131 Actual Social Contribution	16,955,234
				22	Use Of Goods And Services	389,243,406
				221	General Expenses	339,306,577
					2211 Office Supplies and Consumables	15,249,000
					2212 Water and Energy	1,219,920
					2213 Rental Costs	262,844,165
					2214 Communication Costs	15,188,840
					2216 Bank charges and commissions and other financial costs	3,086,732
					2217 Public Relations and Awareness	41,717,920
				222	Professional, Research Services	11,512,480
					2221 Professional and contractual Services	11,512,480
				223	Transport And Travel	24,398,400
					2231 Transport and Travel	24,398,400
				224	Maintenance And Repairs And Spare Parts	7,929,480



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	7,929,480
				227	Supplies And Services	6,096,469
					2273 Security and Social Order	6,096,469
			23		Acquisition Of Fixed Assets	1,016,600
				231	Acquisition Of Tangible Fixed Assets	1,016,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,016,600
			27		Social Benefits	63,233,460
				273	Employer Social Benefits	63,233,460
					2731 Employer Social Benefits in cash	63,233,460
			28		Other Expenditures	6,437,780
				289	Premiums , Fees And Claims	6,437,780
					2891 Premiums , Fees And Current Claims	6,437,780
0812					RWANDA HIGH COMMISSION - NAIROBI	1,116,306,870
34					Foreign Diplomatic Missions	1,116,306,870
			3401		Embassy Management And Support	187,859,357
				22	Use Of Goods And Services	40,607,982
					221 General Expenses	34,583,430
					2211 Office Supplies and Consumables	5,145,606
					2212 Water and Energy	29,437,824
				223	Transport And Travel	6,024,552
					2231 Transport and Travel	6,024,552
			27		Social Benefits	145,036,466
				273	Employer Social Benefits	145,036,466
					2731 Employer Social Benefits in cash	145,036,466
			28		Other Expenditures	2,214,909
				289	Premiums , Fees And Claims	2,214,909
					2891 Premiums , Fees And Current Claims	2,214,909
			3402		Diplomatic Relations And Cooperation	928,447,514
				21	Compensation Of Employees	627,646,650
					211 Salaries In Cash	524,641,783
					2112 Salaries in cash for Diplomats	409,316,193
					2113 Salaries in cash for Other Employees	115,325,590
				213	Social Contribution	103,004,867
					2131 Actual Social Contribution	103,004,867
				22	Use Of Goods And Services	278,125,626
					221 General Expenses	185,015,136
					2211 Office Supplies and Consumables	9,922,792
					2212 Water and Energy	22,262,493
					2213 Rental Costs	81,997,483
					2214 Communication Costs	29,030,243
					2216 Bank charges and commissions and other financial costs	9,135,880
					2217 Public Relations and Awareness	32,666,246
				222	Professional, Research Services	12,252,239
					2221 Professional and contractual Services	12,252,239
				223	Transport And Travel	25,412,196
					2231 Transport and Travel	25,412,196



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	24,413,991
				2241	Maintenance and Repairs	24,413,991
				227	Supplies And Services	31,032,064
				2273	Security and Social Order	31,032,064
			23		Acquisition Of Fixed Assets	17,075,655
				231	Acquisition Of Tangible Fixed Assets	17,075,655
				2313	Acquisition of Office Equipment, Furniture and Fittings	16,189,691
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	885,964
			28		Other Expenditures	5,599,582
				289	Premiums , Fees And Claims	5,599,582
				2891	Premiums , Fees And Current Claims	5,599,582
0813					RWANDA HIGH COMMISSION - NEW DELHI	846,394,037
34					Foreign Diplomatic Missions	846,394,037
			3402		Diplomatic Relations And Cooperation	846,394,037
			21		Compensation Of Employees	322,725,061
				211	Salaries In Cash	271,829,783
				2112	Salaries in cash for Diplomats	205,053,318
				2113	Salaries in cash for Other Employees	66,776,465
				213	Social Contribution	50,895,278
				2131	Actual Social Contribution	50,895,278
			22		Use Of Goods And Services	344,113,459
				221	General Expenses	286,080,300
				2211	Office Supplies and Consumables	9,745,000
				2212	Water and Energy	22,433,004
				2213	Rental Costs	217,162,295
				2214	Communication Costs	10,440,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	25,800,000
				2218	Membership and Subscriptions	1
				222	Professional, Research Services	5,507,000
				2221	Professional and contractual Services	5,507,000
				223	Transport And Travel	24,599,999
				2231	Transport and Travel	24,599,999
				224	Maintenance And Repairs And Spare Parts	9,150,000
				2241	Maintenance and Repairs	8,750,000
				2242	Spare Parts	400,000
				227	Supplies And Services	18,776,160
				2273	Security and Social Order	18,776,160
			23		Acquisition Of Fixed Assets	85,900,000
				231	Acquisition Of Tangible Fixed Assets	85,900,000
				2312	Acquisition of Transport Equipment	80,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,900,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
			27		Social Benefits	91,655,517
				273	Employer Social Benefits	91,655,517
				2731	Employer Social Benefits in cash	91,655,517



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			28		Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
0814					EMBASSY OF RWANDA - NEW YORK	1,858,542,632
01					Administrative And Support Services	1,705,226,558
	0101				Administrative And Support Services	1,705,226,558
		21			Compensation Of Employees	796,446,585
			211		Salaries In Cash	731,553,990
				2112	Salaries in cash for Diplomats	362,062,219
				2113	Salaries in cash for Other Employees	369,491,771
			213		Social Contribution	64,892,595
				2131	Actual Social Contribution	64,892,595
		22			Use Of Goods And Services	680,722,080
			221		General Expenses	604,282,080
				2211	Office Supplies and Consumables	32,000,000
				2212	Water and Energy	62,311,920
				2213	Rental Costs	430,049,553
				2214	Communication Costs	47,168,000
				2215	Insurances and licences	15,840,000
				2216	Bank charges and commissions and other financial costs	3,960,000
				2217	Public Relations and Awareness	12,952,607
			222		Professional, Research Services	30,280,000
				2221	Professional and contractual Services	30,280,000
			223		Transport And Travel	10,560,000
				2231	Transport and Travel	10,560,000
			224		Maintenance And Repairs And Spare Parts	35,600,000
				2241	Maintenance and Repairs	32,600,000
				2242	Spare Parts	3,000,000
		23			Acquisition Of Fixed Assets	22,616,000
			231		Acquisition Of Tangible Fixed Assets	22,616,000
				2312	Acquisition of Transport Equipment	16,896,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,640,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,080,000
		27			Social Benefits	177,281,893
			273		Employer Social Benefits	177,281,893
				2731	Employer Social Benefits in cash	177,281,893
		28			Other Expenditures	28,160,000
			289		Premiums , Fees And Claims	28,160,000
				2891	Premiums , Fees And Current Claims	28,160,000
33					Diplomatic Relations And Diaspora Coordination	153,316,074
	3301				Bilateral And Multi-Lateral Cooperation	153,316,074
		22			Use Of Goods And Services	153,316,074
			221		General Expenses	25,460,688
				2217	Public Relations and Awareness	25,460,688
			222		Professional, Research Services	3,520,000
				2221	Professional and contractual Services	3,520,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	124,335,386
					2231 Transport and Travel	124,335,386
0815					RWANDA HIGH COMMISSION - PRETORIA	570,349,182
	34				Foreign Diplomatic Missions	570,349,182
		3402			Diplomatic Relations And Cooperation	570,349,182
			21		Compensation Of Employees	312,014,714
				211	Salaries In Cash	288,250,593
					2112 Salaries in cash for Diplomats	90,962,613
					2113 Salaries in cash for Other Employees	197,287,980
				213	Social Contribution	23,764,121
					2131 Actual Social Contribution	23,764,121
			22		Use Of Goods And Services	196,907,279
				221	General Expenses	104,721,486
					2211 Office Supplies and Consumables	5,381,289
					2212 Water and Energy	44,642,392
					2213 Rental Costs	33,045,307
					2214 Communication Costs	14,407,698
					2216 Bank charges and commissions and other financial costs	2,244,800
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	22,763,076
					2221 Professional and contractual Services	22,763,076
				224	Maintenance And Repairs And Spare Parts	5,381,289
					2241 Maintenance and Repairs	5,381,289
				227	Supplies And Services	64,041,428
					2273 Security and Social Order	64,041,428
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			27		Social Benefits	36,708,217
				273	Employer Social Benefits	36,708,217
					2731 Employer Social Benefits in cash	36,708,217
			28		Other Expenditures	19,718,972
				289	Premiums , Fees And Claims	19,718,972
					2891 Premiums , Fees And Current Claims	19,718,972
0816					EMBASSY OF RWANDA - STOCKHOLM	878,286,331
	34				Foreign Diplomatic Missions	878,286,331
		3401			Embassy Management And Support	861,681,246
			21		Compensation Of Employees	381,878,896
				211	Salaries In Cash	369,626,272
					2112 Salaries in cash for Diplomats	126,966,714
					2113 Salaries in cash for Other Employees	242,659,558
				213	Social Contribution	12,252,624
					2131 Actual Social Contribution	12,252,624
			22		Use Of Goods And Services	414,904,469
				221	General Expenses	359,909,555
					2211 Office Supplies and Consumables	16,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2212 Water and Energy	22,200,000
					2213 Rental Costs	235,000,000
					2214 Communication Costs	18,000,000
					2215 Insurances and licences	6,402,119
					2216 Bank charges and commissions and other financial costs	15,600,000
					2217 Public Relations and Awareness	46,707,435
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	13,600,000
					2221 Professional and contractual Services	13,600,000
				223	Transport And Travel	14,094,914
					2231 Transport and Travel	14,094,914
				224	Maintenance And Repairs And Spare Parts	19,300,000
					2241 Maintenance and Repairs	13,300,000
					2242 Spare Parts	6,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				23	Acquisition Of Fixed Assets	24,000,000
				231	Acquisition Of Tangible Fixed Assets	24,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,000,000
				27	Social Benefits	36,000,000
				273	Employer Social Benefits	36,000,000
					2731 Employer Social Benefits in cash	36,000,000
				28	Other Expenditures	4,897,881
				289	Premiums , Fees And Claims	4,897,881
					2891 Premiums , Fees And Current Claims	4,897,881
				3402	Diplomatic Relations And Cooperation	16,605,085
				22	Use Of Goods And Services	16,605,085
				221	General Expenses	2,999,999
					2217 Public Relations and Awareness	2,999,999
				223	Transport And Travel	13,605,086
					2231 Transport and Travel	13,605,086
0817					EMBASSY OF RWANDA - WASHINGTON	1,681,302,343
34					Foreign Diplomatic Missions	1,681,302,343
				3401	Embassy Management And Support	1,263,389,811
				21	Compensation Of Employees	654,063,076
				211	Salaries In Cash	628,295,527
					2112 Salaries in cash for Diplomats	255,698,863
					2113 Salaries in cash for Other Employees	372,596,664
				213	Social Contribution	25,767,549
					2131 Actual Social Contribution	25,767,549
				22	Use Of Goods And Services	456,728,864
				221	General Expenses	410,815,364
					2211 Office Supplies and Consumables	8,160,300
					2212 Water and Energy	22,017,000
					2213 Rental Costs	345,350,935



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2214 Communication Costs	30,674,299
					2216 Bank charges and commissions and other financial costs	4,612,830
				222	Professional, Research Services	15,573,000
					2221 Professional and contractual Services	15,573,000
				224	Maintenance And Repairs And Spare Parts	27,387,000
					2241 Maintenance and Repairs	27,387,000
				227	Supplies And Services	2,953,500
					2273 Security and Social Order	2,953,500
			27		Social Benefits	131,051,605
				273	Employer Social Benefits	131,051,605
					2731 Employer Social Benefits in cash	131,051,605
			28		Other Expenditures	21,546,266
				289	Premiums , Fees And Claims	21,546,266
					2891 Premiums , Fees And Current Claims	21,546,266
			3402		Diplomatic Relations And Cooperation	417,912,532
			22		Use Of Goods And Services	417,912,532
				221	General Expenses	161,755,000
					2217 Public Relations and Awareness	161,755,000
				223	Transport And Travel	256,157,532
					2231 Transport and Travel	256,157,532
0818					EMBASSY OF RWANDA - TOKYO	744,394,365
34					Foreign Diplomatic Missions	744,394,365
			3402		Diplomatic Relations And Cooperation	744,394,365
			21		Compensation Of Employees	418,319,134
				211	Salaries In Cash	314,241,878
					2112 Salaries in cash for Diplomats	187,385,275
					2113 Salaries in cash for Other Employees	126,856,603
				213	Social Contribution	104,077,256
					2131 Actual Social Contribution	104,077,256
			22		Use Of Goods And Services	244,384,944
				221	General Expenses	209,660,944
					2211 Office Supplies and Consumables	1
					2212 Water and Energy	16,492,000
					2213 Rental Costs	150,388,713
					2214 Communication Costs	8,750,000
					2216 Bank charges and commissions and other financial costs	9,883,230
					2217 Public Relations and Awareness	23,191,000
					2218 Membership and Subscriptions	956,000
				222	Professional, Research Services	1,159,000
					2221 Professional and contractual Services	1,159,000
				223	Transport And Travel	17,175,000
					2231 Transport and Travel	17,175,000
				224	Maintenance And Repairs And Spare Parts	4,900,000
					2241 Maintenance and Repairs	4,900,000
				227	Supplies And Services	11,490,000
					2273 Security and Social Order	11,490,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	75,043,905
				273	Employer Social Benefits	75,043,905
					2731 Employer Social Benefits in cash	75,043,905
			28		Other Expenditures	6,646,382
				285	Miscellaneous Expenses	6,646,382
					2851 Miscellaneous Other Expenditures	6,646,382
0819					EMBASSY OF RWANDA - PARIS	822,706,084
	34				Foreign Diplomatic Missions	822,706,084
		3401			Embassy Management And Support	698,145,020
			21		Compensation Of Employees	389,128,165
				211	Salaries In Cash	343,560,456
					2112 Salaries in cash for Diplomats	232,344,294
					2113 Salaries in cash for Other Employees	111,216,162
				213	Social Contribution	45,567,709
					2131 Actual Social Contribution	45,567,709
			22		Use Of Goods And Services	286,687,174
				221	General Expenses	249,325,451
					2211 Office Supplies and Consumables	3
					2212 Water and Energy	24,176,992
					2213 Rental Costs	204,809,441
					2214 Communication Costs	10,800,002
					2216 Bank charges and commissions and other financial costs	9,539,012
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	13,300,001
					2221 Professional and contractual Services	13,300,001
				224	Maintenance And Repairs And Spare Parts	24,061,722
					2241 Maintenance and Repairs	24,061,721
					2242 Spare Parts	1
			23		Acquisition Of Fixed Assets	1
				231	Acquisition Of Tangible Fixed Assets	1
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
			27		Social Benefits	22,329,679
				273	Employer Social Benefits	22,329,679
					2731 Employer Social Benefits in cash	22,329,679
			28		Other Expenditures	1
				289	Premiums , Fees And Claims	1
					2891 Premiums , Fees And Current Claims	1
		3402			Diplomatic Relations And Cooperation	124,561,064
			22		Use Of Goods And Services	80,210,158
				221	General Expenses	64,187,798
					2217 Public Relations and Awareness	64,187,798
				223	Transport And Travel	16,022,360
					2231 Transport and Travel	16,022,360
			28		Other Expenditures	44,350,906
				285	Miscellaneous Expenses	44,350,905
					2851 Miscellaneous Other Expenditures	44,350,905



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	1
				2891	Premiums , Fees And Current Claims	1
0820					RWANDA HIGH COMMISSION - OTTAWA	574,017,402
	34				Foreign Diplomatic Missions	574,017,402
		3402			Diplomatic Relations And Cooperation	574,017,402
			21		Compensation Of Employees	311,358,847
				211	Salaries In Cash	292,579,820
				2112	Salaries in cash for Diplomats	180,483,864
				2113	Salaries in cash for Other Employees	112,095,956
				213	Social Contribution	18,779,027
				2131	Actual Social Contribution	18,779,027
			22		Use Of Goods And Services	203,031,893
				221	General Expenses	136,106,038
				2211	Office Supplies and Consumables	6,612,085
				2212	Water and Energy	10,574,154
				2213	Rental Costs	85,377,676
				2214	Communication Costs	11,666,685
				2216	Bank charges and commissions and other financial costs	2,775,438
				2217	Public Relations and Awareness	18,400,000
				2218	Membership and Subscriptions	700,000
				222	Professional, Research Services	16,122,474
				2221	Professional and contractual Services	16,122,474
				223	Transport And Travel	31,693,381
				2231	Transport and Travel	31,693,381
				224	Maintenance And Repairs And Spare Parts	16,110,000
				2241	Maintenance and Repairs	14,950,000
				2242	Spare Parts	1,160,000
				227	Supplies And Services	3,000,000
				2273	Security and Social Order	3,000,000
			27		Social Benefits	55,107,994
				273	Employer Social Benefits	55,107,994
				2731	Employer Social Benefits in cash	55,107,994
			28		Other Expenditures	4,518,668
				289	Premiums , Fees And Claims	4,518,668
				2891	Premiums , Fees And Current Claims	4,518,668
0821					EMBASSY OF RWANDA - SEOUL	849,895,272
	34				Foreign Diplomatic Missions	849,895,272
		3402			Diplomatic Relations And Cooperation	849,895,272
			21		Compensation Of Employees	346,990,593
				211	Salaries In Cash	322,681,004
				2112	Salaries in cash for Diplomats	170,888,672
				2113	Salaries in cash for Other Employees	151,792,332
				213	Social Contribution	24,309,589
				2131	Actual Social Contribution	24,309,589
			22		Use Of Goods And Services	444,589,880
				221	General Expenses	400,509,654



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	4,407,708
					2212 Water and Energy	29,358,987
					2213 Rental Costs	320,489,136
					2214 Communication Costs	16,087,475
					2216 Bank charges and commissions and other financial costs	530,348
					2217 Public Relations and Awareness	29,636,000
				222	Professional, Research Services	4,307,342
					2221 Professional and contractual Services	4,307,342
				223	Transport And Travel	26,640,399
					2231 Transport and Travel	26,640,399
				224	Maintenance And Repairs And Spare Parts	5,768,165
					2241 Maintenance and Repairs	4,010,805
					2242 Spare Parts	1,757,360
				227	Supplies And Services	7,364,320
					2273 Security and Social Order	7,364,320
			27		Social Benefits	56,208,799
				273	Employer Social Benefits	56,208,799
					2731 Employer Social Benefits in cash	56,208,799
			28		Other Expenditures	2,106,000
				289	Premiums , Fees And Claims	2,106,000
					2891 Premiums , Fees And Current Claims	2,106,000
0822 RWANDA HIGH COMMISSION - SINGAPORE						1,036,328,156
	34				Foreign Diplomatic Missions	1,036,328,156
		3402			Diplomatic Relations And Cooperation	1,036,328,156
			21		Compensation Of Employees	404,900,832
				211	Salaries In Cash	379,635,756
					2112 Salaries in cash for Diplomats	232,934,731
					2113 Salaries in cash for Other Employees	146,701,025
				213	Social Contribution	25,265,076
					2131 Actual Social Contribution	25,265,076
			22		Use Of Goods And Services	544,011,601
				221	General Expenses	464,589,080
					2211 Office Supplies and Consumables	10,036,052
					2212 Water and Energy	24,798,962
					2213 Rental Costs	374,935,862
					2214 Communication Costs	13,209,513
					2216 Bank charges and commissions and other financial costs	3,608,681
					2217 Public Relations and Awareness	38,000,008
					2218 Membership and Subscriptions	2
				222	Professional, Research Services	13,211,884
					2221 Professional and contractual Services	13,211,884
				223	Transport And Travel	44,601,247
					2231 Transport and Travel	44,601,247
				224	Maintenance And Repairs And Spare Parts	12,288,317
					2241 Maintenance and Repairs	12,288,317
				227	Supplies And Services	9,321,073



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2273 Security and Social Order	9,321,073
			27		Social Benefits	83,867,266
				273	Employer Social Benefits	83,867,266
				2731	Employer Social Benefits in cash	83,867,266
			28		Other Expenditures	3,548,457
				289	Premiums , Fees And Claims	3,548,457
				2891	Premiums , Fees And Current Claims	3,548,457
0823 EMBASSY OF RWANDA - KINSHASA						556,894,046
	34				Foreign Diplomatic Missions	556,894,046
		3401			Embassy Management And Support	371,481,877
			22		Use Of Goods And Services	344,163,335
				221	General Expenses	315,379,875
				2211	Office Supplies and Consumables	4,727,616
				2212	Water and Energy	5,027,735
				2213	Rental Costs	283,998,415
				2214	Communication Costs	10,203,200
				2216	Bank charges and commissions and other financial costs	1,854,840
				2217	Public Relations and Awareness	9,568,069
			222		Professional, Research Services	5,889,280
				2221	Professional and contractual Services	5,889,280
			223		Transport And Travel	16,328,630
				2231	Transport and Travel	16,328,630
			224		Maintenance And Repairs And Spare Parts	6,459,000
				2241	Maintenance and Repairs	6,459,000
			227		Supplies And Services	106,550
				2273	Security and Social Order	106,550
			23		Acquisition Of Fixed Assets	4,099,367
				231	Acquisition Of Tangible Fixed Assets	4,099,367
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,080,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,019,367
			27		Social Benefits	20,517,578
				273	Employer Social Benefits	20,517,578
				2731	Employer Social Benefits in cash	20,517,578
			28		Other Expenditures	2,701,597
				289	Premiums , Fees And Claims	2,701,597
				2891	Premiums , Fees And Current Claims	2,701,597
		3402			Diplomatic Relations And Cooperation	185,412,169
			21		Compensation Of Employees	185,412,169
				211	Salaries In Cash	107,179,991
				2112	Salaries in cash for Diplomats	72,348,149
				2113	Salaries in cash for Other Employees	34,831,842
			213		Social Contribution	78,232,178
				2131	Actual Social Contribution	78,232,178
0824 EMBASSY OF RWANDA - ABU DHABI						699,006,248
	34				Foreign Diplomatic Missions	699,006,248



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			3401		Embassy Management And Support	1,480,501
			22		Use Of Goods And Services	1,480,501
				221	General Expenses	1,058,400
					2211 Office Supplies and Consumables	1,058,400
				223	Transport And Travel	422,101
					2231 Transport and Travel	422,101
			3402		Diplomatic Relations And Cooperation	697,525,747
			21		Compensation Of Employees	309,855,223
				211	Salaries In Cash	269,625,727
					2112 Salaries in cash for Diplomats	169,812,650
					2113 Salaries in cash for Other Employees	99,813,077
				213	Social Contribution	40,229,496
					2131 Actual Social Contribution	40,229,496
			22		Use Of Goods And Services	358,588,314
				221	General Expenses	305,802,881
					2211 Office Supplies and Consumables	1,360,801
					2212 Water and Energy	12,121,200
					2213 Rental Costs	265,313,535
					2214 Communication Costs	16,596,720
					2216 Bank charges and commissions and other financial costs	103,824
					2217 Public Relations and Awareness	10,306,800
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	11,874,240
					2221 Professional and contractual Services	11,874,240
				223	Transport And Travel	5,424,553
					2231 Transport and Travel	5,424,553
				224	Maintenance And Repairs And Spare Parts	1,512,000
					2241 Maintenance and Repairs	1,512,000
				227	Supplies And Services	33,974,640
					2273 Security and Social Order	33,974,640
			23		Acquisition Of Fixed Assets	415,296
				231	Acquisition Of Tangible Fixed Assets	415,296
					2313 Acquisition of Office Equipment, Furniture and Fittings	126,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	289,296
			27		Social Benefits	28,162,914
				273	Employer Social Benefits	28,162,914
					2731 Employer Social Benefits in cash	28,162,914
			28		Other Expenditures	504,000
				289	Premiums , Fees And Claims	504,000
					2891 Premiums , Fees And Current Claims	504,000
			0825		RWANDA HIGH COMMISSION - ABUJA	573,737,539
			34		Foreign Diplomatic Missions	573,737,539
			3401		Embassy Management And Support	573,737,539
			21		Compensation Of Employees	258,069,658
				211	Salaries In Cash	236,866,845
					2112 Salaries in cash for Diplomats	139,749,424



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	97,117,421
				213	Social Contribution	21,202,813
					2131 Actual Social Contribution	21,202,813
			22		Use Of Goods And Services	215,974,690
				221	General Expenses	134,300,110
					2212 Water and Energy	9,470,411
					2213 Rental Costs	85,592,125
					2214 Communication Costs	15,614,096
					2216 Bank charges and commissions and other financial costs	1,623,478
					2217 Public Relations and Awareness	22,000,000
				222	Professional, Research Services	7,085,643
					2221 Professional and contractual Services	7,085,643
				223	Transport And Travel	66,943,155
					2231 Transport and Travel	66,943,155
				227	Supplies And Services	7,645,782
					2273 Security and Social Order	7,645,782
			23		Acquisition Of Fixed Assets	80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
					2312 Acquisition of Transport Equipment	80,000,000
			27		Social Benefits	19,693,191
				273	Employer Social Benefits	19,693,191
					2731 Employer Social Benefits in cash	19,693,191
0826					EMBASSY OF RWANDA - DAKAR	642,904,412
34					Foreign Diplomatic Missions	642,904,412
			3401		Embassy Management And Support	9,685,465
				23	Acquisition Of Fixed Assets	106,904
					231 Acquisition Of Tangible Fixed Assets	106,904
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	106,904
				27	Social Benefits	9,578,561
				273	Employer Social Benefits	9,578,561
					2731 Employer Social Benefits in cash	9,578,561
			3402		Diplomatic Relations And Cooperation	633,218,947
				21	Compensation Of Employees	276,966,953
					211 Salaries In Cash	259,454,517
					2112 Salaries in cash for Diplomats	127,112,459
					2113 Salaries in cash for Other Employees	132,342,058
				213	Social Contribution	17,512,436
					2131 Actual Social Contribution	17,512,436
			22		Use Of Goods And Services	354,489,190
				221	General Expenses	288,793,782
					2211 Office Supplies and Consumables	4,804,537
					2212 Water and Energy	22,272,590
					2213 Rental Costs	186,036,982
					2214 Communication Costs	12,845,325
					2215 Insurances and licences	2,715,389
					2216 Bank charges and commissions and other financial costs	7,407,354



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	52,711,605
				222	Professional, Research Services	7,289,673
					2221 Professional and contractual Services	7,289,673
				223	Transport And Travel	28,621,599
					2231 Transport and Travel	28,621,599
				224	Maintenance And Repairs And Spare Parts	17,429,458
					2241 Maintenance and Repairs	17,429,458
				227	Supplies And Services	12,354,678
					2273 Security and Social Order	12,354,678
			23		Acquisition Of Fixed Assets	1,762,804
				231	Acquisition Of Tangible Fixed Assets	1,762,804
					2313 Acquisition of Office Equipment, Furniture and Fittings	862,300
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	900,504
0827					EMBASSY OF RWANDA - TURKEY	883,278,258
34					Foreign Diplomatic Missions	883,278,258
			3402		Diplomatic Relations And Cooperation	883,278,258
				21	Compensation Of Employees	405,371,303
				211	Salaries In Cash	352,591,421
					2112 Salaries in cash for Diplomats	185,258,868
					2113 Salaries in cash for Other Employees	167,332,553
				213	Social Contribution	52,779,882
					2131 Actual Social Contribution	52,779,882
				22	Use Of Goods And Services	369,795,255
				221	General Expenses	282,713,661
					2211 Office Supplies and Consumables	1
					2212 Water and Energy	20,989,680
					2213 Rental Costs	205,416,152
					2214 Communication Costs	22,497,634
					2216 Bank charges and commissions and other financial costs	6,315,570
					2217 Public Relations and Awareness	27,494,624
				222	Professional, Research Services	13,995,119
					2221 Professional and contractual Services	13,995,119
				223	Transport And Travel	32,590,775
					2231 Transport and Travel	32,590,775
				224	Maintenance And Repairs And Spare Parts	15,495,700
					2241 Maintenance and Repairs	15,495,700
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				23	Acquisition Of Fixed Assets	15,946,000
				231	Acquisition Of Tangible Fixed Assets	15,946,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,946,000
				27	Social Benefits	84,170,000
				273	Employer Social Benefits	84,170,000
					2731 Employer Social Benefits in cash	84,170,000
				28	Other Expenditures	7,995,700
				289	Premiums , Fees And Claims	7,995,700



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	7,995,700
0828					EMBASSY OF RWANDA - RUSSIA	851,437,427
	34				Foreign Diplomatic Missions	851,437,427
		3402			Diplomatic Relations And Cooperation	851,437,427
			21		Compensation Of Employees	446,419,806
				211	Salaries In Cash	389,369,612
					2112 Salaries in cash for Diplomats	203,997,935
					2113 Salaries in cash for Other Employees	185,371,677
				213	Social Contribution	57,050,194
					2131 Actual Social Contribution	57,050,194
			22		Use Of Goods And Services	301,366,304
				221	General Expenses	277,248,697
					2211 Office Supplies and Consumables	5,250,001
					2212 Water and Energy	11,800,003
					2213 Rental Costs	211,539,596
					2214 Communication Costs	8,400,001
					2216 Bank charges and commissions and other financial costs	10,000,000
					2217 Public Relations and Awareness	30,259,096
				222	Professional, Research Services	8,757,601
					2221 Professional and contractual Services	8,757,601
				223	Transport And Travel	9,660,006
					2231 Transport and Travel	9,660,006
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				227	Supplies And Services	2,700,000
					2273 Security and Social Order	2,700,000
			23		Acquisition Of Fixed Assets	10,950,002
				231	Acquisition Of Tangible Fixed Assets	10,950,002
					2312 Acquisition of Transport Equipment	1
					2313 Acquisition of Office Equipment, Furniture and Fittings	7,950,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			27		Social Benefits	87,661,315
				273	Employer Social Benefits	87,661,315
					2731 Employer Social Benefits in cash	87,661,315
			28		Other Expenditures	5,040,000
				289	Premiums , Fees And Claims	5,040,000
					2891 Premiums , Fees And Current Claims	5,040,000
0829					OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,714,020,544
	35				Government Communication Services	1,714,020,544
		3501			Government Communication Services	1,714,020,544
			21		Compensation Of Employees	254,646,666
				211	Salaries In Cash	200,909,398
					2113 Salaries in cash for Other Employees	200,909,398
				213	Social Contribution	53,737,268
					2131 Actual Social Contribution	53,737,268
			22		Use Of Goods And Services	1,421,443,878



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	113,726,400
					2211 Office Supplies and Consumables	32,538,400
					2212 Water and Energy	23,600,000
					2214 Communication Costs	46,040,000
					2216 Bank charges and commissions and other financial costs	108,000
					2217 Public Relations and Awareness	11,440,000
				222	Professional, Research Services	1,195,715,512
					2221 Professional and contractual Services	1,195,715,512
				223	Transport And Travel	89,001,966
					2231 Transport and Travel	89,001,966
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				226	Training Costs	12,000,000
					2261 Training Costs	12,000,000
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
			23		Acquisition Of Fixed Assets	36,230,000
				231	Acquisition Of Tangible Fixed Assets	36,230,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	700,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,530,000
			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
0830					RWANDA HIGH COMMISSION LUSAKA	848,506,185
34					Foreign Diplomatic Missions	848,506,185
			3401		Embassy Management And Support	602,569,866
				21	Compensation Of Employees	374,985,748
					211 Salaries In Cash	352,984,381
					2112 Salaries in cash for Diplomats	224,227,342
					2113 Salaries in cash for Other Employees	128,757,039
				213	Social Contribution	22,001,367
					2131 Actual Social Contribution	22,001,367
				22	Use Of Goods And Services	227,584,118
					221 General Expenses	217,804,118
					2211 Office Supplies and Consumables	8,316,357
					2212 Water and Energy	31,562,499
					2213 Rental Costs	134,236,262
					2214 Communication Costs	26,850,000
					2217 Public Relations and Awareness	16,839,000
				224	Maintenance And Repairs And Spare Parts	9,780,000
					2241 Maintenance and Repairs	5,950,000
					2242 Spare Parts	3,830,000
			3402		Diplomatic Relations And Cooperation	245,936,319



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	114,666,137
				221	General Expenses	68,832,000
					2211 Office Supplies and Consumables	6,000,000
					2212 Water and Energy	7,500,000
					2213 Rental Costs	48,419,500
					2214 Communication Costs	2,700,000
					2216 Bank charges and commissions and other financial costs	1,070,000
					2217 Public Relations and Awareness	1,945,000
					2218 Membership and Subscriptions	1,197,500
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	22,735,137
					2231 Transport and Travel	22,735,137
				224	Maintenance And Repairs And Spare Parts	3,135,000
					2241 Maintenance and Repairs	3,135,000
				227	Supplies And Services	10,964,000
					2273 Security and Social Order	10,964,000
			23		Acquisition Of Fixed Assets	8,150,000
				231	Acquisition Of Tangible Fixed Assets	8,150,000
					2311 Acquisition of Structures, Buildings	1,000,000
					2312 Acquisition of Transport Equipment	4,075,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,075,000
			27		Social Benefits	118,950,682
				273	Employer Social Benefits	118,950,682
					2731 Employer Social Benefits in cash	118,950,682
			28		Other Expenditures	4,169,500
				289	Premiums , Fees And Claims	4,169,500
					2891 Premiums , Fees And Current Claims	4,169,500
0831					EMBASSY OF RWANDA IN LUANDA	970,010,442
34					Foreign Diplomatic Missions	970,010,442
			3402		Diplomatic Relations And Cooperation	970,010,442
				21	Compensation Of Employees	359,495,430
				211	Salaries In Cash	288,321,254
					2112 Salaries in cash for Diplomats	215,121,343
					2113 Salaries in cash for Other Employees	73,199,911
				213	Social Contribution	71,174,176
					2131 Actual Social Contribution	71,174,176
			22		Use Of Goods And Services	439,117,885
				221	General Expenses	350,107,521
					2211 Office Supplies and Consumables	20,103,244
					2212 Water and Energy	6,797,587
					2213 Rental Costs	226,386,763
					2214 Communication Costs	24,136,906
					2216 Bank charges and commissions and other financial costs	18,571,516
					2217 Public Relations and Awareness	54,111,505
				222	Professional, Research Services	7,236,802



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	7,236,802
				223	Transport And Travel	70,363,703
					2231 Transport and Travel	70,363,703
				224	Maintenance And Repairs And Spare Parts	9,648,747
					2241 Maintenance and Repairs	9,648,747
				227	Supplies And Services	1,761,112
					2273 Security and Social Order	1,761,112
			23		Acquisition Of Fixed Assets	8,912,940
				231	Acquisition Of Tangible Fixed Assets	8,912,940
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,912,940
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27		Social Benefits	154,470,701
				273	Employer Social Benefits	154,470,701
					2731 Employer Social Benefits in cash	154,470,701
			28		Other Expenditures	8,013,486
				289	Premiums , Fees And Claims	8,013,486
					2891 Premiums , Fees And Current Claims	8,013,486
0832 EMBASSY OF RWANDA IN BRAZZAVILLE						810,489,834
	34				Foreign Diplomatic Missions	810,489,834
		3401			Embassy Management And Support	810,489,834
			21		Compensation Of Employees	390,842,018
				211	Salaries In Cash	366,304,069
					2112 Salaries in cash for Diplomats	227,671,994
					2113 Salaries in cash for Other Employees	138,632,075
				213	Social Contribution	24,537,949
					2131 Actual Social Contribution	24,537,949
			22		Use Of Goods And Services	350,807,407
				221	General Expenses	297,809,007
					2211 Office Supplies and Consumables	4,000,400
					2212 Water and Energy	8,176,000
					2213 Rental Costs	251,717,007
					2214 Communication Costs	21,608,000
					2216 Bank charges and commissions and other financial costs	3,591,600
					2217 Public Relations and Awareness	8,716,000
				222	Professional, Research Services	14,016,000
					2221 Professional and contractual Services	14,016,000
				223	Transport And Travel	15,184,000
					2231 Transport and Travel	15,184,000
				224	Maintenance And Repairs And Spare Parts	2,920,000
					2241 Maintenance and Repairs	2,920,000
				227	Supplies And Services	20,878,400
					2273 Security and Social Order	20,878,400
			23		Acquisition Of Fixed Assets	1,606,000
				231	Acquisition Of Tangible Fixed Assets	1,606,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,606,000
			27		Social Benefits	62,688,162



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	62,688,162
				2731	Employer Social Benefits in cash	62,688,162
			28		Other Expenditures	4,546,247
				289	Premiums , Fees And Claims	4,546,247
				2891	Premiums , Fees And Current Claims	4,546,247
0833 EMBASSY OF RWANDA IN CAIRO						650,794,216
			34		Foreign Diplomatic Missions	650,794,216
			3401		Embassy Management And Support	343,545,786
			21		Compensation Of Employees	1,611,690
				213	Social Contribution	1,611,690
				2131	Actual Social Contribution	1,611,690
			22		Use Of Goods And Services	275,113,523
				221	General Expenses	250,354,323
				2211	Office Supplies and Consumables	13,500,000
				2212	Water and Energy	35,540,000
				2213	Rental Costs	152,461,574
				2214	Communication Costs	19,337,200
				2216	Bank charges and commissions and other financial costs	4,550,000
				2217	Public Relations and Awareness	24,965,549
				222	Professional, Research Services	13,259,200
				2221	Professional and contractual Services	13,259,200
				223	Transport And Travel	7,500,000
				2231	Transport and Travel	7,500,000
				224	Maintenance And Repairs And Spare Parts	4,000,000
				2241	Maintenance and Repairs	4,000,000
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27		Social Benefits	61,820,573
				273	Employer Social Benefits	61,820,573
				2731	Employer Social Benefits in cash	61,820,573
			3402		Diplomatic Relations And Cooperation	307,248,430
			21		Compensation Of Employees	307,248,430
				211	Salaries In Cash	251,121,069
				2112	Salaries in cash for Diplomats	126,155,862
				2113	Salaries in cash for Other Employees	124,965,207
				213	Social Contribution	56,127,361
				2131	Actual Social Contribution	56,127,361
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI						437,306,447
			34		Foreign Diplomatic Missions	437,306,447
			3402		Diplomatic Relations And Cooperation	437,306,447
			21		Compensation Of Employees	160,157,301
				211	Salaries In Cash	51,992,152
				2112	Salaries in cash for Diplomats	33,781,827



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	18,210,325
				213	Social Contribution	108,165,149
					2131 Actual Social Contribution	108,165,149
			22		Use Of Goods And Services	260,873,336
				221	General Expenses	193,177,725
					2211 Office Supplies and Consumables	9,196,737
					2212 Water and Energy	11,225,758
					2213 Rental Costs	124,325,856
					2214 Communication Costs	15,118,560
					2216 Bank charges and commissions and other financial costs	5,355,300
					2217 Public Relations and Awareness	27,955,514
				222	Professional, Research Services	4,695,041
					2221 Professional and contractual Services	4,695,041
				223	Transport And Travel	32,241,410
					2231 Transport and Travel	32,241,410
				224	Maintenance And Repairs And Spare Parts	5,559,160
					2241 Maintenance and Repairs	4,417,910
					2242 Spare Parts	1,141,250
				227	Supplies And Services	25,200,000
					2273 Security and Social Order	25,200,000
			23		Acquisition Of Fixed Assets	3,025,000
				231	Acquisition Of Tangible Fixed Assets	3,025,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,225,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	800,000
			27		Social Benefits	12,276,560
				273	Employer Social Benefits	12,276,560
					2731 Employer Social Benefits in cash	12,276,560
			28		Other Expenditures	974,250
				289	Premiums , Fees And Claims	974,250
					2891 Premiums , Fees And Current Claims	974,250
0835					EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,033,447,281
34					Foreign Diplomatic Missions	1,033,447,281
			3402		Diplomatic Relations And Cooperation	1,033,447,281
				21	Compensation Of Employees	386,354,394
				211	Salaries In Cash	308,312,527
					2112 Salaries in cash for Diplomats	160,411,764
					2113 Salaries in cash for Other Employees	147,900,763
				213	Social Contribution	78,041,867
					2131 Actual Social Contribution	78,041,867
			22		Use Of Goods And Services	456,062,384
				221	General Expenses	377,669,718
					2211 Office Supplies and Consumables	12,802,500
					2212 Water and Energy	38,245,366
					2213 Rental Costs	255,465,317
					2214 Communication Costs	13,849,875
					2216 Bank charges and commissions and other financial costs	3,299,415



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	54,007,245
				222	Professional, Research Services	26,143,088
					2221 Professional and contractual Services	26,143,088
				223	Transport And Travel	24,000,000
					2231 Transport and Travel	24,000,000
				224	Maintenance And Repairs And Spare Parts	23,249,578
					2241 Maintenance and Repairs	23,249,578
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			27		Social Benefits	183,030,503
				273	Employer Social Benefits	183,030,503
					2731 Employer Social Benefits in cash	183,030,503
			28		Other Expenditures	8,000,000
				289	Premiums , Fees And Claims	8,000,000
					2891 Premiums , Fees And Current Claims	8,000,000
0836					EMBASSY OF RWANDA - HARARE	596,621,397
34					Foreign Diplomatic Missions	596,621,397
			3401		Embassy Management And Support	596,621,397
				21	Compensation Of Employees	213,315,798
				211	Salaries In Cash	190,229,745
					2112 Salaries in cash for Diplomats	115,417,633
					2113 Salaries in cash for Other Employees	74,812,112
				213	Social Contribution	23,086,053
					2131 Actual Social Contribution	23,086,053
				22	Use Of Goods And Services	292,310,884
				221	General Expenses	210,332,138
					2211 Office Supplies and Consumables	18,800,857
					2212 Water and Energy	25,201,350
					2213 Rental Costs	117,263,710
					2214 Communication Costs	19,551,400
					2215 Insurances and licences	9,555,765
					2216 Bank charges and commissions and other financial costs	4,085,056
					2217 Public Relations and Awareness	14,676,500
					2218 Membership and Subscriptions	1,197,500
				222	Professional, Research Services	16,168,382
					2221 Professional and contractual Services	16,168,382
				223	Transport And Travel	28,435,167
					2231 Transport and Travel	28,435,167
				224	Maintenance And Repairs And Spare Parts	16,258,930
					2241 Maintenance and Repairs	16,258,930
				227	Supplies And Services	21,116,267
					2273 Security and Social Order	21,116,267
				23	Acquisition Of Fixed Assets	8,175,000
				231	Acquisition Of Tangible Fixed Assets	8,175,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,050,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,125,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	82,319,715
				273	Employer Social Benefits	82,319,715
					2731 Employer Social Benefits in cash	82,319,715
			28		Other Expenditures	500,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
0837					EMBASSY OF RWANDA - MAPUTO	799,089,869
	34				Foreign Diplomatic Missions	799,089,869
		3401			Embassy Management And Support	799,089,869
			21		Compensation Of Employees	315,918,125
				211	Salaries In Cash	187,162,566
					2112 Salaries in cash for Diplomats	101,616,173
					2113 Salaries in cash for Other Employees	85,546,393
				213	Social Contribution	128,755,559
					2131 Actual Social Contribution	128,755,559
			22		Use Of Goods And Services	369,789,180
				221	General Expenses	309,263,668
					2211 Office Supplies and Consumables	18,800,857
					2212 Water and Energy	19,201,350
					2213 Rental Costs	232,646,005
					2214 Communication Costs	19,551,400
					2216 Bank charges and commissions and other financial costs	4,085,056
					2217 Public Relations and Awareness	13,781,500
					2218 Membership and Subscriptions	1,197,500
				222	Professional, Research Services	16,168,382
					2221 Professional and contractual Services	16,168,382
				223	Transport And Travel	5,012,932
					2231 Transport and Travel	5,012,932
				224	Maintenance And Repairs And Spare Parts	17,153,931
					2241 Maintenance and Repairs	13,323,931
					2242 Spare Parts	3,830,000
				227	Supplies And Services	22,190,267
					2273 Security and Social Order	22,190,267
			23		Acquisition Of Fixed Assets	8,175,000
				231	Acquisition Of Tangible Fixed Assets	8,175,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,050,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,125,000
			27		Social Benefits	95,151,799
				273	Employer Social Benefits	95,151,799
					2731 Employer Social Benefits in cash	95,151,799
			28		Other Expenditures	10,055,765
				289	Premiums , Fees And Claims	10,055,765
					2891 Premiums , Fees And Current Claims	10,055,765
0838					EMBASSY OF RWANDA-DOHA	284,715,258
	01				Administrative And Support Services	284,715,258
		0101			Administrative And Support Services	284,715,258



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			21		Compensation Of Employees	159,015,248
				211	Salaries In Cash	113,005,083
					2112 Salaries in cash for Diplomats	60,000,000
					2113 Salaries in cash for Other Employees	53,005,083
				213	Social Contribution	46,010,165
					2131 Actual Social Contribution	46,010,165
			22		Use Of Goods And Services	91,000,010
				221	General Expenses	49,000,010
					2211 Office Supplies and Consumables	7,000,000
					2212 Water and Energy	10,000,000
					2213 Rental Costs	10
					2214 Communication Costs	12,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	18,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
			23		Acquisition Of Fixed Assets	11,200,000
				231	Acquisition Of Tangible Fixed Assets	11,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7,200,000
			27		Social Benefits	20,000,000
				273	Employer Social Benefits	20,000,000
					2731 Employer Social Benefits in cash	20,000,000
			28		Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
0839					EMBASSY OF RWANDA - RABAT	367,689,727
01					Administrative And Support Services	367,689,727
	0101				Administrative And Support Services	367,689,727
			21		Compensation Of Employees	133,247,474
				211	Salaries In Cash	97,237,309
					2112 Salaries in cash for Diplomats	54,232,226
					2113 Salaries in cash for Other Employees	43,005,083
				213	Social Contribution	36,010,165
					2131 Actual Social Contribution	36,010,165
			22		Use Of Goods And Services	172,880,000
				221	General Expenses	133,880,000
					2211 Office Supplies and Consumables	7,000,000
					2212 Water and Energy	10,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2213 Rental Costs	92,880,000
					2214 Communication Costs	7,000,000
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	7,000,000
					2273 Security and Social Order	7,000,000
			23		Acquisition Of Fixed Assets	13,200,000
				231	Acquisition Of Tangible Fixed Assets	13,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7,200,000
			27		Social Benefits	44,862,253
				273	Employer Social Benefits	44,862,253
					2731 Employer Social Benefits in cash	44,862,253
			28		Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
0840					RWANDA HIGH COMMISSION - ACCRA	653,247,474
01					Administrative And Support Services	653,247,474
	0101				Administrative And Support Services	653,247,474
		21			Compensation Of Employees	133,247,474
			211		Salaries In Cash	97,237,309
				2112	Salaries in cash for Diplomats	54,232,226
				2113	Salaries in cash for Other Employees	43,005,083
			213		Social Contribution	36,010,165
				2131	Actual Social Contribution	36,010,165
		22			Use Of Goods And Services	266,389,238
			221		General Expenses	194,840,000
				2211	Office Supplies and Consumables	14,000,000
				2212	Water and Energy	18,000,000
				2213	Rental Costs	123,840,000
				2214	Communication Costs	18,000,000
				2216	Bank charges and commissions and other financial costs	3,000,000
				2217	Public Relations and Awareness	15,000,000
				2218	Membership and Subscriptions	3,000,000
			222		Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
			223		Transport And Travel	17,000,000
				2231	Transport and Travel	17,000,000
			224		Maintenance And Repairs And Spare Parts	20,549,238



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	15,000,000
					2242 Spare Parts	5,549,238
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
			23		Acquisition Of Fixed Assets	228,110,762
				231	Acquisition Of Tangible Fixed Assets	228,110,762
					2312 Acquisition of Transport Equipment	170,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	43,910,762
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,200,000
			27		Social Benefits	20,000,000
				273	Employer Social Benefits	20,000,000
					2731 Employer Social Benefits in cash	20,000,000
			28		Other Expenditures	5,500,000
				289	Premiums , Fees And Claims	5,500,000
					2891 Premiums , Fees And Current Claims	5,500,000
0900					MINAGRI	6,805,988,060
01					Administrative And Support Services	1,354,370,633
	0101				Administrative And Support Services	1,354,370,633
		21			Compensation Of Employees	754,865,306
			211		Salaries In Cash	669,691,850
				2111	Salaries in cash for Political appointees	83,041,833
				2113	Salaries in cash for Other Employees	586,650,017
			213		Social Contribution	85,173,456
				2131	Actual Social Contribution	85,173,456
		22			Use Of Goods And Services	573,505,327
			221		General Expenses	184,848,664
				2211	Office Supplies and Consumables	37,000,000
				2212	Water and Energy	20,000,000
				2214	Communication Costs	77,648,664
				2216	Bank charges and commissions and other financial costs	200,000
				2217	Public Relations and Awareness	50,000,000
			222		Professional, Research Services	42,648,613
				2221	Professional and contractual Services	42,648,613
			223		Transport And Travel	294,824,146
				2231	Transport and Travel	294,824,146
			224		Maintenance And Repairs And Spare Parts	16,183,904
				2241	Maintenance and Repairs	16,183,904
			227		Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			229		Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
		23			Acquisition Of Fixed Assets	17,000,000
			231		Acquisition Of Tangible Fixed Assets	17,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17,000,000
		28			Other Expenditures	9,000,000
			285		Miscellaneous Expenses	7,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
EE					ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	2,641,017,427
					EE01 Agriculture Sector Planning, Coordination, Financig and Information Systems	2,474,149,995
					22 Use Of Goods And Services	950,423,798
				221	General Expenses	138,227,544
					2211 Office Supplies and Consumables	10,000,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	70,227,544
					2217 Public Relations and Awareness	52,000,000
				222	Professional, Research Services	552,696,254
					2221 Professional and contractual Services	552,696,254
				223	Transport And Travel	52,500,000
					2231 Transport and Travel	52,500,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	200,000,000
					2273 Security and Social Order	200,000,000
					23 Acquisition Of Fixed Assets	916,107,856
				231	Acquisition Of Tangible Fixed Assets	916,107,856
					2311 Acquisition of Structures, Buildings	673,994,800
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	94,872,456
					2316 Acquisition of Cultivated Assets	147,240,600
					25 Subsidies	129,303,746
				252	Subsidies To Private Enterprises	129,303,746
					2522 Subsidies to Financial Private Enterprises	129,303,746
					26 Grants	376,314,595
				267	Grants To Other General Government Units	376,314,595
					2673 Grants to Subsidiary Units	376,314,595
					28 Other Expenditures	102,000,000
				285	Miscellaneous Expenses	100,000,000
					2851 Miscellaneous Other Expenditures	100,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
					EE02 Animal Resources Policy, Strategies Development	120,100,000
					22 Use Of Goods And Services	10,100,000
				221	General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000
				223	Transport And Travel	5,600,000
					2231 Transport and Travel	5,600,000
				229	Other Use Of Goods And Services	1,100,000
					2291 Other Use of Goods& Services	1,100,000
					26 Grants	110,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	110,000,000
				2673	Grants to Subsidiary Units	110,000,000
			EE03		Crop Policy and Strategies Development	46,767,432
			22		Use Of Goods And Services	33,767,432
				221	General Expenses	16,700,000
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	16,600,000
				222	Professional, Research Services	500,000
				2221	Professional and contractual Services	500,000
				223	Transport And Travel	11,367,432
				2231	Transport and Travel	11,367,432
				224	Maintenance And Repairs And Spare Parts	3,000,000
				2241	Maintenance and Repairs	3,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	200,000
				2273	Security and Social Order	200,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			23		Acquisition Of Fixed Assets	3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
				2311	Acquisition of Structures, Buildings	3,000,000
			26		Grants	10,000,000
				267	Grants To Other General Government Units	10,000,000
				2672	Grants to Other General Government Units-Capital	10,000,000
			EF		VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	2,810,600,000
			EF01		Food Systems for domestic market supply	2,780,000,000
			22		Use Of Goods And Services	220,000,000
				221	General Expenses	22,000,000
				2212	Water and Energy	17,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	150,000,000
				2221	Professional and contractual Services	150,000,000
				223	Transport And Travel	13,000,000
				2231	Transport and Travel	13,000,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	5,000,000
				227	Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			23		Acquisition Of Fixed Assets	2,560,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
				2312	Acquisition of Transport Equipment	60,000,000
				232	Acquisition Of Inventories	2,500,000,000
				2321	Strategic Stocks	2,500,000,000
			EF04		Quality Assurance and Regulation	30,600,000
			22		Use Of Goods And Services	30,600,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	3,100,000
				2217	Public Relations and Awareness	3,100,000
				222	Professional, Research Services	16,500,000
				2221	Professional and contractual Services	16,500,000
				223	Transport And Travel	11,000,000
				2231	Transport and Travel	11,000,000
0901					RWANDA AGRICULTURAL BOARD (RAB)	82,631,837,356
01					Administrative And Support Services	4,879,343,292
	0101				Administrative And Support Services	4,879,343,292
		21			Compensation Of Employees	3,981,869,250
		211			Salaries In Cash	3,231,574,032
		2113			Salaries in cash for Other Employees	3,231,574,032
		213			Social Contribution	750,295,218
		2131			Actual Social Contribution	750,295,218
		22			Use Of Goods And Services	875,474,042
		221			General Expenses	385,558,404
		2211			Office Supplies and Consumables	64,000,000
		2212			Water and Energy	262,666,653
		2214			Communication Costs	50,000,000
		2216			Bank charges and commissions and other financial costs	2,500,000
		2217			Public Relations and Awareness	6,391,751
		222			Professional, Research Services	5,000,000
		2221			Professional and contractual Services	5,000,000
		223			Transport And Travel	331,773,752
		2231			Transport and Travel	331,773,752
		224			Maintenance And Repairs And Spare Parts	30,000,000
		2241			Maintenance and Repairs	25,000,000
		2242			Spare Parts	5,000,000
		227			Supplies And Services	108,141,886
		2273			Security and Social Order	108,141,886
		229			Other Use Of Goods And Services	15,000,000
		2291			Other Use of Goods& Services	15,000,000
		23			Acquisition Of Fixed Assets	5,000,000
		231			Acquisition Of Tangible Fixed Assets	5,000,000
		2313			Acquisition of Office Equipment, Furniture and Fittings	5,000,000
		28			Other Expenditures	17,000,000
		289			Premiums , Fees And Claims	17,000,000
		2891			Premiums , Fees And Current Claims	17,000,000
EF					VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	200,000,000
	EF05				Farmers -Market linkages infrastructures	200,000,000
		22			Use Of Goods And Services	15,000,000
		223			Transport And Travel	15,000,000
		2231			Transport and Travel	15,000,000
		23			Acquisition Of Fixed Assets	185,000,000
		231			Acquisition Of Tangible Fixed Assets	185,000,000
		2311			Acquisition of Structures, Buildings	102,700,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2312 Acquisition of Transport Equipment	42,300,000
					2315 Acquisition of Other Machinery and Equipment	40,000,000
					EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	74,398,783,142
					EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	51,017,793,265
					21 Compensation Of Employees	1,162,430,452
					211 Salaries In Cash	1,162,430,452
					2116 Project Staff remuneration	1,162,430,452
					22 Use Of Goods And Services	41,566,918,053
					221 General Expenses	526,068,270
					2211 Office Supplies and Consumables	144,929,900
					2212 Water and Energy	134,277,633
					2213 Rental Costs	920,000
					2214 Communication Costs	137,670,000
					2215 Insurances and licences	15,000,000
					2216 Bank charges and commissions and other financial costs	20,100,000
					2217 Public Relations and Awareness	73,170,737
					222 Professional, Research Services	23,777,599,438
					2221 Professional and contractual Services	23,777,599,438
					223 Transport And Travel	1,473,740,668
					2231 Transport and Travel	1,473,740,668
					224 Maintenance And Repairs And Spare Parts	1,083,799,442
					2241 Maintenance and Repairs	1,041,141,371
					2242 Spare Parts	42,658,071
					226 Training Costs	732,936,250
					2261 Training Costs	732,936,250
					227 Supplies And Services	13,767,773,985
					2273 Security and Social Order	3,258,326,702
					2274 Veterinary and Agricultural Supplies	10,471,747,283
					2275 Other production materials and supplies	37,700,000
					228 Arrears	200,000,000
					2281 Arrears - Use of Goods and Services	200,000,000
					229 Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
					23 Acquisition Of Fixed Assets	7,337,498,065
					231 Acquisition Of Tangible Fixed Assets	7,337,498,064
					2311 Acquisition of Structures, Buildings	6,617,358,064
					2312 Acquisition of Transport Equipment	224,400,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25,440,000
					2315 Acquisition of Other Machinery and Equipment	30,300,000
					2316 Acquisition of Cultivated Assets	430,000,000
					235 Acquisition Of Investment In Financial Assets - Domestic	1
					2358 Acquisition of Shares And Other Equity-Domestic	1
					25 Subsidies	888,300
					252 Subsidies To Private Enterprises	888,300
					2521 Subsidies to Non Financial Private Enterprises	888,300



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			343,912,395
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	9,360,000
					2642 Capital transfers to Independent development projects	9,360,000
				267	Grants To Other General Government Units	334,552,395
					2672 Grants to Other General Government Units-Capital	334,552,395
			28 Other Expenditures			606,146,000
				285	Miscellaneous Expenses	552,651,639
					2851 Miscellaneous Other Expenditures	552,651,639
				289	Premiums , Fees And Claims	53,494,361
					2891 Premiums , Fees And Current Claims	53,494,361
			EG02 Sustainable Animal Resources Production and Productivity			21,253,605,429
			21 Compensation Of Employees			757,550,436
				211	Salaries In Cash	650,214,732
					2116 Project Staff remuneration	650,214,732
				213	Social Contribution	107,335,704
					2131 Actual Social Contribution	107,335,704
			22 Use Of Goods And Services			12,562,741,886
				221	General Expenses	480,929,000
					2211 Office Supplies and Consumables	299,104,000
					2212 Water and Energy	14,240,000
					2213 Rental Costs	13,612,000
					2214 Communication Costs	32,160,000
					2215 Insurances and licences	2,000,000
					2217 Public Relations and Awareness	119,813,000
				222	Professional, Research Services	5,722,744,947
					2221 Professional and contractual Services	5,722,744,947
				223	Transport And Travel	763,039,000
					2231 Transport and Travel	763,039,000
				224	Maintenance And Repairs And Spare Parts	956,174,968
					2241 Maintenance and Repairs	956,174,968
				226	Training Costs	605,446,000
					2261 Training Costs	605,446,000
				227	Supplies And Services	4,032,407,971
					2271 Health and Hygiene	1,262,084,555
					2273 Security and Social Order	432,600,000
					2274 Veterinary and Agricultural Supplies	2,317,723,416
					2275 Other production materials and supplies	20,000,000
				228	Arrears	2,000,000
					2281 Arrears - Use of Goods and Services	2,000,000
			23 Acquisition Of Fixed Assets			5,266,094,300
				231	Acquisition Of Tangible Fixed Assets	5,248,094,300
					2311 Acquisition of Structures, Buildings	2,985,525,000
					2312 Acquisition of Transport Equipment	14,000,000
					2315 Acquisition of Other Machinery and Equipment	2,131,269,300
					2316 Acquisition of Cultivated Assets	117,300,000
				232	Acquisition Of Inventories	18,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2322 Other inventories	18,000,000
			26		Grants	1,990,575,807
				262	Grants To International Organizations	400,000,000
					2621 Current grants to International Organizations	400,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,382,527,194
					2642 Capital transfers to Independent development projects	1,382,527,194
				267	Grants To Other General Government Units	208,048,613
					2672 Grants to Other General Government Units-Capital	208,048,613
			27		Social Benefits	638,115,000
				272	Social Assistance Benefits	638,115,000
					2721 Social Assistance Benefits - In Cash	40,000,000
					2722 Social Assistance Benefits - In Kind	598,115,000
			28		Other Expenditures	38,528,000
				285	Miscellaneous Expenses	12,400,000
					2851 Miscellaneous Other Expenditures	12,400,000
				289	Premiums , Fees And Claims	26,128,000
					2891 Premiums , Fees And Current Claims	26,128,000
			EG03 Nutrition sensitive agriculture and Resilience Mechanisms			2,127,384,448
			21		Compensation Of Employees	158,040,320
				211	Salaries In Cash	137,677,840
					2116 Project Staff remuneration	137,677,840
				213	Social Contribution	20,362,480
					2131 Actual Social Contribution	20,362,480
			22		Use Of Goods And Services	519,544,128
				221	General Expenses	143,404,488
					2211 Office Supplies and Consumables	21,100,000
					2214 Communication Costs	10,482,759
					2216 Bank charges and commissions and other financial costs	2,454,000
					2217 Public Relations and Awareness	109,367,729
				222	Professional, Research Services	80,145,501
					2221 Professional and contractual Services	80,145,501
				223	Transport And Travel	137,718,139
					2231 Transport and Travel	137,718,139
				226	Training Costs	29,200,000
					2261 Training Costs	29,200,000
				227	Supplies And Services	129,076,000
					2274 Veterinary and Agricultural Supplies	117,776,000
					2275 Other production materials and supplies	11,300,000
			23		Acquisition Of Fixed Assets	1,449,800,000
				231	Acquisition Of Tangible Fixed Assets	1,449,800,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,000,000
					2315 Acquisition of Other Machinery and Equipment	1,426,600,000
					2316 Acquisition of Cultivated Assets	3,200,000
			EH AGRICULTURE RESEARCH AND EXTENSION			3,153,710,922
			EH01 Research and Innovation			2,338,000,632
			21		Compensation Of Employees	5,090,942



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				211	Salaries In Cash	5,090,942
				2116	Project Staff remuneration	5,090,942
			22		Use Of Goods And Services	1,049,173,505
				221	General Expenses	249,370,393
				2211	Office Supplies and Consumables	29,877,658
				2212	Water and Energy	16,566,920
				2214	Communication Costs	163,752,946
				2217	Public Relations and Awareness	39,172,869
				222	Professional, Research Services	222,334,325
				2221	Professional and contractual Services	222,334,325
				223	Transport And Travel	317,806,908
				2231	Transport and Travel	317,806,908
				224	Maintenance And Repairs And Spare Parts	141,643,105
				2241	Maintenance and Repairs	141,643,105
				226	Training Costs	57,931,727
				2261	Training Costs	57,931,727
				227	Supplies And Services	60,087,047
				2274	Veterinary and Agricultural Supplies	60,087,047
			23		Acquisition Of Fixed Assets	823,635,469
				231	Acquisition Of Tangible Fixed Assets	823,635,469
				2311	Acquisition of Structures, Buildings	413,194,413
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	181,251,376
				2315	Acquisition of Other Machinery and Equipment	229,189,680
			26		Grants	457,670,560
				262	Grants To International Organizations	457,670,560
				2621	Current grants to International Organizations	457,670,560
			28		Other Expenditures	2,430,156
				289	Premiums , Fees And Claims	2,430,156
				2891	Premiums , Fees And Current Claims	2,430,156
			EH02 Extension Services and Technology Adaptation and Skills Development			815,710,290
			22		Use Of Goods And Services	433,210,290
				221	General Expenses	112,290,000
				2211	Office Supplies and Consumables	57,280,000
				2214	Communication Costs	4,410,000
				2217	Public Relations and Awareness	50,600,000
				222	Professional, Research Services	132,011,264
				2221	Professional and contractual Services	132,011,264
				223	Transport And Travel	97,709,026
				2231	Transport and Travel	97,709,026
				224	Maintenance And Repairs And Spare Parts	7,000,000
				2241	Maintenance and Repairs	7,000,000
				226	Training Costs	56,700,000
				2261	Training Costs	56,700,000
				227	Supplies And Services	27,500,000
				2274	Veterinary and Agricultural Supplies	27,500,000
			23		Acquisition Of Fixed Assets	381,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	381,000,000
				2311	Acquisition of Structures, Buildings	270,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	61,000,000
				2315	Acquisition of Other Machinery and Equipment	50,000,000
			28		Other Expenditures	1,500,000
				289	Premiums , Fees And Claims	1,500,000
				2891	Premiums , Fees And Current Claims	1,500,000
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						16,792,441,172
	01	Administrative And Support Services				1,250,409,130
		0101	Administrative And Support Services			1,250,409,130
			21	Compensation Of Employees		1,029,685,475
				211	Salaries In Cash	1,029,685,475
				2113	Salaries in cash for Other Employees	1,029,685,475
			22	Use Of Goods And Services		213,523,655
				221	General Expenses	116,292,646
				2211	Office Supplies and Consumables	30,966,132
				2212	Water and Energy	37,124,288
				2214	Communication Costs	43,446,930
				2217	Public Relations and Awareness	4,755,296
				222	Professional, Research Services	9,416,192
				2221	Professional and contractual Services	9,416,192
				223	Transport And Travel	65,059,521
				2231	Transport and Travel	65,059,521
				224	Maintenance And Repairs And Spare Parts	10,755,296
				2241	Maintenance and Repairs	10,755,296
				229	Other Use Of Goods And Services	12,000,000
				2291	Other Use of Goods& Services	12,000,000
			28	Other Expenditures		7,200,000
				285	Miscellaneous Expenses	7,200,000
				2851	Miscellaneous Other Expenditures	7,200,000
EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES						15,542,032,042
		EF02	Traditional Export Crop Development			8,773,324,299
			22	Use Of Goods And Services		8,455,357,876
				221	General Expenses	353,142,649
				2217	Public Relations and Awareness	353,142,649
				222	Professional, Research Services	2,624,136,138
				2221	Professional and contractual Services	2,624,136,138
				223	Transport And Travel	160,279,892
				2231	Transport and Travel	160,279,892
				226	Training Costs	105,390,000
				2261	Training Costs	105,390,000
				227	Supplies And Services	5,212,409,197
				2274	Veterinary and Agricultural Supplies	5,212,409,197
			23	Acquisition Of Fixed Assets		217,966,423
				231	Acquisition Of Tangible Fixed Assets	217,966,423
				2316	Acquisition of Cultivated Assets	217,966,423



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			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
		EF03			Export Diversification	6,768,707,743
			22		Use Of Goods And Services	4,195,658,314
				221	General Expenses	133,975,280
				2217	Public Relations and Awareness	133,975,280
				222	Professional, Research Services	2,847,873,679
				2221	Professional and contractual Services	2,847,873,679
				223	Transport And Travel	170,931,477
				2231	Transport and Travel	170,931,477
				224	Maintenance And Repairs And Spare Parts	736,514,123
				2241	Maintenance and Repairs	736,514,123
				226	Training Costs	21,637,460
				2261	Training Costs	21,637,460
				227	Supplies And Services	284,726,295
				2274	Veterinary and Agricultural Supplies	284,726,295
			23		Acquisition Of Fixed Assets	2,341,817,172
				231	Acquisition Of Tangible Fixed Assets	914,976,540
				2316	Acquisition of Cultivated Assets	914,976,540
				235	Acquisition Of Investment In Financial Assets - Domestic	1,426,840,632
				2358	Acquisition of Shares And Other Equity-Domestic	1,426,840,632
			28		Other Expenditures	231,232,257
				285	Miscellaneous Expenses	231,232,257
				2851	Miscellaneous Other Expenditures	231,232,257
1000					MINICOM	31,568,959,355
	01				Administrative And Support Services	1,502,578,655
		0101			Administrative And Support Services	1,502,578,655
			21		Compensation Of Employees	605,915,603
				211	Salaries In Cash	494,780,449
				2111	Salaries in cash for Political appointees	46,983,636
				2113	Salaries in cash for Other Employees	447,796,813
				213	Social Contribution	111,135,154
				2131	Actual Social Contribution	111,135,154
			22		Use Of Goods And Services	848,983,748
				221	General Expenses	289,537,775
				2211	Office Supplies and Consumables	99,584,730
				2212	Water and Energy	30,536,845
				2214	Communication Costs	68,286,393
				2216	Bank charges and commissions and other financial costs	670,000
				2217	Public Relations and Awareness	90,459,807
				222	Professional, Research Services	90,858,997
				2221	Professional and contractual Services	90,858,997
				223	Transport And Travel	410,556,881
				2231	Transport and Travel	410,556,881
				224	Maintenance And Repairs And Spare Parts	22,173,115



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	22,173,115
				227	Supplies And Services	18,056,980
					2273 Security and Social Order	18,056,980
				229	Other Use Of Goods And Services	17,800,000
					2291 Other Use of Goods& Services	17,800,000
			23		Acquisition Of Fixed Assets	37,979,304
				231	Acquisition Of Tangible Fixed Assets	37,979,304
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	17,879,304
			27		Social Benefits	4,200,000
				273	Employer Social Benefits	4,200,000
					2731 Employer Social Benefits in cash	4,200,000
			28		Other Expenditures	5,500,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
40					Trade development and promotion	18,660,961,824
			4001		Domestic Trade Promotion	7,126,969,421
				22	Use Of Goods And Services	116,400,000
				221	General Expenses	26,900,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	26,400,000
				222	Professional, Research Services	23,500,000
					2221 Professional and contractual Services	23,500,000
				223	Transport And Travel	65,000,000
					2231 Transport and Travel	65,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			23		Acquisition Of Fixed Assets	7,000,569,421
				238	Acquisition Of Other Investments	7,000,569,421
					2381 Other investments	7,000,569,421
			28		Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
					2891 Premiums , Fees And Current Claims	10,000,000
			4002		External Trade Promotion	11,527,992,403
				22	Use Of Goods And Services	1,849,371,442
				221	General Expenses	361,048,752
					2211 Office Supplies and Consumables	90,000,000
					2214 Communication Costs	81,172,752
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	188,676,000
				222	Professional, Research Services	820,085,530
					2221 Professional and contractual Services	820,085,530
				223	Transport And Travel	639,237,160
					2231 Transport and Travel	639,237,160



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	5,000,000
				225	Tools And Small Equipments	5,000,000
				2251	Small office equipments	5,000,000
				226	Training Costs	19,000,000
				2261	Training Costs	19,000,000
			23		Acquisition Of Fixed Assets	4,469,471,040
				231	Acquisition Of Tangible Fixed Assets	21,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
				2317	Acquisition of Intangible Assets	18,000,000
				234	Acquisition Of Non Produced Assets	4,448,471,040
				2341	Land	4,448,471,040
			26		Grants	5,209,149,921
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	4,209,149,921
				2642	Capital transfers to Independent development projects	4,209,149,921
				267	Grants To Other General Government Units	1,000,000,000
				2673	Grants to Subsidiary Units	1,000,000,000
		4003			Intellectual Property Rights Promotion	6,000,000
			22		Use Of Goods And Services	6,000,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	4,500,000
				2231	Transport and Travel	4,500,000
41					Industry development and promotion	10,218,918,876
			4101		Strategic industries development	3,846,150,500
				22	Use Of Goods And Services	265,994,901
				221	General Expenses	168,794,901
				2217	Public Relations and Awareness	168,794,901
				222	Professional, Research Services	63,000,000
				2221	Professional and contractual Services	63,000,000
				223	Transport And Travel	34,200,000
				2231	Transport and Travel	34,200,000
			23		Acquisition Of Fixed Assets	430,150,500
				234	Acquisition Of Non Produced Assets	430,150,500
				2341	Land	430,150,500
			26		Grants	3,150,005,099
				267	Grants To Other General Government Units	3,150,005,099
				2673	Grants to Subsidiary Units	3,150,005,099
			4102		Domestic industries competitiveness	339,862,994
				22	Use Of Goods And Services	199,000,000
				221	General Expenses	50,000,000
				2217	Public Relations and Awareness	50,000,000
				222	Professional, Research Services	142,000,000
				2221	Professional and contractual Services	142,000,000
				223	Transport And Travel	7,000,000
				2231	Transport and Travel	7,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			140,862,994
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	40,862,994
					2642 Capital transfers to Independent development projects	40,862,994
				267	Grants To Other General Government Units	100,000,000
					2673 Grants to Subsidiary Units	100,000,000
			4103 Logistics and infrastructure development			6,032,905,382
			22 Use Of Goods And Services			4,407,905,382
				222	Professional, Research Services	395,000,000
					2221 Professional and contractual Services	395,000,000
				223	Transport And Travel	12,500,000
					2231 Transport and Travel	12,500,000
				227	Supplies And Services	4,000,405,382
					2273 Security and Social Order	4,000,405,382
			23 Acquisition Of Fixed Assets			1,625,000,000
				231	Acquisition Of Tangible Fixed Assets	1,625,000,000
					2311 Acquisition of Structures, Buildings	1,625,000,000
E3			Entrepreneurship and SMEs Development			1,186,500,000
			E302 Entrepreneurship, innovation and creativity promotion			1,186,500,000
			22 Use Of Goods And Services			352,000,000
				221	General Expenses	324,000,000
					2217 Public Relations and Awareness	324,000,000
				223	Transport And Travel	28,000,000
					2231 Transport and Travel	28,000,000
			26 Grants			834,500,000
				267	Grants To Other General Government Units	834,500,000
					2673 Grants to Subsidiary Units	834,500,000
1001			RWANDA STANDARDS BOARD (RSB)			3,282,533,764
01			Administrative And Support Services			2,468,716,756
			0101 Administrative And Support Services			2,468,716,756
			21 Compensation Of Employees			1,710,989,580
				211	Salaries In Cash	1,430,924,099
					2113 Salaries in cash for Other Employees	1,430,924,099
				213	Social Contribution	280,065,481
					2131 Actual Social Contribution	280,065,481
			22 Use Of Goods And Services			624,717,176
				221	General Expenses	244,669,784
					2211 Office Supplies and Consumables	64,510,000
					2212 Water and Energy	53,200,000
					2213 Rental Costs	21,700,000
					2214 Communication Costs	55,700,000
					2215 Insurances and licences	19,900,000
					2216 Bank charges and commissions and other financial costs	2,010,000
					2217 Public Relations and Awareness	27,649,784
				222	Professional, Research Services	81,693,900
					2221 Professional and contractual Services	81,693,900
				223	Transport And Travel	192,556,938



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	192,556,938
				224	Maintenance And Repairs And Spare Parts	50,366,083
					2241 Maintenance and Repairs	42,476,083
					2242 Spare Parts	7,890,000
				226	Training Costs	16,800,779
					2261 Training Costs	16,800,779
				227	Supplies And Services	29,809,692
					2272 Clothing ;Uniforms and Curtains	2,809,692
					2273 Security and Social Order	27,000,000
				229	Other Use Of Goods And Services	8,820,000
					2291 Other Use of Goods& Services	8,820,000
				23	Acquisition Of Fixed Assets	127,250,000
				231	Acquisition Of Tangible Fixed Assets	127,250,000
					2311 Acquisition of Structures, Buildings	110,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,250,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,000,000
				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	4,760,000
				285	Miscellaneous Expenses	4,760,000
					2851 Miscellaneous Other Expenditures	4,760,000
42					Standards Development And Certification	315,945,384
				4201	Standards Development Review And Harmonisation	16,544,500
				22	Use Of Goods And Services	16,544,500
				221	General Expenses	16,229,500
					2211 Office Supplies and Consumables	14,864,500
					2217 Public Relations and Awareness	1,365,000
				223	Transport And Travel	315,000
					2231 Transport and Travel	315,000
				4202	Standards Research And Dissemination	34,595,416
				22	Use Of Goods And Services	34,070,416
				221	General Expenses	10,762,915
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	9,762,915
				222	Professional, Research Services	5,900,001
					2221 Professional and contractual Services	5,900,001
				223	Transport And Travel	16,057,500
					2231 Transport and Travel	16,057,500
				226	Training Costs	300,000
					2261 Training Costs	300,000
				229	Other Use Of Goods And Services	1,050,000
					2291 Other Use of Goods& Services	1,050,000
				28	Other Expenditures	525,000
				285	Miscellaneous Expenses	525,000
					2851 Miscellaneous Other Expenditures	525,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		4203	Product And System Certification			264,805,468
			22	Use Of Goods And Services		264,805,468
				221	General Expenses	91,111,250
					2211 Office Supplies and Consumables	220,000
					2212 Water and Energy	20,000,000
					2214 Communication Costs	20,000,000
					2217 Public Relations and Awareness	50,891,250
				222	Professional, Research Services	96,280,218
					2221 Professional and contractual Services	96,280,218
				223	Transport And Travel	77,414,000
					2231 Transport and Travel	77,414,000
	43	Quality And Safety Testing				307,232,000
		4301	Bio-Technology Testing Promotion			170,837,635
			22	Use Of Goods And Services		170,837,635
				221	General Expenses	145,237,635
					2211 Office Supplies and Consumables	982,000
					2212 Water and Energy	139,755,635
					2215 Insurances and licences	4,500,000
				223	Transport And Travel	5,600,000
					2231 Transport and Travel	5,600,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	20,000,000
		4302	Chemical Testing Promotion			66,450,000
			22	Use Of Goods And Services		66,450,000
				222	Professional, Research Services	42,000,000
					2221 Professional and contractual Services	42,000,000
				223	Transport And Travel	24,450,000
					2231 Transport and Travel	24,450,000
		4303	Materials Testing Promotion			69,944,365
			23	Acquisition Of Fixed Assets		69,944,365
				231	Acquisition Of Tangible Fixed Assets	69,944,365
					2315 Acquisition of Other Machinery and Equipment	69,944,365
	44	Metrology Service Promotion				190,639,624
		4401	Industrial Metrological Services Promotion			166,011,624
			22	Use Of Goods And Services		77,011,624
				221	General Expenses	26,758,127
					2211 Office Supplies and Consumables	6,758,127
					2214 Communication Costs	20,000,000
				222	Professional, Research Services	18,900,000
					2221 Professional and contractual Services	18,900,000
				223	Transport And Travel	30,253,497
					2231 Transport and Travel	30,253,497
				227	Supplies And Services	1,100,000
					2272 Clothing ;Uniforms and Curtains	1,100,000
			23	Acquisition Of Fixed Assets		89,000,000
				231	Acquisition Of Tangible Fixed Assets	89,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	89,000,000
		4402	Legal Metrology Services Promotion			24,628,000
			22 Use Of Goods And Services			4,628,000
				221 General Expenses		2,625,000
				2217 Public Relations and Awareness		2,625,000
				222 Professional, Research Services		3,000
				2221 Professional and contractual Services		3,000
				223 Transport And Travel		2,000,000
				2231 Transport and Travel		2,000,000
			23 Acquisition Of Fixed Assets			20,000,000
				231 Acquisition Of Tangible Fixed Assets		20,000,000
				2315 Acquisition of Other Machinery and Equipment		20,000,000
1002	RWANDA COOPERATIVES AGENCY (RCA)					1,682,741,983
01	Administrative And Support Services					948,687,820
	0101	Administrative And Support Services				948,687,820
		21	Compensation Of Employees			601,762,164
			211 Salaries In Cash			506,000,000
				2113 Salaries in cash for Other Employees		506,000,000
			213 Social Contribution			95,762,164
				2131 Actual Social Contribution		95,762,164
		22	Use Of Goods And Services			340,425,656
			221 General Expenses			116,914,913
				2211 Office Supplies and Consumables		50,214,009
				2212 Water and Energy		9,800,000
				2214 Communication Costs		35,500,000
				2215 Insurances and licences		100,000
				2216 Bank charges and commissions and other financial costs		140,000
				2217 Public Relations and Awareness		21,160,904
			222 Professional, Research Services			60,200,000
				2221 Professional and contractual Services		60,200,000
			223 Transport And Travel			135,360,743
				2231 Transport and Travel		135,360,743
			224 Maintenance And Repairs And Spare Parts			8,150,000
				2241 Maintenance and Repairs		3,950,000
				2242 Spare Parts		4,200,000
			226 Training Costs			7,000,000
				2261 Training Costs		7,000,000
			227 Supplies And Services			7,800,000
				2273 Security and Social Order		7,800,000
			229 Other Use Of Goods And Services			5,000,000
				2291 Other Use of Goods& Services		5,000,000
		23	Acquisition Of Fixed Assets			5,000,000
			231 Acquisition Of Tangible Fixed Assets			5,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		2,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3,000,000
		28	Other Expenditures			1,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
	45				Cooperatives Promotion	562,933,549
			4501		Non-Financial Cooperative Promotion And Strengthening	89,406,000
			22		Use Of Goods And Services	59,406,000
				221	General Expenses	17,756,000
				2217	Public Relations and Awareness	17,756,000
				223	Transport And Travel	26,150,000
				2231	Transport and Travel	26,150,000
				226	Training Costs	15,500,000
				2261	Training Costs	15,500,000
			26		Grants	30,000,000
				267	Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
			4502		Financial Cooperative (Saccos) Promotion And Strengthening	473,527,549
			22		Use Of Goods And Services	19,500,000
				221	General Expenses	18,800,000
				2212	Water and Energy	5,000,000
				2213	Rental Costs	13,500,000
				2217	Public Relations and Awareness	300,000
				222	Professional, Research Services	700,000
				2221	Professional and contractual Services	700,000
			23		Acquisition Of Fixed Assets	454,027,549
				231	Acquisition Of Tangible Fixed Assets	454,027,549
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	454,027,549
	46				Cooperatives Regulation	171,120,614
			4601		Inspection And Audit	162,320,614
			22		Use Of Goods And Services	162,320,614
				223	Transport And Travel	137,752,013
				2231	Transport and Travel	137,752,013
				226	Training Costs	24,568,601
				2261	Training Costs	24,568,601
			4602		Cooperatives Accreditation	8,800,000
			22		Use Of Goods And Services	8,800,000
				223	Transport And Travel	8,800,000
				2231	Transport and Travel	8,800,000
	1004				NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,542,854,871
	01				Administrative And Support Services	1,423,269,471
			0101		Administrative And Support Services	1,423,269,471
			21		Compensation Of Employees	685,406,443
				211	Salaries In Cash	589,406,491
				2113	Salaries in cash for Other Employees	589,406,491
				213	Social Contribution	95,999,952
				2131	Actual Social Contribution	95,999,952
			22		Use Of Goods And Services	521,434,451



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	143,563,458
				2211	Office Supplies and Consumables	30,200,000
				2212	Water and Energy	21,600,000
				2214	Communication Costs	63,363,458
				2217	Public Relations and Awareness	28,400,000
				222	Professional, Research Services	48,600,000
				2221	Professional and contractual Services	48,600,000
				223	Transport And Travel	269,328,613
				2231	Transport and Travel	269,328,613
				224	Maintenance And Repairs And Spare Parts	15,000,000
				2241	Maintenance and Repairs	15,000,000
				227	Supplies And Services	41,542,380
				2273	Security and Social Order	41,542,380
				229	Other Use Of Goods And Services	3,400,000
				2291	Other Use of Goods& Services	3,400,000
			23		Acquisition Of Fixed Assets	199,999,997
				231	Acquisition Of Tangible Fixed Assets	199,999,997
				2311	Acquisition of Structures, Buildings	199,999,997
			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	15,428,580
				285	Miscellaneous Expenses	4,428,580
				2851	Miscellaneous Other Expenditures	4,428,580
				289	Premiums , Fees And Claims	11,000,000
				2891	Premiums , Fees And Current Claims	11,000,000
EN					Industrial Technology Acquisition, Transfer and Commercialization	898,294,870
			EN02		Technology Acquisition and Transfer	898,294,870
				22	Use Of Goods And Services	143,000,000
				221	General Expenses	68,000,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	67,000,000
				222	Professional, Research Services	40,000,000
				2221	Professional and contractual Services	40,000,000
				223	Transport And Travel	35,000,000
				2231	Transport and Travel	35,000,000
				23	Acquisition Of Fixed Assets	1
				231	Acquisition Of Tangible Fixed Assets	1
				2311	Acquisition of Structures, Buildings	1
			26		Grants	600,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	600,000,000
				2642	Capital transfers to Independent development projects	600,000,000
				28	Other Expenditures	155,294,869
				288	Transfers Not Elsewhere Classified	155,294,869
				2881	Current Transfers Not Elsewhere Classified	155,294,868
				2882	Capital Transfers Not Elsewhere Classified	1



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	EP				Applied Industrial Research and Development	1,221,290,530
		EP01			Applied Industrial Research and Development	1,121,290,530
			22		Use Of Goods And Services	382,873,997
				221	General Expenses	157,677,352
					2211 Office Supplies and Consumables	18,000,000
					2212 Water and Energy	4,100,000
					2214 Communication Costs	717,500
					2217 Public Relations and Awareness	134,859,852
				222	Professional, Research Services	167,258,705
					2221 Professional and contractual Services	167,258,705
				223	Transport And Travel	50,887,940
					2231 Transport and Travel	50,887,940
				224	Maintenance And Repairs And Spare Parts	2,050,000
					2241 Maintenance and Repairs	2,050,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
			23		Acquisition Of Fixed Assets	388,416,533
				231	Acquisition Of Tangible Fixed Assets	388,416,533
					2311 Acquisition of Structures, Buildings	268,363,353
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,093,286
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	24,205,000
					2315 Acquisition of Other Machinery and Equipment	75,754,894
			28		Other Expenditures	350,000,000
				285	Miscellaneous Expenses	10,000,000
					2851 Miscellaneous Other Expenditures	10,000,000
				288	Transfers Not Elsewhere Classified	340,000,000
					2881 Current Transfers Not Elsewhere Classified	20,000,000
					2882 Capital Transfers Not Elsewhere Classified	320,000,000
					EP02 Technology Foresight Incubation	100,000,000
			22		Use Of Goods And Services	100,000,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	90,000,000
					2221 Professional and contractual Services	90,000,000
1005					RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	106,450,000
01					Administrative And Support Services	106,450,000
		0101			Administrative And Support Services	106,450,000
			21		Compensation Of Employees	50,000,000
				211	Salaries In Cash	50,000,000
					2113 Salaries in cash for Other Employees	50,000,000
			22		Use Of Goods And Services	56,450,000
				221	General Expenses	56,450,000
					2212 Water and Energy	31,000,000
					2214 Communication Costs	10,450,000
					2217 Public Relations and Awareness	15,000,000
1200					MINECOFIN	882,607,056,968



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
01					Administrative And Support Services	10,130,974,824
		0101			Administrative And Support Services	10,130,974,824
			21		Compensation Of Employees	2,945,460,183
				211	Salaries In Cash	2,539,646,852
					2111 Salaries in cash for Political appointees	121,869,471
					2113 Salaries in cash for Other Employees	2,417,777,381
				213	Social Contribution	405,813,331
					2131 Actual Social Contribution	405,813,331
			22		Use Of Goods And Services	4,073,687,141
				221	General Expenses	1,701,655,387
					2211 Office Supplies and Consumables	509,099,056
					2212 Water and Energy	230,750,000
					2213 Rental Costs	90,000,001
					2214 Communication Costs	704,491,200
					2216 Bank charges and commissions and other financial costs	4
					2217 Public Relations and Awareness	167,315,126
				222	Professional, Research Services	436,541,139
					2221 Professional and contractual Services	436,541,139
				223	Transport And Travel	1,119,239,718
					2231 Transport and Travel	1,119,239,718
				224	Maintenance And Repairs And Spare Parts	630,000,000
					2241 Maintenance and Repairs	500,000,000
					2242 Spare Parts	130,000,000
				226	Training Costs	35,000,000
					2261 Training Costs	35,000,000
				227	Supplies And Services	61,780,801
					2273 Security and Social Order	61,780,800
					2275 Other production materials and supplies	1
				229	Other Use Of Goods And Services	89,470,096
					2291 Other Use of Goods& Services	89,470,096
			23		Acquisition Of Fixed Assets	3,091,592,500
				231	Acquisition Of Tangible Fixed Assets	3,091,592,500
					2311 Acquisition of Structures, Buildings	913,782,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	577,810,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,600,000,000
			28		Other Expenditures	20,235,000
				289	Premiums , Fees And Claims	20,235,000
					2891 Premiums , Fees And Current Claims	20,235,000
49					Resource Mobilisation	5,443,105,939
		4901			Mobilization Of Internal Resources	1,250,000,000
			26		Grants	1,250,000,000
				267	Grants To Other General Government Units	1,250,000,000
					2671 Grants to Other General Government Units-Current	1,250,000,000
		4902			Mobilisation Of External Resources	4,193,105,939
			22		Use Of Goods And Services	1,578,335,939
				221	General Expenses	84,510,001



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	18,600,000
					2214 Communication Costs	10,200,000
					2216 Bank charges and commissions and other financial costs	2,160,000
					2217 Public Relations and Awareness	53,550,001
				222	Professional, Research Services	1,235,753,668
					2221 Professional and contractual Services	1,235,753,668
				223	Transport And Travel	26,339,870
					2231 Transport and Travel	26,339,870
				226	Training Costs	231,732,400
					2261 Training Costs	231,732,400
			23	Acquisition Of Fixed Assets		91,800,000
				231	Acquisition Of Tangible Fixed Assets	91,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	91,800,000
			26	Grants		2,522,970,000
				267	Grants To Other General Government Units	2,522,970,000
					2671 Grants to Other General Government Units-Current	22,970,000
					2672 Grants to Other General Government Units-Capital	2,500,000,000
50	Economic Planning					39,431,062,882
	5001	National Development Coordination And Monitoring				246,769,760
		22	Use Of Goods And Services		246,769,760	
			221	General Expenses		145,874,000
				2211	Office Supplies and Consumables	65,500,000
				2214	Communication Costs	374,000
				2217	Public Relations and Awareness	80,000,000
			222	Professional, Research Services		46,000,000
				2221	Professional and contractual Services	46,000,000
			223	Transport And Travel		19,500,000
				2231	Transport and Travel	19,500,000
			226	Training Costs		35,395,760
				2261	Training Costs	35,395,760
	5003	Macro-Economic Policy				239,484,700
		22	Use Of Goods And Services		239,484,700	
			221	General Expenses		26,500,000
				2217	Public Relations and Awareness	26,500,000
			222	Professional, Research Services		105,684,000
				2221	Professional and contractual Services	105,684,000
			223	Transport And Travel		107,300,700
				2231	Transport and Travel	107,300,700
	5004	Financial Policy Strategy And Reform				4,889,681,079
		22	Use Of Goods And Services		2,501,223,076	
			221	General Expenses		1,061,391,080
				2211	Office Supplies and Consumables	154,463,201
				2214	Communication Costs	3,165,000
				2217	Public Relations and Awareness	903,762,879
			222	Professional, Research Services		655,720,000
				2221	Professional and contractual Services	655,720,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	172,610,625
				2231	Transport and Travel	172,610,625
				226	Training Costs	611,501,371
				2261	Training Costs	611,501,371
			25		Subsidies	2,188,458,003
				251	Subsidies To Public Corporations	2,188,458,003
				2511	Subsidies to Non Financial Public Corporations	400,000,000
				2512	Subsidies to Financial Public Corporations	1,788,458,003
			27		Social Benefits	200,000,000
				272	Social Assistance Benefits	200,000,000
				2721	Social Assistance Benefits - In Cash	200,000,000
			5005		Public Investment	34,055,127,343
			22		Use Of Goods And Services	11,055,127,343
				221	General Expenses	34,100,000
				2211	Office Supplies and Consumables	12,100,000
				2217	Public Relations and Awareness	22,000,000
				222	Professional, Research Services	11,006,027,343
				2221	Professional and contractual Services	11,006,027,343
				226	Training Costs	15,000,000
				2261	Training Costs	15,000,000
			25		Subsidies	23,000,000,000
				251	Subsidies To Public Corporations	23,000,000,000
				2512	Subsidies to Financial Public Corporations	23,000,000,000
			51		Public Finance Management	827,601,913,324
			5101		National Budget Management	99,286,405,763
				22	Use Of Goods And Services	88,389,748,428
				221	General Expenses	97,398,406
				2211	Office Supplies and Consumables	93,998,403
				2214	Communication Costs	1,400,001
				2217	Public Relations and Awareness	2,000,002
				222	Professional, Research Services	4,799,995,068
				2221	Professional and contractual Services	4,799,995,068
				223	Transport And Travel	16,000,002
				2231	Transport and Travel	16,000,002
				226	Training Costs	2,176,739,358
				2261	Training Costs	2,176,739,358
				227	Supplies And Services	81,299,615,594
				2273	Security and Social Order	81,299,615,594
			23		Acquisition Of Fixed Assets	341,683,265
				231	Acquisition Of Tangible Fixed Assets	341,683,265
				2312	Acquisition of Transport Equipment	1
				2313	Acquisition of Office Equipment, Furniture and Fittings	1
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	341,683,263
			25		Subsidies	2,000,000,000
				251	Subsidies To Public Corporations	2,000,000,000
				2511	Subsidies to Non Financial Public Corporations	2,000,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			2,351,971,633
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,000,000,000
					2642 Capital transfers to Independent development projects	1,000,000,000
				267	Grants To Other General Government Units	1,351,971,633
					2672 Grants to Other General Government Units-Capital	1,351,971,633
			28 Other Expenditures			6,203,002,437
				285	Miscellaneous Expenses	6,203,002,437
					2851 Miscellaneous Other Expenditures	6,203,002,437
		5102 Treasury Management				704,997,725,164
			21 Compensation Of Employees			150,000,000
				214	Salaries Arrears	150,000,000
					2141 Salaries Arrears in Cash	150,000,000
			22 Use Of Goods And Services			131,600,933,777
				221	General Expenses	22,841,840
					2217 Public Relations and Awareness	22,841,840
				222	Professional, Research Services	90,012,500
					2221 Professional and contractual Services	90,012,500
				226	Training Costs	63,200,000
					2261 Training Costs	63,200,000
				227	Supplies And Services	103,000,000,000
					2273 Security and Social Order	103,000,000,000
				228	Arrears	28,424,879,437
					2281 Arrears - Use of Goods and Services	28,424,879,437
			23 Acquisition Of Fixed Assets			276,623,040,485
				237	Arrears On Acquisition Of Fixed Assets	26,447,740,755
					2371 Arrears on acquisition of fixed assets	26,447,740,755
				238	Acquisition Of Other Investments	250,175,299,730
					2381 Other investments	250,175,299,730
			24 Interest			155,560,583,209
				242	Interest To Nonresidents	54,148,715,069
					2421 Interest to non residents	54,148,715,069
				243	Interest To Residents Other Than General Government	101,411,868,140
					2431 Interest to Residents other than General Government	101,411,868,140
			25 Subsidies			1,500,000,001
				251	Subsidies To Public Corporations	1,500,000,001
					2512 Subsidies to Financial Public Corporations	1,500,000,001
			28 Other Expenditures			25,815,586,028
				285	Miscellaneous Expenses	25,715,586,028
					2851 Miscellaneous Other Expenditures	25,715,586,028
				286	Arrears On Other Expenditures	100,000,000
					2861 Arrears on other expenditures	100,000,000
			29 Repayment Of Borrowing			113,747,581,664
				291	Repayment Of Loan Borrowing - Domestic	73,290,474,865
					2913 Securities Other Than Shares (Debt Securities)	49,800,000,000
					2914 2914Loans	23,490,474,865
				292	Repayment Of Loan Borrowing - Foreign	40,457,106,799



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2924 2924Loans	40,457,106,799
		5103	Public Accounts Management			1,073,633,760
			22	Use Of Goods And Services		1,069,953,760
				221	General Expenses	64,300,000
					2211 Office Supplies and Consumables	44,000,000
					2214 Communication Costs	3,500,000
					2217 Public Relations and Awareness	16,800,000
				222	Professional, Research Services	147,402,078
					2221 Professional and contractual Services	147,402,078
				223	Transport And Travel	62,035,500
					2231 Transport and Travel	62,035,500
				226	Training Costs	796,216,182
					2261 Training Costs	796,216,182
			23	Acquisition Of Fixed Assets		3,680,000
				231	Acquisition Of Tangible Fixed Assets	3,680,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,680,000
		5104	Internal Audit Of Public Institutions			663,696,836
			22	Use Of Goods And Services		659,696,836
				221	General Expenses	9,111,336
					2211 Office Supplies and Consumables	5,811,336
					2214 Communication Costs	3,300,000
				222	Professional, Research Services	551,209,000
					2221 Professional and contractual Services	551,209,000
				223	Transport And Travel	99,376,500
					2231 Transport and Travel	99,376,500
			28	Other Expenditures		4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
		5105	Government Portfolio Management			17,420,442,545
			22	Use Of Goods And Services		11,740,691,857
				221	General Expenses	11,251,220,005
					2217 Public Relations and Awareness	18,850,000
					2218 Membership and Subscriptions	11,232,370,005
				222	Professional, Research Services	75,473,029
					2221 Professional and contractual Services	75,473,029
				223	Transport And Travel	13,000,000
					2231 Transport and Travel	13,000,000
				226	Training Costs	400,998,823
					2261 Training Costs	400,998,823
			23	Acquisition Of Fixed Assets		5,679,750,688
				236	Acquisition Of Investment In Financial Assets - Foreign	5,679,750,688
					2368 Acquisition of Shares And Other Equity-Foreign	5,679,750,688
		5106	Integrated Financial Management System (Ifmis)			4,160,009,256
			22	Use Of Goods And Services		3,554,712,858
				221	General Expenses	114,353,074
					2217 Public Relations and Awareness	114,353,074



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	3,107,907,864
				2221	Professional and contractual Services	3,107,907,864
				223	Transport And Travel	81,000,000
				2231	Transport and Travel	81,000,000
				226	Training Costs	251,451,920
				2261	Training Costs	251,451,920
			23		Acquisition Of Fixed Assets	605,296,398
				231	Acquisition Of Tangible Fixed Assets	605,296,398
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	605,296,398
1202					NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	17,136,691,194
01					Administrative And Support Services	5,232,490,947
	0101				Administrative And Support Services	5,232,490,947
		21			Compensation Of Employees	1,909,621,422
		211			Salaries In Cash	1,694,535,006
		2113			Salaries in cash for Other Employees	1,694,535,006
		213			Social Contribution	215,086,416
		2131			Actual Social Contribution	215,086,416
		22			Use Of Goods And Services	2,193,003,231
		221			General Expenses	431,602,587
		2211			Office Supplies and Consumables	128,046,107
		2212			Water and Energy	154,200,000
		2214			Communication Costs	79,106,680
		2216			Bank charges and commissions and other financial costs	4,000,000
		2217			Public Relations and Awareness	66,249,800
		222			Professional, Research Services	988,874,031
		2221			Professional and contractual Services	988,874,031
		223			Transport And Travel	354,953,134
		2231			Transport and Travel	354,953,134
		224			Maintenance And Repairs And Spare Parts	260,024,479
		2241			Maintenance and Repairs	229,240,000
		2242			Spare Parts	30,784,479
		226			Training Costs	92,726,000
		2261			Training Costs	92,726,000
		227			Supplies And Services	40,400,000
		2273			Security and Social Order	40,400,000
		229			Other Use Of Goods And Services	24,423,000
		2291			Other Use of Goods& Services	24,423,000
		23			Acquisition Of Fixed Assets	1,071,316,294
		231			Acquisition Of Tangible Fixed Assets	1,071,316,294
		2311			Acquisition of Structures, Buildings	353,338,193
		2313			Acquisition of Office Equipment, Furniture and Fittings	9,000,001
		2314			Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000
		2317			Acquisition of Intangible Assets	648,978,100
		27			Social Benefits	700,000
		272			Social Assistance Benefits	700,000
		2721			Social Assistance Benefits - In Cash	700,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			28		Other Expenditures	57,850,000
				285	Miscellaneous Expenses	20,000,000
					2851 Miscellaneous Other Expenditures	20,000,000
				289	Premiums , Fees And Claims	37,850,000
					2891 Premiums , Fees And Current Claims	37,850,000
			52		Economic, Social And Demographic Statistics	11,904,200,247
			5201		Social And Demographic Statistics	2,852,825,686
				22	Use Of Goods And Services	2,852,825,686
				221	General Expenses	220,303,585
					2211 Office Supplies and Consumables	30,956,017
					2214 Communication Costs	109,393,533
					2217 Public Relations and Awareness	79,954,035
				222	Professional, Research Services	892,794,642
					2221 Professional and contractual Services	892,794,642
				223	Transport And Travel	1,352,511,190
					2231 Transport and Travel	1,352,511,190
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				226	Training Costs	377,216,269
					2261 Training Costs	377,216,269
			5202		Statistical Methodology And Research	5,162,810,877
				22	Use Of Goods And Services	3,871,554,451
				221	General Expenses	463,214,490
					2211 Office Supplies and Consumables	287,583,770
					2214 Communication Costs	112,870,000
					2217 Public Relations and Awareness	62,760,720
				222	Professional, Research Services	2,184,990,411
					2221 Professional and contractual Services	2,184,990,411
				223	Transport And Travel	906,174,550
					2231 Transport and Travel	906,174,550
				226	Training Costs	267,575,000
					2261 Training Costs	267,575,000
				229	Other Use Of Goods And Services	49,600,000
					2291 Other Use of Goods& Services	49,600,000
				23	Acquisition Of Fixed Assets	1,291,256,426
				231	Acquisition Of Tangible Fixed Assets	1,291,256,426
					2313 Acquisition of Office Equipment, Furniture and Fittings	373,754,926
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	750,000,000
					2317 Acquisition of Intangible Assets	167,501,500
			5203		Economic Statistics	3,006,703,698
				22	Use Of Goods And Services	2,996,783,698
				221	General Expenses	93,123,208
					2211 Office Supplies and Consumables	48,036,875
					2214 Communication Costs	42,986,333
					2217 Public Relations and Awareness	2,100,000
				222	Professional, Research Services	1,608,893,156



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	1,608,893,156
				223	Transport And Travel	1,150,422,534
					2231 Transport and Travel	1,150,422,534
				226	Training Costs	144,344,800
					2261 Training Costs	144,344,800
			23		Acquisition Of Fixed Assets	9,920,000
				231	Acquisition Of Tangible Fixed Assets	9,920,000
					2315 Acquisition of Other Machinery and Equipment	9,920,000
		5204			Population And Household Census	881,859,986
			22		Use Of Goods And Services	302,609,986
				221	General Expenses	85,000,000
					2211 Office Supplies and Consumables	25,000,000
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	55,000,000
				222	Professional, Research Services	180,159,632
					2221 Professional and contractual Services	180,159,632
				226	Training Costs	37,450,354
					2261 Training Costs	37,450,354
			23		Acquisition Of Fixed Assets	579,250,000
				231	Acquisition Of Tangible Fixed Assets	579,250,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	163,450,000
					2317 Acquisition of Intangible Assets	415,800,000
		1203			RWANDA REVENUE AUTHORITY(RRA)	53,461,364,427
	01				Administrative And Support Services	38,962,366,489
		0101			Administrative And Support Services	38,962,366,489
			21		Compensation Of Employees	24,018,973,856
				211	Salaries In Cash	22,174,118,392
					2111 Salaries in cash for Political appointees	124,728,509
					2113 Salaries in cash for Other Employees	22,049,389,883
				213	Social Contribution	1,844,855,464
					2131 Actual Social Contribution	1,844,855,464
			22		Use Of Goods And Services	11,812,177,517
				221	General Expenses	6,155,625,507
					2211 Office Supplies and Consumables	847,505,917
					2212 Water and Energy	645,001,000
					2213 Rental Costs	910,766,756
					2214 Communication Costs	1,357,163,348
					2215 Insurances and licences	1,252,665,148
					2216 Bank charges and commissions and other financial costs	15,875,000
					2217 Public Relations and Awareness	1,079,026,135
					2218 Membership and Subscriptions	47,622,203
				222	Professional, Research Services	2,233,488,474
					2221 Professional and contractual Services	2,233,488,474
				223	Transport And Travel	852,182,287
					2231 Transport and Travel	852,182,287
				224	Maintenance And Repairs And Spare Parts	971,676,620



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	935,674,620
					2242 Spare Parts	36,002,000
				226	Training Costs	792,467,750
					2261 Training Costs	792,467,750
				227	Supplies And Services	663,703,446
					2272 Clothing ;Uniforms and Curtains	350,000,000
					2273 Security and Social Order	313,703,446
				229	Other Use Of Goods And Services	143,033,433
					2291 Other Use of Goods& Services	143,033,433
				23	Acquisition Of Fixed Assets	2,437,114,116
				231	Acquisition Of Tangible Fixed Assets	2,437,114,116
					2311 Acquisition of Structures, Buildings	800,000,000
					2312 Acquisition of Transport Equipment	255,001,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	164,153,348
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,067,959,768
					2315 Acquisition of Other Machinery and Equipment	150,000,000
				27	Social Benefits	40,000,000
				272	Social Assistance Benefits	15,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
					2722 Social Assistance Benefits - In Kind	7,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
				28	Other Expenditures	654,101,000
				285	Miscellaneous Expenses	285,100,000
					2851 Miscellaneous Other Expenditures	285,100,000
				289	Premiums , Fees And Claims	369,001,000
					2891 Premiums , Fees And Current Claims	369,001,000
			49	Resource Mobilisation		14,498,997,938
			4901	Mobilization Of Internal Resources		14,498,997,938
			22	Use Of Goods And Services		5,337,767,617
				221	General Expenses	1,390,567,453
					2211 Office Supplies and Consumables	1,171,647,563
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	151,062,000
					2218 Membership and Subscriptions	62,857,890
				222	Professional, Research Services	3,431,498,850
					2221 Professional and contractual Services	3,431,498,850
				223	Transport And Travel	465,595,314
					2231 Transport and Travel	465,595,314
				227	Supplies And Services	50,106,000
					2271 Health and Hygiene	105,000
					2273 Security and Social Order	50,001,000
				23	Acquisition Of Fixed Assets	1,122,885,186
				231	Acquisition Of Tangible Fixed Assets	1,122,885,186
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,122,885,186
				28	Other Expenditures	8,038,345,135



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	8,008,345,135
				2851	Miscellaneous Other Expenditures	8,008,345,135
				289	Premiums , Fees And Claims	30,000,000
				2891	Premiums , Fees And Current Claims	30,000,000
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)						913,605,788
01 Administrative And Support Services						776,761,519
			0101 Administrative And Support Services			776,761,519
			21 Compensation Of Employees			580,057,937
				211	Salaries In Cash	524,965,078
				2113	Salaries in cash for Other Employees	524,965,078
				213	Social Contribution	55,092,859
				2131	Actual Social Contribution	55,092,859
			22 Use Of Goods And Services			182,403,582
				221	General Expenses	93,767,600
				2211	Office Supplies and Consumables	23,210,000
				2212	Water and Energy	20,770,000
				2213	Rental Costs	7,098,000
				2214	Communication Costs	35,589,600
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	7,000,000
				222	Professional, Research Services	13,454,300
				2221	Professional and contractual Services	13,454,300
				223	Transport And Travel	64,725,534
				2231	Transport and Travel	64,725,534
				224	Maintenance And Repairs And Spare Parts	3,356,148
				2241	Maintenance and Repairs	3,356,148
				229	Other Use Of Goods And Services	7,100,000
				2291	Other Use of Goods& Services	7,100,000
			23 Acquisition Of Fixed Assets			12,100,000
				231	Acquisition Of Tangible Fixed Assets	12,100,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,750,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,350,000
				2315	Acquisition of Other Machinery and Equipment	4,000,000
			27 Social Benefits			700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28 Other Expenditures			1,500,000
				289	Premiums , Fees And Claims	1,500,000
				2891	Premiums , Fees And Current Claims	1,500,000
54 Public Procurement Management						136,844,269
			5401 Public Procurement Monitoring And Audit			37,362,743
			22 Use Of Goods And Services			37,362,743
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	34,362,743
				2231	Transport and Travel	34,362,743



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			5402		Public Procurement Legal And Regulatory Enforcement	33,708,508
			22		Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			28		Other Expenditures	30,708,508
				285	Miscellaneous Expenses	30,708,508
					2851 Miscellaneous Other Expenditures	30,708,508
			5403		Public Procurement Professionalism And Skills Development	65,773,018
			22		Use Of Goods And Services	65,773,018
				221	General Expenses	35,448,980
					2217 Public Relations and Awareness	35,448,980
				223	Transport And Travel	30,324,038
					2231 Transport and Travel	30,324,038
1207					CAPITAL MARKETS AUTHORITY (CMA)	1,126,147,242
	01				Administrative And Support Services	398,362,094
		0101			Administrative And Support Services	398,362,094
			21		Compensation Of Employees	271,450,426
				211	Salaries In Cash	230,560,802
					2113 Salaries in cash for Other Employees	230,560,802
				213	Social Contribution	40,889,624
					2131 Actual Social Contribution	40,889,624
			22		Use Of Goods And Services	104,511,668
				221	General Expenses	38,166,000
					2211 Office Supplies and Consumables	16,000,000
					2212 Water and Energy	6,250,000
					2214 Communication Costs	14,800,000
					2215 Insurances and licences	250,000
					2216 Bank charges and commissions and other financial costs	366,000
					2217 Public Relations and Awareness	300,000
					2218 Membership and Subscriptions	200,000
				222	Professional, Research Services	6,500,000
					2221 Professional and contractual Services	6,500,000
				223	Transport And Travel	32,345,668
					2231 Transport and Travel	32,345,668
				226	Training Costs	20,000,000
					2261 Training Costs	20,000,000
				229	Other Use Of Goods And Services	7,500,000
					2291 Other Use of Goods& Services	7,500,000
			23		Acquisition Of Fixed Assets	2,200,000
				231	Acquisition Of Tangible Fixed Assets	2,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,200,000
			28		Other Expenditures	20,200,000
				285	Miscellaneous Expenses	20,200,000
					2851 Miscellaneous Other Expenditures	20,200,000
	56				Capital Market Stability And Efficiency	727,785,148



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			5601		Capital Market Development And Research	638,960,000
			22		Use Of Goods And Services	238,960,000
				221	General Expenses	193,960,000
					2211 Office Supplies and Consumables	3,500,000
					2217 Public Relations and Awareness	190,460,000
				222	Professional, Research Services	32,200,000
					2221 Professional and contractual Services	32,200,000
				223	Transport And Travel	7,800,000
					2231 Transport and Travel	7,800,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
			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	2,000,000
			22		Use Of Goods And Services	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			5603		Capital Market Legislation And Regulation	86,825,148
			22		Use Of Goods And Services	61,825,148
				221	General Expenses	27,309,000
					2214 Communication Costs	8,000,000
					2217 Public Relations and Awareness	1,700,000
					2218 Membership and Subscriptions	17,609,000
				222	Professional, Research Services	15,372,548
					2221 Professional and contractual Services	15,372,548
				223	Transport And Travel	16,143,600
					2231 Transport and Travel	16,143,600
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
			23		Acquisition Of Fixed Assets	25,000,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25,000,000
			1209		FINANCIAL INTELLIGENCE CENTRE (FIC)	80,000,000
	01				Administrative And Support Services	80,000,000
		0101			Administrative And Support Services	80,000,000
			21		Compensation Of Employees	50,000,000
				211	Salaries In Cash	34,500,000
					2111 Salaries in cash for Political appointees	31,000,000
					2113 Salaries in cash for Other Employees	3,500,000
				213	Social Contribution	15,500,000
					2131 Actual Social Contribution	15,500,000
			22		Use Of Goods And Services	30,000,000
				221	General Expenses	16,700,000
					2211 Office Supplies and Consumables	4,400,000
					2212 Water and Energy	2,200,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2214 Communication Costs	3,000,000
					2215 Insurances and licences	500,000
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	5,600,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
				224	Maintenance And Repairs And Spare Parts	1,100,000
					2241 Maintenance and Repairs	1,000,000
					2242 Spare Parts	100,000
				226	Training Costs	1,200,000
					2261 Training Costs	1,200,000
					1300 MINIJUST	7,200,248,441
	01				Administrative And Support Services	3,918,093,850
		0101			Administrative And Support Services	3,918,093,850
			21		Compensation Of Employees	1,997,241,321
				211	Salaries In Cash	1,807,925,026
					2111 Salaries in cash for Political appointees	85,424,998
					2113 Salaries in cash for Other Employees	1,722,500,028
				213	Social Contribution	189,316,295
					2131 Actual Social Contribution	189,316,295
			22		Use Of Goods And Services	1,319,537,180
				221	General Expenses	424,523,772
					2211 Office Supplies and Consumables	225,326,488
					2212 Water and Energy	3,805,736
					2214 Communication Costs	114,681,600
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	79,709,948
				222	Professional, Research Services	100,897,000
					2221 Professional and contractual Services	100,897,000
				223	Transport And Travel	714,145,308
					2231 Transport and Travel	714,145,308
				224	Maintenance And Repairs And Spare Parts	29,105,000
					2241 Maintenance and Repairs	29,105,000
				227	Supplies And Services	41,866,100
					2272 Clothing ;Uniforms and Curtains	1,150,000
					2273 Security and Social Order	40,716,100
				229	Other Use Of Goods And Services	9,000,000
					2291 Other Use of Goods& Services	9,000,000
			23		Acquisition Of Fixed Assets	62,633,824
				231	Acquisition Of Tangible Fixed Assets	62,633,824
					2313 Acquisition of Office Equipment, Furniture and Fittings	14,233,824
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	38,400,000
					2315 Acquisition of Other Machinery and Equipment	10,000,000
			25		Subsidies	534,181,525



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				251	Subsidies To Public Corporations	534,181,525
				2511	Subsidies to Non Financial Public Corporations	103,181,525
				2512	Subsidies to Financial Public Corporations	431,000,000
			28		Other Expenditures	4,500,000
				285	Miscellaneous Expenses	2,500,000
				2851	Miscellaneous Other Expenditures	2,500,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
	58				Community Legal Services And Human Rights	1,906,004,853
			5801		Community Programmes	410,189,908
				22	Use Of Goods And Services	410,189,908
				221	General Expenses	827,500
				2217	Public Relations and Awareness	827,500
				222	Professional, Research Services	204,181,753
				2221	Professional and contractual Services	204,181,753
				223	Transport And Travel	9,362,408
				2231	Transport and Travel	9,362,408
				224	Maintenance And Repairs And Spare Parts	195,818,247
				2241	Maintenance and Repairs	195,818,247
			5802		Human Rights Services	79,250,000
				22	Use Of Goods And Services	64,250,000
				223	Transport And Travel	64,250,000
				2231	Transport and Travel	64,250,000
				27	Social Benefits	15,000,000
				272	Social Assistance Benefits	15,000,000
				2721	Social Assistance Benefits - In Cash	15,000,000
			5803		Legal Aid Services	214,813,675
				22	Use Of Goods And Services	29,862,240
				221	General Expenses	5,964,360
				2217	Public Relations and Awareness	5,964,360
				223	Transport And Travel	23,897,880
				2231	Transport and Travel	23,897,880
				27	Social Benefits	184,951,435
				272	Social Assistance Benefits	184,951,435
				2721	Social Assistance Benefits - In Cash	184,951,435
			5804		Abandoned Property Management	4,299,402
				22	Use Of Goods And Services	4,299,402
				223	Transport And Travel	4,299,402
				2231	Transport and Travel	4,299,402
			5805		Mediation (Abunzi) Committees	1,197,451,868
				21	Compensation Of Employees	33,547,842
				211	Salaries In Cash	33,547,842
				2113	Salaries in cash for Other Employees	33,547,842
				22	Use Of Goods And Services	1,152,213,026
				221	General Expenses	409,926,753



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	98,992,733
					2214 Communication Costs	182,564,500
					2217 Public Relations and Awareness	128,369,520
				222	Professional, Research Services	379,037,737
					2221 Professional and contractual Services	379,037,737
				223	Transport And Travel	322,732,645
					2231 Transport and Travel	322,732,645
				226	Training Costs	40,515,891
					2261 Training Costs	40,515,891
			23		Acquisition Of Fixed Assets	11,691,000
				231	Acquisition Of Tangible Fixed Assets	11,691,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,691,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
59					Legislative, Litigation And Legal Advisory Processes	1,376,149,738
			5902		Legal Advisory Services	3,600,000
				22	Use Of Goods And Services	3,600,000
					221 General Expenses	3,600,000
					2217 Public Relations and Awareness	3,600,000
			5903		Civil Litigation	1,372,549,738
				22	Use Of Goods And Services	1,372,549,738
					221 General Expenses	47,350,000
					2214 Communication Costs	5,600,000
					2217 Public Relations and Awareness	7,500,000
					2218 Membership and Subscriptions	34,250,000
				222	Professional, Research Services	1,258,239,738
					2221 Professional and contractual Services	1,258,239,738
				223	Transport And Travel	66,960,000
					2231 Transport and Travel	66,960,000
1302					INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	529,971,594
60					Professional Legal Courses And Research	529,971,594
			6002		Continual Legal Training	529,971,594
				23	Acquisition Of Fixed Assets	529,971,594
					231 Acquisition Of Tangible Fixed Assets	529,971,594
					2311 Acquisition of Structures, Buildings	359,971,594
					2313 Acquisition of Office Equipment, Furniture and Fittings	170,000,000
1303					RWANDA LAW REFORM COMMISSION (RLRC)	1,554,404,151
01					Administrative And Support Services	1,172,742,016
			0101		Administrative And Support Services	1,172,742,016
				21	Compensation Of Employees	658,316,720
					211 Salaries In Cash	534,729,956
					2113 Salaries in cash for Other Employees	534,729,956
				213	Social Contribution	123,586,764
					2131 Actual Social Contribution	123,586,764
				22	Use Of Goods And Services	508,391,171
					221 General Expenses	96,320,077



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	30,501,809
					2212 Water and Energy	1,257,816
					2214 Communication Costs	50,060,452
					2217 Public Relations and Awareness	14,500,000
				223	Transport And Travel	404,321,094
					2231 Transport and Travel	404,321,094
				224	Maintenance And Repairs And Spare Parts	3,500,000
					2241 Maintenance and Repairs	3,500,000
				227	Supplies And Services	50,000
					2273 Security and Social Order	50,000
				229	Other Use Of Goods And Services	4,200,000
					2291 Other Use of Goods& Services	4,200,000
				23	Acquisition Of Fixed Assets	1,257,627
				231	Acquisition Of Tangible Fixed Assets	1,257,627
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,050,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	207,627
				28	Other Expenditures	4,776,498
				285	Miscellaneous Expenses	4,254,282
					2851 Miscellaneous Other Expenditures	4,254,282
				289	Premiums , Fees And Claims	522,216
					2891 Premiums , Fees And Current Claims	522,216
				61	Legal Reform	381,662,135
				6101	Legal Reform	381,662,135
				22	Use Of Goods And Services	376,662,135
				221	General Expenses	5,500,000
					2211 Office Supplies and Consumables	5,500,000
				222	Professional, Research Services	371,162,135
					2221 Professional and contractual Services	371,162,135
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				1305	RWANDA FORENSIC LABORATORY (RFL)	1,956,969,698
				01	Administrative And Support Services	1,227,916,837
				0101	Administrative And Support Services	1,227,916,837
				21	Compensation Of Employees	722,538,590
				211	Salaries In Cash	525,455,200
					2113 Salaries in cash for Other Employees	525,455,200
				212	Salaries In Kind	106,588,250
					2123 Other Employees	106,588,250
				213	Social Contribution	90,495,140
					2131 Actual Social Contribution	90,495,140
				22	Use Of Goods And Services	475,378,247
				221	General Expenses	157,419,188
					2211 Office Supplies and Consumables	36,879,188
					2212 Water and Energy	41,600,000
					2214 Communication Costs	53,340,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	25,100,000
			222		Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
			223		Transport And Travel	238,459,059
					2231 Transport and Travel	238,459,059
			224		Maintenance And Repairs And Spare Parts	52,000,000
					2241 Maintenance and Repairs	50,000,000
					2242 Spare Parts	2,000,000
			227		Supplies And Services	3,000,000
					2272 Clothing ;Uniforms and Curtains	3,000,000
			229		Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
			23		Acquisition Of Fixed Assets	18,500,000
					231 Acquisition Of Tangible Fixed Assets	18,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000
			27		Social Benefits	2,000,000
					272 Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
			28		Other Expenditures	9,500,000
					285 Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
			289		Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
ET					Forensic Laboratory Services	729,052,861
			ET01		Forensic Laboratory Tests and Evidences	729,052,861
			22		Use Of Goods And Services	163,763,393
					227 Supplies And Services	163,763,393
					2271 Health and Hygiene	163,763,393
			23		Acquisition Of Fixed Assets	565,289,468
					231 Acquisition Of Tangible Fixed Assets	565,289,468
					2315 Acquisition of Other Machinery and Equipment	565,289,468
1306					RWANDA INVESTIGATION BUREAU (RIB)	11,732,047,356
01					Administrative And Support Services	9,799,904,226
			0101		Administrative And Support Services	9,799,904,226
			21		Compensation Of Employees	5,588,458,229
					211 Salaries In Cash	4,876,339,103
					2111 Salaries in cash for Political appointees	32,739,210
					2113 Salaries in cash for Other Employees	4,843,599,893
			213		Social Contribution	712,119,126
					2131 Actual Social Contribution	712,119,126
			22		Use Of Goods And Services	2,666,771,579
					221 General Expenses	813,740,996
					2211 Office Supplies and Consumables	176,000,000
					2212 Water and Energy	60,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2213 Rental Costs	75,000,000
					2214 Communication Costs	341,675,996
					2216 Bank charges and commissions and other financial costs	65,000
					2217 Public Relations and Awareness	161,000,000
				222	Professional, Research Services	14,155,728
					2221 Professional and contractual Services	14,155,728
				223	Transport And Travel	1,413,314,855
					2231 Transport and Travel	1,413,314,855
				224	Maintenance And Repairs And Spare Parts	325,560,000
					2241 Maintenance and Repairs	325,560,000
				227	Supplies And Services	100,000,000
					2272 Clothing ;Uniforms and Curtains	100,000,000
				23	Acquisition Of Fixed Assets	1,209,207,698
				231	Acquisition Of Tangible Fixed Assets	1,209,207,698
					2312 Acquisition of Transport Equipment	1,128,707,698
					2313 Acquisition of Office Equipment, Furniture and Fittings	80,500,000
				27	Social Benefits	8,400,000
					272 Social Assistance Benefits	8,400,000
					2721 Social Assistance Benefits - In Cash	8,400,000
				28	Other Expenditures	327,066,720
					289 Premiums , Fees And Claims	327,066,720
					2891 Premiums , Fees And Current Claims	327,066,720
				25	Crime Investigation Services	1,124,263,090
				2501	Crime Investigations and Detection	1,124,263,090
				22	Use Of Goods And Services	600,263,090
					226 Training Costs	200,000,000
					2261 Training Costs	200,000,000
				227	Supplies And Services	400,263,090
					2273 Security and Social Order	400,263,090
				23	Acquisition Of Fixed Assets	524,000,000
				231	Acquisition Of Tangible Fixed Assets	524,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	362,000,000
					2315 Acquisition of Other Machinery and Equipment	162,000,000
				EU	Crime Intelligence and Counter Terror services	807,880,040
				EU01	Crime Intelligence and Counter Terror services	807,880,040
				22	Use Of Goods And Services	807,880,040
					227 Supplies And Services	807,880,040
					2273 Security and Social Order	807,880,040
				1400	MINEDUC	39,214,245,920
				01	Administrative And Support Services	4,022,461,194
				0101	Administrative And Support Services	4,022,461,194
				21	Compensation Of Employees	1,048,751,363
					211 Salaries In Cash	956,460,728
					2111 Salaries in cash for Political appointees	123,473,033
					2113 Salaries in cash for Other Employees	832,987,695



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				213	Social Contribution	92,290,635
				2131	Actual Social Contribution	92,290,635
			22		Use Of Goods And Services	2,105,687,965
				221	General Expenses	620,307,580
				2211	Office Supplies and Consumables	153,831,270
				2212	Water and Energy	72,000,000
				2214	Communication Costs	157,216,982
				2217	Public Relations and Awareness	237,259,328
				222	Professional, Research Services	672,027,360
				2221	Professional and contractual Services	672,027,360
				223	Transport And Travel	707,521,025
				2231	Transport and Travel	707,521,025
				224	Maintenance And Repairs And Spare Parts	46,368,000
				2241	Maintenance and Repairs	46,368,000
				226	Training Costs	20,064,000
				2261	Training Costs	20,064,000
				227	Supplies And Services	25,000,000
				2273	Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	14,400,000
				2291	Other Use of Goods& Services	14,400,000
			23		Acquisition Of Fixed Assets	563,621,866
				231	Acquisition Of Tangible Fixed Assets	563,621,866
				2312	Acquisition of Transport Equipment	287,736,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	99,432,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	176,453,866
			26		Grants	280,000,000
				267	Grants To Other General Government Units	280,000,000
				2671	Grants to Other General Government Units-Current	280,000,000
			27		Social Benefits	1,400,000
				273	Employer Social Benefits	1,400,000
				2731	Employer Social Benefits in cash	1,400,000
			28		Other Expenditures	23,000,000
				289	Premiums , Fees And Claims	23,000,000
				2891	Premiums , Fees And Current Claims	23,000,000
62					Education Sector Planning And Coordination	835,326,868
			6201		Cross-Cutting Programs In Education	581,698,868
				22	Use Of Goods And Services	311,698,868
				221	General Expenses	6,500,000
				2217	Public Relations and Awareness	6,500,000
				223	Transport And Travel	22,406,000
				2231	Transport and Travel	22,406,000
				229	Other Use Of Goods And Services	282,792,868
				2291	Other Use of Goods& Services	282,792,868
			26		Grants	270,000,000
				267	Grants To Other General Government Units	270,000,000
				2673	Grants to Subsidiary Units	270,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		6202	Policy, Monitoring And Evaluation			29,128,000
			22	Use Of Goods And Services		29,128,000
				221	General Expenses	1,320,000
					2214 Communication Costs	1,320,000
				223	Transport And Travel	27,808,000
					2231 Transport and Travel	27,808,000
		6203	Education Policy Planning and Analysis			184,500,000
			22	Use Of Goods And Services		184,500,000
				221	General Expenses	20,050,000
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	20,000,000
				222	Professional, Research Services	150,000,000
					2221 Professional and contractual Services	150,000,000
				223	Transport And Travel	14,450,000
					2231 Transport and Travel	14,450,000
		6204	Science, Technology, Innovation and Research			40,000,000
			22	Use Of Goods And Services		40,000,000
				221	General Expenses	21,100,000
					2211 Office Supplies and Consumables	4,950,000
					2214 Communication Costs	150,000
					2217 Public Relations and Awareness	16,000,000
				223	Transport And Travel	18,900,000
					2231 Transport and Travel	18,900,000
63	Education, Science And Technology Research And Development					2,475,500,000
		6301	Science And Technology In Education			2,320,000,000
			26	Grants		1,800,000,000
				267	Grants To Other General Government Units	1,800,000,000
					2673 Grants to Subsidiary Units	1,800,000,000
			28	Other Expenditures		520,000,000
				288	Transfers Not Elsewhere Classified	520,000,000
					2882 Capital Transfers Not Elsewhere Classified	520,000,000
		6303	Research And Climate Change Observatory			155,500,000
			22	Use Of Goods And Services		155,500,000
				221	General Expenses	5,500,000
					2213 Rental Costs	5,500,000
				222	Professional, Research Services	150,000,000
					2221 Professional and contractual Services	150,000,000
69	Education Quality And Standards					19,506,150,846
		6901	Pre-Primary Education Quality And Standards			30,000,000
			22	Use Of Goods And Services		30,000,000
				223	Transport And Travel	30,000,000
					2231 Transport and Travel	30,000,000
		6902	Primary Education Quality And Standards			12,747,699,994
			22	Use Of Goods And Services		1,240,137,874
				221	General Expenses	213,705,408



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	44,098,944
					2214 Communication Costs	98,682,960
					2217 Public Relations and Awareness	70,923,504
				222	Professional, Research Services	84,866,434
					2221 Professional and contractual Services	84,866,434
				223	Transport And Travel	697,202,928
					2231 Transport and Travel	697,202,928
				227	Supplies And Services	244,363,104
					2272 Clothing ;Uniforms and Curtains	244,363,104
			23	Acquisition Of Fixed Assets		4,690,617,560
				231	Acquisition Of Tangible Fixed Assets	4,690,617,560
					2311 Acquisition of Structures, Buildings	4,690,617,560
			26	Grants		6,816,944,560
				267	Grants To Other General Government Units	6,816,944,560
					2671 Grants to Other General Government Units-Current	816,944,560
					2672 Grants to Other General Government Units-Capital	6,000,000,000
			6903	Lower Secondary Education Quality And Standards		6,728,450,852
				22	Use Of Goods And Services	226,216,382
					221 General Expenses	547,200
					2217 Public Relations and Awareness	547,200
				222	Professional, Research Services	45,600,000
					2221 Professional and contractual Services	45,600,000
				223	Transport And Travel	180,069,182
					2231 Transport and Travel	180,069,182
				23	Acquisition Of Fixed Assets	5,902,234,470
				231	Acquisition Of Tangible Fixed Assets	5,902,234,470
					2311 Acquisition of Structures, Buildings	5,292,858,097
					2313 Acquisition of Office Equipment, Furniture and Fittings	609,376,373
				26	Grants	600,000,000
				267	Grants To Other General Government Units	600,000,000
					2673 Grants to Subsidiary Units	600,000,000
			ES	ICT IN EDUCATION		12,374,807,012
			ES01	ICT in Education		12,374,807,012
				22	Use Of Goods And Services	35,025,272
					223 Transport And Travel	35,025,272
					2231 Transport and Travel	35,025,272
				23	Acquisition Of Fixed Assets	839,781,740
				231	Acquisition Of Tangible Fixed Assets	839,781,740
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	59,781,740
					2317 Acquisition of Intangible Assets	780,000,000
				26	Grants	11,500,000,000
				267	Grants To Other General Government Units	11,500,000,000
					2673 Grants to Subsidiary Units	11,500,000,000
			1402	HIGHER EDUCATION COUNCIL (HEC)		54,372,692,934
			01	Administrative And Support Services		596,998,031



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		0101	Administrative And Support Services			596,998,031
			21	Compensation Of Employees		344,872,463
				211	Salaries In Cash	293,872,463
					2113 Salaries in cash for Other Employees	293,872,463
				213	Social Contribution	51,000,000
					2131 Actual Social Contribution	51,000,000
			22	Use Of Goods And Services		226,425,568
				221	General Expenses	74,780,000
					2211 Office Supplies and Consumables	35,000,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	28,080,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	9,600,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	142,145,568
					2231 Transport and Travel	142,145,568
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
			23	Acquisition Of Fixed Assets		23,000,000
				231	Acquisition Of Tangible Fixed Assets	23,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000
			27	Social Benefits		700,000
				272	Social Assistance Benefits	700,000
					2722 Social Assistance Benefits - In Kind	700,000
			28	Other Expenditures		2,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
64			Higher Education Quality Assurance			422,800,000
		6401	Higher Education Academic Quality Assurance			335,800,000
			22	Use Of Goods And Services		335,800,000
				221	General Expenses	25,500,000
					2217 Public Relations and Awareness	25,500,000
				222	Professional, Research Services	158,000,000
					2221 Professional and contractual Services	158,000,000
				223	Transport And Travel	152,300,000
					2231 Transport and Travel	152,300,000
		6402	Higher Education Research Planning And Policy			87,000,000
			22	Use Of Goods And Services		87,000,000
				221	General Expenses	19,000,000
					2217 Public Relations and Awareness	19,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	35,000,000
				2221	Professional and contractual Services	35,000,000
				223	Transport And Travel	32,000,000
				2231	Transport and Travel	32,000,000
				227	Supplies And Services	1,000,000
				2275	Other production materials and supplies	1,000,000
			72	Higher Education Scholarship Management		53,352,894,903
			7201	Higher Education Scholarship Management		53,352,894,903
			26	Grants		1,500,000,000
			267	Grants To Other General Government Units		1,500,000,000
			2671	Grants to Other General Government Units-Current		1,500,000,000
			28	Other Expenditures		51,852,894,903
			288	Transfers Not Elsewhere Classified		51,852,894,903
			2881	Current Transfers Not Elsewhere Classified		51,852,894,903
			1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)		8,291,476,383
			01	Administrative And Support Services		833,395,573
			0101	Administrative And Support Services		833,395,573
			21	Compensation Of Employees		437,580,903
			211	Salaries In Cash		373,267,107
			2113	Salaries in cash for Other Employees		373,267,107
			213	Social Contribution		64,313,796
			2131	Actual Social Contribution		64,313,796
			22	Use Of Goods And Services		378,824,865
			221	General Expenses		138,848,866
			2211	Office Supplies and Consumables		45,280,042
			2212	Water and Energy		30,500,000
			2214	Communication Costs		39,230,764
			2217	Public Relations and Awareness		23,838,060
			222	Professional, Research Services		89,817,487
			2221	Professional and contractual Services		89,817,487
			223	Transport And Travel		110,695,512
			2231	Transport and Travel		110,695,512
			224	Maintenance And Repairs And Spare Parts		7,655,000
			2241	Maintenance and Repairs		5,755,000
			2242	Spare Parts		1,900,000
			226	Training Costs		4,000,000
			2261	Training Costs		4,000,000
			227	Supplies And Services		23,588,000
			2273	Security and Social Order		23,588,000
			229	Other Use Of Goods And Services		4,220,000
			2291	Other Use of Goods& Services		4,220,000
			23	Acquisition Of Fixed Assets		12,489,805
			231	Acquisition Of Tangible Fixed Assets		12,489,805
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		12,489,805
			27	Social Benefits		2,000,000
			272	Social Assistance Benefits		500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	500,000
				273	Employer Social Benefits	1,500,000
					2731 Employer Social Benefits in cash	1,500,000
			28		Other Expenditures	2,500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
	66				Technical And Vocational Education	7,314,963,589
		6601			Technical And Vocational Curricular Development Training And Examination	3,886,934,232
			22		Use Of Goods And Services	3,886,934,232
				222	Professional, Research Services	210,502,440
					2221 Professional and contractual Services	210,502,440
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
				226	Training Costs	3,651,431,792
					2261 Training Costs	3,651,431,792
		6603			Technical And Vocational School Infrastructure Development	3,428,029,357
			22		Use Of Goods And Services	406,518,639
				222	Professional, Research Services	406,518,639
					2221 Professional and contractual Services	406,518,639
			23		Acquisition Of Fixed Assets	2,903,005,496
				231	Acquisition Of Tangible Fixed Assets	2,903,005,496
					2311 Acquisition of Structures, Buildings	1,974,264,423
					2313 Acquisition of Office Equipment, Furniture and Fittings	76,700,000
					2315 Acquisition of Other Machinery and Equipment	852,041,073
			28		Other Expenditures	118,505,222
				285	Miscellaneous Expenses	118,505,222
					2851 Miscellaneous Other Expenditures	118,505,222
	ER				TVET STANDARDS AND QUALITY ASSURANCE	143,117,221
		ER01			TVET STANDARDS AND ACCREDITATION	72,186,486
			22		Use Of Goods And Services	72,186,486
				221	General Expenses	1,832,118
					2217 Public Relations and Awareness	1,832,118
				222	Professional, Research Services	17,100,000
					2221 Professional and contractual Services	17,100,000
				223	Transport And Travel	53,254,368
					2231 Transport and Travel	53,254,368
		ER02			TVET QUALITY ASSURANCE	70,930,735
			22		Use Of Goods And Services	70,930,735
				223	Transport And Travel	70,930,735
					2231 Transport and Travel	70,930,735
	1413				RWANDA EDUCATION BOARD (REB)	20,603,116,740
	01				Administrative And Support Services	3,644,645,897
		0101			Administrative And Support Services	3,644,645,897



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			21		Compensation Of Employees	1,575,172,134
			211		Salaries In Cash	1,417,657,980
				2113	Salaries in cash for Other Employees	1,417,657,980
			213		Social Contribution	157,514,154
				2131	Actual Social Contribution	157,514,154
			22		Use Of Goods And Services	1,864,338,047
			221		General Expenses	634,622,887
				2211	Office Supplies and Consumables	338,160,803
				2212	Water and Energy	40,742,386
				2214	Communication Costs	149,362,745
				2217	Public Relations and Awareness	106,356,953
			222		Professional, Research Services	303,807,180
				2221	Professional and contractual Services	303,807,180
			223		Transport And Travel	643,370,473
				2231	Transport and Travel	643,370,473
			224		Maintenance And Repairs And Spare Parts	51,027,278
				2241	Maintenance and Repairs	38,687,778
				2242	Spare Parts	12,339,500
			226		Training Costs	145,758,152
				2261	Training Costs	145,758,152
			227		Supplies And Services	72,562,000
				2273	Security and Social Order	32,016,000
				2275	Other production materials and supplies	40,546,000
			229		Other Use Of Goods And Services	13,190,077
				2291	Other Use of Goods& Services	13,190,077
			23		Acquisition Of Fixed Assets	189,454,715
			231		Acquisition Of Tangible Fixed Assets	189,454,715
				2311	Acquisition of Structures, Buildings	150,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11,675,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12,168,580
				2317	Acquisition of Intangible Assets	15,611,135
			27		Social Benefits	11,679,001
			273		Employer Social Benefits	11,679,001
				2731	Employer Social Benefits in cash	11,679,001
			28		Other Expenditures	4,002,000
			285		Miscellaneous Expenses	4,002,000
				2851	Miscellaneous Other Expenditures	4,002,000
67					Curricula And Pedagogical Materials	4,792,601,206
			6701		Pre-Primary Curricula And Pedagogical Materials	820,800
			22		Use Of Goods And Services	820,800
				221	General Expenses	820,800
				2217	Public Relations and Awareness	820,800
			6702		Primary Curricula And Pedagogical Materials	4,358,518,922
			22		Use Of Goods And Services	3,650,187,990
				221	General Expenses	20,255,264
				2217	Public Relations and Awareness	20,255,264



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	9,044,132
				2221	Professional and contractual Services	9,044,132
				223	Transport And Travel	410,068,297
				2231	Transport and Travel	410,068,297
				226	Training Costs	13,388,978
				2261	Training Costs	13,388,978
				227	Supplies And Services	3,197,431,319
				2275	Other production materials and supplies	3,197,431,319
			23		Acquisition Of Fixed Assets	446,814,932
				231	Acquisition Of Tangible Fixed Assets	446,814,932
				2315	Acquisition of Other Machinery and Equipment	446,814,932
			26		Grants	261,516,000
				267	Grants To Other General Government Units	261,516,000
				2672	Grants to Other General Government Units-Capital	261,516,000
			6703		Lower Secondary Curricula And Pedagogical Materials	433,261,484
				22	Use Of Goods And Services	24,404,747
				221	General Expenses	7,503,781
				2211	Office Supplies and Consumables	3,239,424
				2217	Public Relations and Awareness	4,264,357
				222	Professional, Research Services	593,016
				2221	Professional and contractual Services	593,016
				223	Transport And Travel	15,863,188
				2231	Transport and Travel	15,863,188
				226	Training Costs	444,762
				2261	Training Costs	444,762
				23	Acquisition Of Fixed Assets	408,856,737
				231	Acquisition Of Tangible Fixed Assets	408,856,737
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,188,800
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,726,880
				2315	Acquisition of Other Machinery and Equipment	403,941,057
			68		Teacher Development And Management	1,821,190,669
			6801		Primary Teacher Development And Management	181,174,324
				22	Use Of Goods And Services	181,174,324
				221	General Expenses	6,432,336
				2211	Office Supplies and Consumables	6,432,336
				223	Transport And Travel	58,187,750
				2231	Transport and Travel	58,187,750
				226	Training Costs	116,554,238
				2261	Training Costs	116,554,238
			6802		Lower Secondary Teacher Development And Management	1,159,088,737
				22	Use Of Goods And Services	911,382,339
				221	General Expenses	36,411,142
				2211	Office Supplies and Consumables	10,266,694
				2215	Insurances and licences	5,000,000
				2217	Public Relations and Awareness	21,144,448
				222	Professional, Research Services	146,664,368



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	146,664,368
				223	Transport And Travel	289,869,435
					2231 Transport and Travel	289,869,435
				226	Training Costs	438,437,394
					2261 Training Costs	438,437,394
			23		Acquisition Of Fixed Assets	190,706,398
				231	Acquisition Of Tangible Fixed Assets	190,706,398
					2316 Acquisition of Cultivated Assets	190,706,398
			27		Social Benefits	57,000,000
				272	Social Assistance Benefits	57,000,000
					2722 Social Assistance Benefits - In Kind	57,000,000
			6804		Upper secondary Teacher Development and Management	480,927,608
			22		Use Of Goods And Services	14,600,208
				221	General Expenses	3,473,808
					2211 Office Supplies and Consumables	2,145,936
					2217 Public Relations and Awareness	1,327,872
				222	Professional, Research Services	7,296,000
					2221 Professional and contractual Services	7,296,000
				223	Transport And Travel	3,830,400
					2231 Transport and Travel	3,830,400
			26		Grants	466,327,400
				267	Grants To Other General Government Units	466,327,400
					2673 Grants to Subsidiary Units	466,327,400
			70		Ict Integration In Education	2,982,316,999
			7001		Primary Ict Integration In Education	399,625,270
				21	Compensation Of Employees	115,236,000
					211 Salaries In Cash	115,236,000
					2116 Project Staff remuneration	115,236,000
				22	Use Of Goods And Services	281,877,520
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	154,075,783
					2231 Transport and Travel	154,075,783
				224	Maintenance And Repairs And Spare Parts	114,750
					2241 Maintenance and Repairs	114,750
				226	Training Costs	122,686,987
					2261 Training Costs	122,686,987
				23	Acquisition Of Fixed Assets	2,511,750
				231	Acquisition Of Tangible Fixed Assets	2,511,750
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,511,750
			7002		Lower Secondary Ict Integration In Education	2,571,200,609
				22	Use Of Goods And Services	1,081,311,457
				221	General Expenses	318,863,787
					2214 Communication Costs	314,890,187
					2217 Public Relations and Awareness	3,973,600
				222	Professional, Research Services	135,377,149



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	135,377,149
				223	Transport And Travel	107,185,811
					2231 Transport and Travel	107,185,811
				224	Maintenance And Repairs And Spare Parts	211,326,402
					2241 Maintenance and Repairs	211,326,402
				226	Training Costs	308,558,308
					2261 Training Costs	308,558,308
			23		Acquisition Of Fixed Assets	1,362,540,000
				231	Acquisition Of Tangible Fixed Assets	1,362,540,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	155,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,207,440,000
			28		Other Expenditures	127,349,152
				285	Miscellaneous Expenses	127,349,152
					2851 Miscellaneous Other Expenditures	127,349,152
			7003		Pre-primary ICT Integration in Education	11,491,120
				22	Use Of Goods And Services	11,491,120
				221	General Expenses	1,039,680
					2217 Public Relations and Awareness	1,039,680
				222	Professional, Research Services	1,824,000
					2221 Professional and contractual Services	1,824,000
				223	Transport And Travel	7,295,008
					2231 Transport and Travel	7,295,008
				226	Training Costs	1,332,432
					2261 Training Costs	1,332,432
			71		Examinations And Accreditation	7,362,361,969
			7101		Primary Examinations And Accreditation	2,563,676,160
				22	Use Of Goods And Services	2,528,422,160
				221	General Expenses	285,514,292
					2211 Office Supplies and Consumables	262,429,748
					2217 Public Relations and Awareness	23,084,544
				222	Professional, Research Services	2,043,501,428
					2221 Professional and contractual Services	2,043,501,428
				223	Transport And Travel	199,406,440
					2231 Transport and Travel	199,406,440
				23	Acquisition Of Fixed Assets	35,254,000
				231	Acquisition Of Tangible Fixed Assets	35,254,000
					2315 Acquisition of Other Machinery and Equipment	35,254,000
			7102		Lower Secondary Examinations And Accreditation	2,979,796,871
				22	Use Of Goods And Services	2,979,796,871
				221	General Expenses	22,517,554
					2211 Office Supplies and Consumables	1,932,984
					2217 Public Relations and Awareness	20,584,570
				222	Professional, Research Services	2,807,917,111
					2221 Professional and contractual Services	2,807,917,111
				223	Transport And Travel	149,362,206
					2231 Transport and Travel	149,362,206



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		7103	Upper Secondary Examinations And Accreditation			1,818,888,938
			22	Use Of Goods And Services		1,755,604,033
				221	General Expenses	67,270,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	66,770,000
				222	Professional, Research Services	1,542,324,320
					2221 Professional and contractual Services	1,542,324,320
				223	Transport And Travel	119,686,958
					2231 Transport and Travel	119,686,958
				226	Training Costs	26,322,755
					2261 Training Costs	26,322,755
			23	Acquisition Of Fixed Assets		58,284,905
				231	Acquisition Of Tangible Fixed Assets	58,284,905
					2315 Acquisition of Other Machinery and Equipment	58,284,905
			28	Other Expenditures		5,000,000
				288	Transfers Not Elsewhere Classified	5,000,000
					2881 Current Transfers Not Elsewhere Classified	5,000,000
1417	UNIVERSITY OF RWANDA					12,647,147,209
	65	Higher Education				12,647,147,209
		6502	Academic Services Management			12,647,147,209
			22	Use Of Goods And Services		2,376,554,801
				221	General Expenses	538,538,928
					2211 Office Supplies and Consumables	31,060,000
					2214 Communication Costs	18,404,400
					2216 Bank charges and commissions and other financial costs	16,900,000
					2217 Public Relations and Awareness	443,022,028
					2218 Membership and Subscriptions	29,152,500
				222	Professional, Research Services	919,215,652
					2221 Professional and contractual Services	919,215,652
				223	Transport And Travel	320,517,289
					2231 Transport and Travel	320,517,289
				224	Maintenance And Repairs And Spare Parts	46,475,000
					2241 Maintenance and Repairs	46,475,000
				226	Training Costs	551,807,932
					2261 Training Costs	551,807,932
			23	Acquisition Of Fixed Assets		6,187,107,360
				231	Acquisition Of Tangible Fixed Assets	6,187,107,360
					2311 Acquisition of Structures, Buildings	4,357,580,868
					2313 Acquisition of Office Equipment, Furniture and Fittings	12,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	342,671,202
					2315 Acquisition of Other Machinery and Equipment	1,474,855,290
			28	Other Expenditures		4,083,485,048
				285	Miscellaneous Expenses	1,684,555,050
					2851 Miscellaneous Other Expenditures	1,684,555,050
				288	Transfers Not Elsewhere Classified	2,398,929,998
					2881 Current Transfers Not Elsewhere Classified	2,398,929,998



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
1419	RWANDA POLYTECHNIC (RP)					18,602,599,788
01	Administrative And Support Services					11,628,909,043
0101	Administrative And Support Services					11,628,909,043
21	Compensation Of Employees					9,076,505,035
211	Salaries In Cash					7,078,560,862
2113	Salaries in cash for Other Employees					7,078,560,862
213	Social Contribution					1,997,944,173
2131	Actual Social Contribution					1,997,944,173
22	Use Of Goods And Services					2,430,589,369
221	General Expenses					179,545,232
2211	Office Supplies and Consumables					43,443,986
2212	Water and Energy					12,628,598
2213	Rental Costs					15,499,885
2214	Communication Costs					58,767,911
2217	Public Relations and Awareness					48,204,852
2218	Membership and Subscriptions					1,000,000
222	Professional, Research Services					1,338,097,679
2221	Professional and contractual Services					1,338,097,679
223	Transport And Travel					716,021,993
2231	Transport and Travel					716,021,993
224	Maintenance And Repairs And Spare Parts					175,947,602
2241	Maintenance and Repairs					175,000,000
2242	Spare Parts					947,602
226	Training Costs					3,750,000
2261	Training Costs					3,750,000
227	Supplies And Services					5,827,899
2273	Security and Social Order					5,827,899
229	Other Use Of Goods And Services					11,398,964
2291	Other Use of Goods& Services					11,398,964
23	Acquisition Of Fixed Assets					114,959,836
231	Acquisition Of Tangible Fixed Assets					114,959,836
2313	Acquisition of Office Equipment, Furniture and Fittings					40,000,000
2314	Acquisition of ICT Equipment, Software and Other ICT Assets					74,959,836
26	Grants					1,000,000
264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)					1,000,000
2642	Capital transfers to Independent development projects					1,000,000
27	Social Benefits					2,500,000
272	Social Assistance Benefits					500,000
2721	Social Assistance Benefits - In Cash					500,000
273	Employer Social Benefits					2,000,000
2731	Employer Social Benefits in cash					2,000,000
28	Other Expenditures					3,354,803
285	Miscellaneous Expenses					854,803
2851	Miscellaneous Other Expenditures					854,803
289	Premiums , Fees And Claims					2,500,000
2891	Premiums , Fees And Current Claims					2,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	66				Technical And Vocational Education	6,973,690,745
		6601			Technical And Vocational Curricular Development Training And Examination	4,428,485,768
			22		Use Of Goods And Services	3,748,863,892
				221	General Expenses	8,000,000
					2212 Water and Energy	3,000,000
					2214 Communication Costs	2,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,917,526,700
					2221 Professional and contractual Services	1,917,526,700
				223	Transport And Travel	211,337,227
					2231 Transport and Travel	211,337,227
				226	Training Costs	1,611,999,965
					2261 Training Costs	1,611,999,965
			23		Acquisition Of Fixed Assets	610,279,084
				231	Acquisition Of Tangible Fixed Assets	610,279,084
					2313 Acquisition of Office Equipment, Furniture and Fittings	21,400,000
					2315 Acquisition of Other Machinery and Equipment	588,879,084
			26		Grants	69,342,792
				267	Grants To Other General Government Units	69,342,792
					2673 Grants to Subsidiary Units	69,342,792
		6603			Technical And Vocational School Infrastructure Development	1,718,504,977
			22		Use Of Goods And Services	710,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
				226	Training Costs	630,000,000
					2261 Training Costs	630,000,000
			23		Acquisition Of Fixed Assets	975,680,487
				231	Acquisition Of Tangible Fixed Assets	975,680,487
					2311 Acquisition of Structures, Buildings	100,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	209,680,487
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	146,000,000
					2315 Acquisition of Other Machinery and Equipment	520,000,000
			26		Grants	32,824,490
				267	Grants To Other General Government Units	32,824,490
					2673 Grants to Subsidiary Units	32,824,490
		6604			Integrated Technical And Vocational Facilities	184,700,000
			22		Use Of Goods And Services	134,700,000
				221	General Expenses	82,600,000
					2211 Office Supplies and Consumables	5,000,000
					2217 Public Relations and Awareness	77,600,000
				226	Training Costs	52,100,000
					2261 Training Costs	52,100,000
			23		Acquisition Of Fixed Assets	50,000,000
				231	Acquisition Of Tangible Fixed Assets	50,000,000
					2315 Acquisition of Other Machinery and Equipment	50,000,000
		6605			TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	642,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	383,400,000
				222	Professional, Research Services	383,400,000
					2221 Professional and contractual Services	383,400,000
			23		Acquisition Of Fixed Assets	70,600,000
				231	Acquisition Of Tangible Fixed Assets	70,600,000
					2311 Acquisition of Structures, Buildings	70,000,000
					2312 Acquisition of Transport Equipment	600,000
			26		Grants	188,000,000
				267	Grants To Other General Government Units	188,000,000
					2673 Grants to Subsidiary Units	188,000,000
1500					MINISPORTS	6,787,231,162
01					Administrative And Support Services	1,613,566,828
	0101				Administrative And Support Services	1,613,566,828
			21		Compensation Of Employees	368,620,556
				211	Salaries In Cash	292,667,128
					2111 Salaries in cash for Political appointees	42,253,794
					2113 Salaries in cash for Other Employees	250,413,334
				213	Social Contribution	75,953,428
					2131 Actual Social Contribution	75,953,428
			22		Use Of Goods And Services	1,197,373,432
				221	General Expenses	434,986,975
					2211 Office Supplies and Consumables	42,300,000
					2212 Water and Energy	271,133,150
					2214 Communication Costs	59,053,825
					2215 Insurances and licences	15,000,000
					2217 Public Relations and Awareness	47,500,000
				222	Professional, Research Services	190,493,647
					2221 Professional and contractual Services	190,493,647
				223	Transport And Travel	242,561,170
					2231 Transport and Travel	242,561,170
				224	Maintenance And Repairs And Spare Parts	200,250,000
					2241 Maintenance and Repairs	200,250,000
				227	Supplies And Services	116,081,640
					2273 Security and Social Order	116,081,640
				229	Other Use Of Goods And Services	13,000,000
					2291 Other Use of Goods& Services	13,000,000
			23		Acquisition Of Fixed Assets	43,372,840
				231	Acquisition Of Tangible Fixed Assets	43,372,840
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	43,372,840
			27		Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	700,000
			28		Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
73					Sport Policy development	5,155,974,334



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		7301	Sports Development			4,169,552,409
			22	Use Of Goods And Services		1,970,880,439
				222	Professional, Research Services	1,212,223,186
					2221 Professional and contractual Services	1,212,223,186
				227	Supplies And Services	60,891,055
					2273 Security and Social Order	60,891,055
				228	Arrears	305,773,257
					2281 Arrears - Use of Goods and Services	305,773,257
				229	Other Use Of Goods And Services	391,992,941
					2291 Other Use of Goods& Services	391,992,941
			28	Other Expenditures		2,198,671,970
				288	Transfers Not Elsewhere Classified	2,198,671,970
					2881 Current Transfers Not Elsewhere Classified	2,198,671,970
		7302	Rwandan Culture Policy Development			101,421,925
			22	Use Of Goods And Services		49,123,293
				221	General Expenses	22,000,000
					2217 Public Relations and Awareness	22,000,000
				223	Transport And Travel	27,123,293
					2231 Transport and Travel	27,123,293
			28	Other Expenditures		52,298,632
				288	Transfers Not Elsewhere Classified	52,298,632
					2881 Current Transfers Not Elsewhere Classified	52,298,632
		7303	Sport infrastructure development and management			885,000,000
			22	Use Of Goods And Services		55,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				229	Other Use Of Goods And Services	25,000,000
					2291 Other Use of Goods& Services	25,000,000
			28	Other Expenditures		830,000,000
				288	Transfers Not Elsewhere Classified	830,000,000
					2881 Current Transfers Not Elsewhere Classified	830,000,000
	74	Libraries, Records And Archives Management				17,690,000
		7402	Records And Archives Management			17,690,000
			22	Use Of Goods And Services		17,690,000
				221	General Expenses	11,490,000
					2217 Public Relations and Awareness	11,490,000
				223	Transport And Travel	6,200,000
					2231 Transport and Travel	6,200,000
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)						3,636,742,608
	01	Administrative And Support Services				1,799,751,874
		0101	Administrative And Support Services			1,799,751,874
			21	Compensation Of Employees		733,257,874
				211	Salaries In Cash	610,247,863
					2113 Salaries in cash for Other Employees	610,247,863
				213	Social Contribution	123,010,011



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	123,010,011
			22		Use Of Goods And Services	811,200,608
				221	General Expenses	251,460,914
					2211 Office Supplies and Consumables	81,360,914
					2212 Water and Energy	81,000,000
					2214 Communication Costs	52,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	36,600,000
				222	Professional, Research Services	291,913,354
					2221 Professional and contractual Services	291,913,354
				223	Transport And Travel	166,942,260
					2231 Transport and Travel	166,942,260
				224	Maintenance And Repairs And Spare Parts	65,000,000
					2241 Maintenance and Repairs	60,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	19,884,080
					2272 Clothing ;Uniforms and Curtains	2,000,000
					2273 Security and Social Order	17,884,080
				229	Other Use Of Goods And Services	16,000,000
					2291 Other Use of Goods& Services	16,000,000
			23		Acquisition Of Fixed Assets	217,450,000
				231	Acquisition Of Tangible Fixed Assets	217,450,000
					2312 Acquisition of Transport Equipment	97,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	38,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	82,250,000
			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	34,843,392
				285	Miscellaneous Expenses	10,500,000
					2851 Miscellaneous Other Expenditures	10,500,000
				289	Premiums , Fees And Claims	24,343,392
					2891 Premiums , Fees And Current Claims	24,343,392
75					Fight Against Genocide	806,747,891
		7501			Genocide Commemoration And Awareness	802,747,891
			22		Use Of Goods And Services	307,397,774
				221	General Expenses	89,600,000
					2211 Office Supplies and Consumables	21,600,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	67,000,000
				222	Professional, Research Services	124,797,774
					2221 Professional and contractual Services	124,797,774
				223	Transport And Travel	83,000,000
					2231 Transport and Travel	83,000,000
				227	Supplies And Services	10,000,000
					2271 Health and Hygiene	10,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	494,350,117
				231	Acquisition Of Tangible Fixed Assets	494,350,117
					2311 Acquisition of Structures, Buildings	478,850,117
					2313 Acquisition of Office Equipment, Furniture and Fittings	500,000
					2315 Acquisition of Other Machinery and Equipment	15,000,000
			28		Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
		7502			Genocide Repercussions Advocacy	4,000,000
			22		Use Of Goods And Services	4,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
	76				Genocide Research And Documentation	1,030,242,843
		7601			Genocide Research	38,600,000
			22		Use Of Goods And Services	38,600,000
				221	General Expenses	8,100,000
					2211 Office Supplies and Consumables	3,100,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	10,500,000
					2231 Transport and Travel	10,500,000
		7602			Genocide Documentation And Information Dissemination	991,642,843
			22		Use Of Goods And Services	991,642,843
				222	Professional, Research Services	991,642,843
					2221 Professional and contractual Services	991,642,843
	1502				RWANDA NATIONAL MUSEUM	1,899,247,501
	01				Administrative And Support Services	1,225,127,565
		0101			Administrative And Support Services	1,225,127,565
			21		Compensation Of Employees	723,509,421
				211	Salaries In Cash	723,509,421
					2113 Salaries in cash for Other Employees	723,509,421
			22		Use Of Goods And Services	490,604,821
				221	General Expenses	133,013,750
					2211 Office Supplies and Consumables	49,670,500
					2212 Water and Energy	31,000,000
					2214 Communication Costs	34,178,400
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	17,964,850
				222	Professional, Research Services	179,634,418
					2221 Professional and contractual Services	179,634,418
				223	Transport And Travel	89,412,053
					2231 Transport and Travel	89,412,053
				224	Maintenance And Repairs And Spare Parts	5,300,000
					2241 Maintenance and Repairs	5,300,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				227	Supplies And Services	81,415,800
				2273	Security and Social Order	46,318,800
				2274	Veterinary and Agricultural Supplies	35,097,000
				229	Other Use Of Goods And Services	1,828,800
				2291	Other Use of Goods& Services	1,828,800
			23		Acquisition Of Fixed Assets	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
				2315	Acquisition of Other Machinery and Equipment	500,000
			27		Social Benefits	700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures	9,813,323
				285	Miscellaneous Expenses	5,400,024
				2851	Miscellaneous Other Expenditures	5,400,024
				289	Premiums , Fees And Claims	4,413,299
				2891	Premiums , Fees And Current Claims	4,413,299
			77		National Museums Coordination	674,119,936
			7701		Research And National Heritage Preservation	21,785,656
				22	Use Of Goods And Services	20,785,656
				221	General Expenses	7,785,656
				2211	Office Supplies and Consumables	7,785,656
				222	Professional, Research Services	13,000,000
				2221	Professional and contractual Services	13,000,000
				23	Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2315	Acquisition of Other Machinery and Equipment	1,000,000
			7702		Museum Development And Management	646,334,280
				23	Acquisition Of Fixed Assets	646,334,280
				231	Acquisition Of Tangible Fixed Assets	435,595,138
				2311	Acquisition of Structures, Buildings	435,595,138
				234	Acquisition Of Non Produced Assets	210,739,142
				2341	Land	210,739,142
			7703		Traditional Heritage Innovation And Education	6,000,000
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	6,000,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	5,000,000
			1503		CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	1,164,314,282
	01				Administrative And Support Services	298,514,758
		0101			Administrative And Support Services	298,514,758
			21		Compensation Of Employees	172,811,657
				211	Salaries In Cash	132,380,249
				2113	Salaries in cash for Other Employees	132,380,249
				213	Social Contribution	40,431,408
				2131	Actual Social Contribution	40,431,408



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	106,463,101
				221	General Expenses	43,278,899
					2211 Office Supplies and Consumables	11,952,800
					2212 Water and Energy	4,195,000
					2214 Communication Costs	14,481,879
					2216 Bank charges and commissions and other financial costs	125,000
					2217 Public Relations and Awareness	12,524,220
				222	Professional, Research Services	3,969,618
					2221 Professional and contractual Services	3,969,618
				223	Transport And Travel	50,864,584
					2231 Transport and Travel	50,864,584
				224	Maintenance And Repairs And Spare Parts	2,700,000
					2241 Maintenance and Repairs	2,700,000
				227	Supplies And Services	3,550,000
					2273 Security and Social Order	3,550,000
				229	Other Use Of Goods And Services	2,100,000
					2291 Other Use of Goods& Services	2,100,000
			23		Acquisition Of Fixed Assets	5,500,000
				231	Acquisition Of Tangible Fixed Assets	5,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,500,000
					2315 Acquisition of Other Machinery and Equipment	3,000,000
			28		Other Expenditures	13,740,000
				285	Miscellaneous Expenses	13,090,000
					2851 Miscellaneous Other Expenditures	13,090,000
				289	Premiums , Fees And Claims	650,000
					2891 Premiums , Fees And Current Claims	650,000
			78		Heroism Culture Promotion	865,799,524
			7801		Heroism Value Preservation And Promotion	814,726,233
			22		Use Of Goods And Services	118,463,503
				221	General Expenses	93,402,903
					2212 Water and Energy	2,500,000
					2217 Public Relations and Awareness	90,902,903
				222	Professional, Research Services	8,739,000
					2221 Professional and contractual Services	8,739,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				227	Supplies And Services	1,321,600
					2273 Security and Social Order	1,321,600
			23		Acquisition Of Fixed Assets	696,262,730
				231	Acquisition Of Tangible Fixed Assets	696,262,730
					2311 Acquisition of Structures, Buildings	684,000,000
					2315 Acquisition of Other Machinery and Equipment	12,262,730
			7802		Research, National Orders And Decoration Of Honour	51,073,291
			22		Use Of Goods And Services	15,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			28		Other Expenditures	36,073,291
				285	Miscellaneous Expenses	36,073,291
				2851	Miscellaneous Other Expenditures	36,073,291
1505					RWANDA ACADEMY OF LANGUAGE AND CULTURE	1,017,435,178
	01				Administrative And Support Services	415,985,223
		0101			Administrative And Support Services	415,985,223
			21		Compensation Of Employees	229,332,809
				211	Salaries In Cash	187,519,769
				2113	Salaries in cash for Other Employees	187,519,769
				213	Social Contribution	41,813,040
				2131	Actual Social Contribution	41,813,040
			22		Use Of Goods And Services	161,110,414
				221	General Expenses	80,502,058
				2211	Office Supplies and Consumables	28,445,978
				2212	Water and Energy	11,616,080
				2214	Communication Costs	25,500,000
				2215	Insurances and licences	1,200,000
				2216	Bank charges and commissions and other financial costs	40,000
				2217	Public Relations and Awareness	13,700,000
				222	Professional, Research Services	11,000,000
				2221	Professional and contractual Services	11,000,000
				223	Transport And Travel	51,047,328
				2231	Transport and Travel	51,047,328
				224	Maintenance And Repairs And Spare Parts	4,051,828
				2241	Maintenance and Repairs	2,051,828
				2242	Spare Parts	2,000,000
				227	Supplies And Services	7,009,200
				2273	Security and Social Order	7,009,200
				229	Other Use Of Goods And Services	7,500,000
				2291	Other Use of Goods& Services	7,500,000
			23		Acquisition Of Fixed Assets	7,000,000
				231	Acquisition Of Tangible Fixed Assets	7,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27		Social Benefits	3,542,000
				273	Employer Social Benefits	3,542,000
				2731	Employer Social Benefits in cash	3,542,000
			28		Other Expenditures	15,000,000
				285	Miscellaneous Expenses	15,000,000
				2851	Miscellaneous Other Expenditures	15,000,000
79					Language, Culture And History Promotion And Protection	601,449,955
		7901			Kinyarwanda Language Promotion	222,866,035
			22		Use Of Goods And Services	222,866,035
				221	General Expenses	121,395,435
				2214	Communication Costs	1,200,000
				2217	Public Relations and Awareness	120,195,435



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget		
				222	Professional, Research Services	81,470,600		
				2221	Professional and contractual Services	81,470,600		
				223	Transport And Travel	20,000,000		
				2231	Transport and Travel	20,000,000		
		7902	Rwandan Culture Protection And Promotion				378,583,920	
			22	Use Of Goods And Services				260,583,920
				221	General Expenses	147,895,675		
				2214	Communication Costs	1,200,000		
				2217	Public Relations and Awareness	146,695,675		
				222	Professional, Research Services	13,873,200		
				2221	Professional and contractual Services	13,873,200		
				223	Transport And Travel	98,815,045		
				2231	Transport and Travel	98,815,045		
			28	Other Expenditures				118,000,000
				288	Transfers Not Elsewhere Classified	118,000,000		
				2881	Current Transfers Not Elsewhere Classified	118,000,000		
1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)							32,734,218	
	01	Administrative And Support Services					32,734,218	
		0101	Administrative And Support Services				32,734,218	
			21	Compensation Of Employees				20,998,344
				211	Salaries In Cash	20,998,344		
				2113	Salaries in cash for Other Employees	20,998,344		
			22	Use Of Goods And Services				11,735,874
				221	General Expenses	5,000,000		
				2211	Office Supplies and Consumables	4,000,000		
				2212	Water and Energy	1,000,000		
				222	Professional, Research Services	6,735,874		
				2221	Professional and contractual Services	6,735,874		
1600 MINISANTE							61,747,214,369	
	01	Administrative And Support Services					3,967,700,224	
		0101	Administrative And Support Services				3,967,700,224	
			21	Compensation Of Employees				1,092,060,001
				211	Salaries In Cash	1,003,741,187		
				2111	Salaries in cash for Political appointees	77,477,693		
				2113	Salaries in cash for Other Employees	926,263,494		
				213	Social Contribution	88,318,814		
				2131	Actual Social Contribution	88,318,814		
			22	Use Of Goods And Services				2,190,807,950
				221	General Expenses	320,257,607		
				2211	Office Supplies and Consumables	82,928,999		
				2212	Water and Energy	87,078,448		
				2214	Communication Costs	123,830,585		
				2216	Bank charges and commissions and other financial costs	60,000		
				2217	Public Relations and Awareness	26,359,575		
				222	Professional, Research Services	1,370,284,747		
				2221	Professional and contractual Services	1,370,284,747		



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	399,856,464
				2231	Transport and Travel	399,856,464
				224	Maintenance And Repairs And Spare Parts	35,000,000
				2241	Maintenance and Repairs	35,000,000
				227	Supplies And Services	33,600,000
				2273	Security and Social Order	33,600,000
				229	Other Use Of Goods And Services	31,809,132
				2291	Other Use of Goods& Services	31,809,132
			25		Subsidies	280,606,438
				251	Subsidies To Public Corporations	280,606,438
				2511	Subsidies to Non Financial Public Corporations	280,606,438
			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	354,225,835
				288	Transfers Not Elsewhere Classified	350,000,000
				2881	Current Transfers Not Elsewhere Classified	350,000,000
				289	Premiums , Fees And Claims	4,225,835
				2891	Premiums , Fees And Current Claims	4,225,835
81					Health Human Resources	4,563,044,321
			8101		Health Professional Development	4,563,044,321
				22	Use Of Goods And Services	4,563,044,321
				221	General Expenses	78,361,397
				2211	Office Supplies and Consumables	10,201,380
				2212	Water and Energy	17,294,587
				2214	Communication Costs	31,123,003
				2215	Insurances and licences	6,876,633
				2217	Public Relations and Awareness	12,865,794
				222	Professional, Research Services	4,383,733,496
				2221	Professional and contractual Services	4,383,733,496
				223	Transport And Travel	90,406,490
				2231	Transport and Travel	90,406,490
				224	Maintenance And Repairs And Spare Parts	10,542,938
				2241	Maintenance and Repairs	10,542,938
EL					HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	46,456,293,167
			EL01		HEALTH INFORMATION AND TECHNOLOGIES	1,824,613,797
				22	Use Of Goods And Services	37,113,280
				221	General Expenses	7,500,000
				2217	Public Relations and Awareness	7,500,000
				223	Transport And Travel	14,431,687
				2231	Transport and Travel	14,431,687
				224	Maintenance And Repairs And Spare Parts	15,181,593
				2241	Maintenance and Repairs	15,181,593
			23		Acquisition Of Fixed Assets	1,787,500,517
				231	Acquisition Of Tangible Fixed Assets	1,787,500,517
				2311	Acquisition of Structures, Buildings	30,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,757,500,517
					EL02 PLANNING, MONITORING AND EVALUATION	17,244,613,202
					22 Use Of Goods And Services	1,772,028,023
				221	General Expenses	419,941,998
					2211 Office Supplies and Consumables	108,834,997
					2212 Water and Energy	12,978,782
					2214 Communication Costs	28,629,624
					2216 Bank charges and commissions and other financial costs	63,618
					2217 Public Relations and Awareness	269,434,977
				222	Professional, Research Services	548,879,317
					2221 Professional and contractual Services	548,879,317
				223	Transport And Travel	803,206,708
					2231 Transport and Travel	803,206,708
					23 Acquisition Of Fixed Assets	3,337,359,729
				231	Acquisition Of Tangible Fixed Assets	3,337,359,729
					2312 Acquisition of Transport Equipment	3,337,359,729
					26 Grants	11,278,795,668
				267	Grants To Other General Government Units	11,278,795,668
					2671 Grants to Other General Government Units-Current	1,919,267,315
					2673 Grants to Subsidiary Units	9,359,528,353
					28 Other Expenditures	856,429,782
				288	Transfers Not Elsewhere Classified	856,429,782
					2881 Current Transfers Not Elsewhere Classified	856,429,782
					EL04 HEALTH FINANCING	27,387,066,168
					22 Use Of Goods And Services	934,944,675
				221	General Expenses	8,800,000
					2217 Public Relations and Awareness	8,800,000
				222	Professional, Research Services	885,852,675
					2221 Professional and contractual Services	885,852,675
				223	Transport And Travel	40,292,000
					2231 Transport and Travel	40,292,000
					25 Subsidies	500,000,000
				251	Subsidies To Public Corporations	500,000,000
					2511 Subsidies to Non Financial Public Corporations	500,000,000
					26 Grants	10,157,106,590
				267	Grants To Other General Government Units	10,157,106,590
					2671 Grants to Other General Government Units-Current	2,252,032,872
					2673 Grants to Subsidiary Units	7,905,073,718
					27 Social Benefits	14,829,019,000
				272	Social Assistance Benefits	14,829,019,000
					2721 Social Assistance Benefits - In Cash	14,829,019,000
					28 Other Expenditures	965,995,903
				288	Transfers Not Elsewhere Classified	965,995,903
					2881 Current Transfers Not Elsewhere Classified	965,995,903
					EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	6,760,176,657
					EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	3,900,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	3,600,000,000
				231	Acquisition Of Tangible Fixed Assets	3,600,000,000
				2311	Acquisition of Structures, Buildings	3,600,000,000
			28		Other Expenditures	300,000,000
				285	Miscellaneous Expenses	300,000,000
				2851	Miscellaneous Other Expenditures	300,000,000
			EM07 HEALTH SERVICE REGULATION			1,790,066,897
			22		Use Of Goods And Services	1,394,602,934
				221	General Expenses	1,056,224,488
				2217	Public Relations and Awareness	1,056,224,488
				222	Professional, Research Services	284,672,808
				2221	Professional and contractual Services	284,672,808
				223	Transport And Travel	53,705,638
				2231	Transport and Travel	53,705,638
			26		Grants	395,463,963
				267	Grants To Other General Government Units	395,463,963
				2671	Grants to Other General Government Units-Current	100,000,000
				2673	Grants to Subsidiary Units	295,463,963
			EM08 HYGIENE AND ENVIRONMENTAL HEALTH			721,358,774
			22		Use Of Goods And Services	24,320,500
				221	General Expenses	5,200,000
				2217	Public Relations and Awareness	5,200,000
				223	Transport And Travel	10,700,000
				2231	Transport and Travel	10,700,000
				227	Supplies And Services	8,420,500
				2273	Security and Social Order	8,420,500
			23		Acquisition Of Fixed Assets	697,038,274
				231	Acquisition Of Tangible Fixed Assets	688,238,274
				2311	Acquisition of Structures, Buildings	532,318,665
				2315	Acquisition of Other Machinery and Equipment	155,919,609
				234	Acquisition Of Non Produced Assets	8,800,000
				2341	Land	8,800,000
			EM09 PRE-HOSPITAL AND EMERGENCY SERVICES			348,750,986
			22		Use Of Goods And Services	302,760,986
				221	General Expenses	99,595,986
				2212	Water and Energy	83,950,000
				2217	Public Relations and Awareness	15,645,986
				222	Professional, Research Services	25,550,000
				2221	Professional and contractual Services	25,550,000
				224	Maintenance And Repairs And Spare Parts	43,275,000
				2241	Maintenance and Repairs	43,275,000
				227	Supplies And Services	134,340,000
				2271	Health and Hygiene	134,340,000
			28		Other Expenditures	45,990,000
				289	Premiums , Fees And Claims	45,990,000
				2891	Premiums , Fees And Current Claims	45,990,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)						6,200,610,597
	01	Administrative And Support Services				5,577,805,173
		0101	Administrative And Support Services			5,577,805,173
			21	Compensation Of Employees		5,329,262,523
				211	Salaries In Cash	5,329,262,523
					2113 Salaries in cash for Other Employees	5,329,262,523
			22	Use Of Goods And Services		248,542,650
				221	General Expenses	17,121,475
					2211 Office Supplies and Consumables	15,066,898
					2214 Communication Costs	2,054,577
				222	Professional, Research Services	231,421,175
					2221 Professional and contractual Services	231,421,175
	85	Specialised Health Services				622,805,424
		8501	Specialised Service Delivery			622,805,424
			22	Use Of Goods And Services		367,034,275
				227	Supplies And Services	367,034,275
					2271 Health and Hygiene	367,034,275
			23	Acquisition Of Fixed Assets		255,771,149
				231	Acquisition Of Tangible Fixed Assets	255,771,149
					2315 Acquisition of Other Machinery and Equipment	255,771,149
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)						3,990,954,502
	01	Administrative And Support Services				3,302,868,366
		0101	Administrative And Support Services			3,302,868,366
			21	Compensation Of Employees		3,302,868,366
				211	Salaries In Cash	3,302,868,366
					2113 Salaries in cash for Other Employees	3,302,868,366
	85	Specialised Health Services				688,086,136
		8501	Specialised Service Delivery			650,436,136
			22	Use Of Goods And Services		606,896,858
				221	General Expenses	1,572,000
					2214 Communication Costs	1,476,000
					2216 Bank charges and commissions and other financial costs	96,000
				222	Professional, Research Services	102,553,876
					2221 Professional and contractual Services	102,553,876
				223	Transport And Travel	3,185,856
					2231 Transport and Travel	3,185,856
				227	Supplies And Services	499,585,126
					2271 Health and Hygiene	499,585,126
			23	Acquisition Of Fixed Assets		43,539,278
				231	Acquisition Of Tangible Fixed Assets	43,539,278
					2315 Acquisition of Other Machinery and Equipment	43,539,278
		8503	Clinical And Operational Research			19,650,000
			22	Use Of Goods And Services		19,650,000
				222	Professional, Research Services	19,650,000
					2221 Professional and contractual Services	19,650,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		8505	Health Facilities Mentoring and Supervision			18,000,000
			22	Use Of Goods And Services		18,000,000
				223	Transport And Travel	18,000,000
					2231 Transport and Travel	18,000,000
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)						1,658,738,058
	01	Administrative And Support Services				1,438,989,910
		0101	Administrative And Support Services			1,438,989,910
			21	Compensation Of Employees		1,389,886,743
				211	Salaries In Cash	918,116,402
					2115 Salaries in Cash for Health Staffs	918,116,402
				213	Social Contribution	87,264,550
					2131 Actual Social Contribution	87,264,550
				214	Salaries Arrears	384,505,791
					2141 Salaries Arrears in Cash	384,505,791
			22	Use Of Goods And Services		30,783,276
				221	General Expenses	28,243,090
					2212 Water and Energy	28,243,090
				223	Transport And Travel	2,540,186
					2231 Transport and Travel	2,540,186
			28	Other Expenditures		18,319,891
				289	Premiums , Fees And Claims	18,319,891
					2891 Premiums , Fees And Current Claims	18,319,891
	85	Specialised Health Services				219,748,148
		8501	Specialised Service Delivery			219,748,148
			22	Use Of Goods And Services		219,748,148
				221	General Expenses	17,042,564
					2211 Office Supplies and Consumables	17,042,564
				227	Supplies And Services	202,705,584
					2271 Health and Hygiene	202,705,584
1605 RWANDA BIO-MEDICAL CENTER(RBC)						122,897,503,608
	01	Administrative And Support Services				41,597,457,087
		0101	Administrative And Support Services			41,597,457,087
			21	Compensation Of Employees		2,773,573,305
				211	Salaries In Cash	2,742,573,305
					2113 Salaries in cash for Other Employees	2,742,573,305
				213	Social Contribution	31,000,000
					2131 Actual Social Contribution	31,000,000
			22	Use Of Goods And Services		13,031,527,917
				221	General Expenses	967,436,895
					2211 Office Supplies and Consumables	193,849,523
					2212 Water and Energy	311,103,084
					2214 Communication Costs	354,943,562
					2216 Bank charges and commissions and other financial costs	921,026
					2217 Public Relations and Awareness	106,619,700
				222	Professional, Research Services	8,334,721,087



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	8,334,721,087
				223	Transport And Travel	1,548,926,056
					2231 Transport and Travel	1,548,926,056
				224	Maintenance And Repairs And Spare Parts	384,915,288
					2241 Maintenance and Repairs	370,807,288
					2242 Spare Parts	14,108,000
				226	Training Costs	198,858,880
					2261 Training Costs	198,858,880
				227	Supplies And Services	1,535,579,018
					2271 Health and Hygiene	1,498,603,718
					2273 Security and Social Order	36,975,300
				229	Other Use Of Goods And Services	61,090,693
					2291 Other Use of Goods& Services	61,090,693
			23	Acquisition Of Fixed Assets		5,031,909,269
				231	Acquisition Of Tangible Fixed Assets	5,031,909,269
					2311 Acquisition of Structures, Buildings	1,663,679,228
					2312 Acquisition of Transport Equipment	858,085,186
					2313 Acquisition of Office Equipment, Furniture and Fittings	61,674,187
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	318,539,181
					2315 Acquisition of Other Machinery and Equipment	2,129,931,487
			26	Grants		13,581,820,341
				267	Grants To Other General Government Units	13,581,820,341
					2671 Grants to Other General Government Units-Current	3,026,876,068
					2673 Grants to Subsidiary Units	10,554,944,273
			28	Other Expenditures		7,178,626,255
				285	Miscellaneous Expenses	5,009,658,158
					2851 Miscellaneous Other Expenditures	5,009,658,158
				288	Transfers Not Elsewhere Classified	2,046,749,940
					2881 Current Transfers Not Elsewhere Classified	2,046,749,940
				289	Premiums , Fees And Claims	122,218,157
					2891 Premiums , Fees And Current Claims	122,218,157
EI	MATERNAL, CHILD AND ADOLESCENT HEALTH					5,283,857,936
	EI01	MATERNAL AND CHILD HEALTH IMPROVEMENT				900,828,484
			22	Use Of Goods And Services		200,828,484
				221	General Expenses	71,580,140
					2211 Office Supplies and Consumables	30,000,000
					2214 Communication Costs	380,000
					2217 Public Relations and Awareness	41,200,140
				223	Transport And Travel	79,248,344
					2231 Transport and Travel	79,248,344
				227	Supplies And Services	50,000,000
					2271 Health and Hygiene	50,000,000
			26	Grants		700,000,000
				267	Grants To Other General Government Units	700,000,000
					2673 Grants to Subsidiary Units	700,000,000
	EI02	VACCINE PREVENTABLE DISEASES				1,826,344,543



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	1,807,546,963
				221	General Expenses	327,130,256
					2211 Office Supplies and Consumables	136,794,680
					2212 Water and Energy	25,000,000
					2214 Communication Costs	1,370,000
					2215 Insurances and licences	85,028,762
					2217 Public Relations and Awareness	78,936,814
				222	Professional, Research Services	7,600,000
					2221 Professional and contractual Services	7,600,000
				223	Transport And Travel	254,073,387
					2231 Transport and Travel	254,073,387
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2242 Spare Parts	30,000,000
				227	Supplies And Services	1,188,743,320
					2271 Health and Hygiene	1,188,743,320
			23		Acquisition Of Fixed Assets	7,547,580
				231	Acquisition Of Tangible Fixed Assets	7,547,580
					2315 Acquisition of Other Machinery and Equipment	7,547,580
			28		Other Expenditures	11,250,000
				289	Premiums , Fees And Claims	11,250,000
					2891 Premiums , Fees And Current Claims	11,250,000
		EI03	NUTRITION			760,224,050
			22		Use Of Goods And Services	760,224,050
				221	General Expenses	109,193,200
					2217 Public Relations and Awareness	109,193,200
				222	Professional, Research Services	11,027,100
					2221 Professional and contractual Services	11,027,100
				223	Transport And Travel	283,528,550
					2231 Transport and Travel	283,528,550
				226	Training Costs	163,025,200
					2261 Training Costs	163,025,200
				227	Supplies And Services	193,450,000
					2271 Health and Hygiene	193,450,000
		EI04	COMMUNITY HEALTH			328,131,130
			22		Use Of Goods And Services	328,131,130
				221	General Expenses	182,724,430
					2211 Office Supplies and Consumables	150,997,800
					2217 Public Relations and Awareness	31,726,630
				223	Transport And Travel	34,731,700
					2231 Transport and Travel	34,731,700
				227	Supplies And Services	110,675,000
					2271 Health and Hygiene	110,675,000
		EI05	ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH			409,817,836
			22		Use Of Goods And Services	409,817,836
				221	General Expenses	1,440,800
					2217 Public Relations and Awareness	1,440,800



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	93,255,564
				2231	Transport and Travel	93,255,564
				227	Supplies And Services	315,121,472
				2271	Health and Hygiene	315,121,472
		EI06	FAMILY PLANNING			1,058,511,893
			22	Use Of Goods And Services		292,565,509
				221	General Expenses	112,568,340
				2211	Office Supplies and Consumables	94,258,340
				2217	Public Relations and Awareness	18,310,000
				223	Transport And Travel	141,997,169
				2231	Transport and Travel	141,997,169
				227	Supplies And Services	38,000,000
				2271	Health and Hygiene	38,000,000
			23	Acquisition Of Fixed Assets		50,000,000
				231	Acquisition Of Tangible Fixed Assets	50,000,000
				2315	Acquisition of Other Machinery and Equipment	50,000,000
			26	Grants		714,946,384
				267	Grants To Other General Government Units	714,946,384
				2671	Grants to Other General Government Units-Current	395,000,000
				2673	Grants to Subsidiary Units	319,946,384
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
		EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL			11,548,560,533
		EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES			7,204,809,750
			22	Use Of Goods And Services		7,202,055,735
				221	General Expenses	3,066,551,220
				2211	Office Supplies and Consumables	2,551,625,027
				2213	Rental Costs	81,400,000
				2214	Communication Costs	8,959,291
				2217	Public Relations and Awareness	424,566,902
				222	Professional, Research Services	286,044,620
				2221	Professional and contractual Services	286,044,620
				223	Transport And Travel	1,686,633,808
				2231	Transport and Travel	1,686,633,808
				226	Training Costs	1,473,358,057
				2261	Training Costs	1,473,358,057
				227	Supplies And Services	689,468,030
				2271	Health and Hygiene	689,468,030
			23	Acquisition Of Fixed Assets		2,554,015
				231	Acquisition Of Tangible Fixed Assets	2,554,015
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,554,015
			28	Other Expenditures		200,000
				289	Premiums , Fees And Claims	200,000
				2891	Premiums , Fees And Current Claims	200,000
		EJ02	TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES			609,519,121



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	395,321,435
				221	General Expenses	98,800,267
					2211 Office Supplies and Consumables	28,129,164
					2217 Public Relations and Awareness	70,671,103
				222	Professional, Research Services	14,275,116
					2221 Professional and contractual Services	14,275,116
				223	Transport And Travel	282,246,052
					2231 Transport and Travel	282,246,052
			26		Grants	214,197,686
				267	Grants To Other General Government Units	214,197,686
					2671 Grants to Other General Government Units-Current	55,000,000
					2673 Grants to Subsidiary Units	159,197,686
			EJ03 MALARIA AND OTHER PARASITIC DISEASES			3,358,636,197
			21		Compensation Of Employees	9,957,600
				211	Salaries In Cash	9,957,600
					2113 Salaries in cash for Other Employees	9,957,600
			22		Use Of Goods And Services	1,641,492,212
				221	General Expenses	24,062,840
					2211 Office Supplies and Consumables	3,436,068
					2214 Communication Costs	424,991
					2217 Public Relations and Awareness	20,201,781
				222	Professional, Research Services	12,090,000
					2221 Professional and contractual Services	12,090,000
				223	Transport And Travel	257,889,673
					2231 Transport and Travel	257,889,673
				227	Supplies And Services	1,347,449,699
					2271 Health and Hygiene	1,347,449,699
			23		Acquisition Of Fixed Assets	293,958,032
				231	Acquisition Of Tangible Fixed Assets	293,958,032
					2315 Acquisition of Other Machinery and Equipment	293,958,032
			26		Grants	1,245,228,353
				267	Grants To Other General Government Units	1,245,228,353
					2673 Grants to Subsidiary Units	1,245,228,353
			28		Other Expenditures	168,000,000
				288	Transfers Not Elsewhere Classified	168,000,000
					2881 Current Transfers Not Elsewhere Classified	168,000,000
			EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE			375,595,465
			22		Use Of Goods And Services	248,980,447
				221	General Expenses	16,080,546
					2217 Public Relations and Awareness	16,080,546
				223	Transport And Travel	138,239,780
					2231 Transport and Travel	138,239,780
				227	Supplies And Services	94,660,121
					2271 Health and Hygiene	94,660,121
			23		Acquisition Of Fixed Assets	1,445,850
				231	Acquisition Of Tangible Fixed Assets	1,445,850



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,445,850
			26	Grants		125,169,168
				267	Grants To Other General Government Units	125,169,168
				2673	Grants to Subsidiary Units	125,169,168
					EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	617,383,791
					EK01 MENTAL HEALTH	202,205,765
					22 Use Of Goods And Services	168,905,765
				221	General Expenses	22,644,290
					2211 Office Supplies and Consumables	3,267,938
					2214 Communication Costs	1,351,000
					2217 Public Relations and Awareness	18,025,352
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	113,032,725
					2231 Transport and Travel	113,032,725
				226	Training Costs	23,160,000
					2261 Training Costs	23,160,000
				227	Supplies And Services	1,068,750
					2275 Other production materials and supplies	1,068,750
					23 Acquisition Of Fixed Assets	16,000,000
				231	Acquisition Of Tangible Fixed Assets	16,000,000
					2315 Acquisition of Other Machinery and Equipment	16,000,000
					28 Other Expenditures	17,300,000
				288	Transfers Not Elsewhere Classified	17,300,000
					2881 Current Transfers Not Elsewhere Classified	17,300,000
					EK02 NON COMMUNICABLE DISEASES	415,178,026
					22 Use Of Goods And Services	379,680,121
				221	General Expenses	72,672,498
					2211 Office Supplies and Consumables	2,000,000
					2217 Public Relations and Awareness	70,672,498
				223	Transport And Travel	288,663,427
					2231 Transport and Travel	288,663,427
				227	Supplies And Services	18,344,196
					2271 Health and Hygiene	18,344,196
					26 Grants	35,497,905
				267	Grants To Other General Government Units	35,497,905
					2672 Grants to Other General Government Units-Capital	24,002,505
					2673 Grants to Subsidiary Units	11,495,400
					EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	2,147,137,683
					EL01 HEALTH INFORMATION AND TECHNOLOGIES	181,358,504
					22 Use Of Goods And Services	124,338,362
				221	General Expenses	7,733,050
					2217 Public Relations and Awareness	7,733,050
				222	Professional, Research Services	70,925,812
					2221 Professional and contractual Services	70,925,812
				223	Transport And Travel	45,679,500



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	45,679,500
			26 Grants			21,628,300
				267	Grants To Other General Government Units	21,628,300
				2673	Grants to Subsidiary Units	21,628,300
			28 Other Expenditures			35,391,842
				288	Transfers Not Elsewhere Classified	35,391,842
				2881	Current Transfers Not Elsewhere Classified	35,391,842
			EL02 PLANNING, MONITORING AND EVALUATION			1,965,779,179
			22 Use Of Goods And Services			1,597,561,780
				221	General Expenses	586,718,771
					2211 Office Supplies and Consumables	6,501,555
					2214 Communication Costs	484,800,000
					2217 Public Relations and Awareness	95,417,216
				222	Professional, Research Services	618,960,057
					2221 Professional and contractual Services	618,960,057
				223	Transport And Travel	311,232,952
					2231 Transport and Travel	311,232,952
				224	Maintenance And Repairs And Spare Parts	61,650,000
					2241 Maintenance and Repairs	61,650,000
				226	Training Costs	19,000,000
					2261 Training Costs	19,000,000
			23 Acquisition Of Fixed Assets			368,217,399
				231	Acquisition Of Tangible Fixed Assets	368,217,399
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	368,217,399
			EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			61,703,106,578
			EM01 HEALTH PROMOTION AND COMMUNICATION			260,830,297
			22 Use Of Goods And Services			259,818,247
				221	General Expenses	246,138,247
					2217 Public Relations and Awareness	246,138,247
				223	Transport And Travel	13,680,000
					2231 Transport and Travel	13,680,000
			28 Other Expenditures			1,012,050
				288	Transfers Not Elsewhere Classified	1,012,050
				2881	Current Transfers Not Elsewhere Classified	1,012,050
			EM02 BLOOD TRANSFUSION			787,277,623
			22 Use Of Goods And Services			787,277,623
				221	General Expenses	17,809,334
					2211 Office Supplies and Consumables	4,031,650
					2217 Public Relations and Awareness	13,777,684
				223	Transport And Travel	601,694,120
					2231 Transport and Travel	601,694,120
				227	Supplies And Services	102,869,400
					2275 Other production materials and supplies	102,869,400
				229	Other Use Of Goods And Services	64,904,769
					2291 Other Use of Goods & Services	64,904,769
			EM03 LAB DIAGNOSTIC QUALITY ASSURANCE			1,782,059,687



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	1,207,268,901
				221	General Expenses	86,401,872
					2211 Office Supplies and Consumables	504,000
					2217 Public Relations and Awareness	85,897,872
				222	Professional, Research Services	159,119,930
					2221 Professional and contractual Services	159,119,930
				223	Transport And Travel	602,558,467
					2231 Transport and Travel	602,558,467
				224	Maintenance And Repairs And Spare Parts	66,909,820
					2241 Maintenance and Repairs	66,909,820
				226	Training Costs	190,179,940
					2261 Training Costs	190,179,940
				227	Supplies And Services	102,098,873
					2271 Health and Hygiene	102,098,873
			23		Acquisition Of Fixed Assets	137,931,400
				231	Acquisition Of Tangible Fixed Assets	137,931,400
					2311 Acquisition of Structures, Buildings	34,530,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	103,400,800
			26		Grants	435,088,586
				267	Grants To Other General Government Units	435,088,586
					2671 Grants to Other General Government Units-Current	435,088,586
			28		Other Expenditures	1,770,800
				289	Premiums , Fees And Claims	1,770,800
					2891 Premiums , Fees And Current Claims	1,770,800
			EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION			40,720,324,323
			22		Use Of Goods And Services	36,186,063,840
				222	Professional, Research Services	96,154,440
					2221 Professional and contractual Services	96,154,440
				227	Supplies And Services	36,089,909,400
					2271 Health and Hygiene	36,089,909,400
			23		Acquisition Of Fixed Assets	720,364,322
				231	Acquisition Of Tangible Fixed Assets	720,364,322
					2315 Acquisition of Other Machinery and Equipment	720,364,322
			26		Grants	62,742,778
				267	Grants To Other General Government Units	62,742,778
					2671 Grants to Other General Government Units-Current	62,742,778
			28		Other Expenditures	3,751,153,383
				285	Miscellaneous Expenses	3,751,153,383
					2851 Miscellaneous Other Expenditures	3,751,153,383
			EM05 HEALTH RESEARCH			11,558,339
			22		Use Of Goods And Services	11,558,339
				221	General Expenses	3,829,839
					2217 Public Relations and Awareness	3,361,089
					2218 Membership and Subscriptions	468,750
				222	Professional, Research Services	807,500
					2221 Professional and contractual Services	807,500



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	6,921,000
				2231	Transport and Travel	6,921,000
			EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS			18,012,424,988
			22	Use Of Goods And Services		1,328,012,889
			221	General Expenses		6,704,017
				2211	Office Supplies and Consumables	63,000
				2217	Public Relations and Awareness	6,641,017
			222	Professional, Research Services		256,969,562
				2221	Professional and contractual Services	256,969,562
			223	Transport And Travel		66,605,544
				2231	Transport and Travel	66,605,544
			224	Maintenance And Repairs And Spare Parts		988,367,186
				2241	Maintenance and Repairs	988,367,186
			226	Training Costs		9,366,580
				2261	Training Costs	9,366,580
			23	Acquisition Of Fixed Assets		12,364,330,545
			231	Acquisition Of Tangible Fixed Assets		12,364,330,545
				2311	Acquisition of Structures, Buildings	9,867,422,384
				2315	Acquisition of Other Machinery and Equipment	2,496,908,161
			26	Grants		4,307,617,861
			267	Grants To Other General Government Units		4,307,617,861
				2671	Grants to Other General Government Units-Current	4,307,617,861
			28	Other Expenditures		12,463,693
			288	Transfers Not Elsewhere Classified		12,463,693
				2881	Current Transfers Not Elsewhere Classified	12,463,693
			EM07 HEALTH SERVICE REGULATION			128,631,321
			22	Use Of Goods And Services		117,646,715
			221	General Expenses		29,505,664
				2217	Public Relations and Awareness	29,505,664
			222	Professional, Research Services		12,209,698
				2221	Professional and contractual Services	12,209,698
			223	Transport And Travel		75,931,353
				2231	Transport and Travel	75,931,353
			23	Acquisition Of Fixed Assets		10,432,800
			231	Acquisition Of Tangible Fixed Assets		10,432,800
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10,432,800
			28	Other Expenditures		551,806
			288	Transfers Not Elsewhere Classified		551,806
				2881	Current Transfers Not Elsewhere Classified	551,806
1606 RWANDA FOOD AND DRUGS AUTHORITY						1,614,224,763
	01	Administrative And Support Services				1,173,422,261
		0101	Administrative And Support Services			1,173,422,261
			21	Compensation Of Employees		752,137,449
			211	Salaries In Cash		619,442,107
				2113	Salaries in cash for Other Employees	619,442,107
			213	Social Contribution		132,695,342



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	132,695,342
			22		Use Of Goods And Services	314,323,662
				221	General Expenses	112,310,000
					2211 Office Supplies and Consumables	26,040,000
					2212 Water and Energy	10,000,000
					2214 Communication Costs	50,000,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	26,220,000
				222	Professional, Research Services	10,950,000
					2221 Professional and contractual Services	10,950,000
				223	Transport And Travel	172,063,662
					2231 Transport and Travel	172,063,662
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				227	Supplies And Services	15,000,000
					2272 Clothing ;Uniforms and Curtains	12,000,000
					2273 Security and Social Order	3,000,000
			23		Acquisition Of Fixed Assets	94,061,150
				231	Acquisition Of Tangible Fixed Assets	94,061,150
					2312 Acquisition of Transport Equipment	52,061,150
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	42,000,000
			28		Other Expenditures	12,900,000
				285	Miscellaneous Expenses	12,900,000
					2851 Miscellaneous Other Expenditures	12,900,000
EW					Food and Drugs Registration & Inspection	440,802,502
					EW01 Food and Drugs Assessment & Registration	55,675,218
			22		Use Of Goods And Services	55,675,218
				221	General Expenses	23,825,218
					2217 Public Relations and Awareness	23,825,218
				223	Transport And Travel	17,850,000
					2231 Transport and Travel	17,850,000
				226	Training Costs	14,000,000
					2261 Training Costs	14,000,000
					EW02 Food and Drugs Inspection & Safety Monitoring	385,127,284
			22		Use Of Goods And Services	115,127,284
				221	General Expenses	29,302,284
					2217 Public Relations and Awareness	29,302,284
				222	Professional, Research Services	25,003,000
					2221 Professional and contractual Services	25,003,000
				223	Transport And Travel	42,822,000
					2231 Transport and Travel	42,822,000
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	8,000,000
					2271 Health and Hygiene	2,000,000
					2272 Clothing ;Uniforms and Curtains	6,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	270,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
					2315 Acquisition of Other Machinery and Equipment	200,000,000
				232	Acquisition Of Inventories	70,000,000
					2322 Other inventories	70,000,000
			1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			6,985,489,387
			01		Administrative And Support Services	5,893,031,193
			0101		Administrative And Support Services	5,893,031,193
				21	Compensation Of Employees	3,738,285,399
					211 Salaries In Cash	3,043,285,399
					2111 Salaries in cash for Political appointees	56,941,068
					2113 Salaries in cash for Other Employees	2,986,344,331
				213	Social Contribution	695,000,000
					2131 Actual Social Contribution	695,000,000
				22	Use Of Goods And Services	1,903,245,794
					221 General Expenses	232,809,833
					2211 Office Supplies and Consumables	45,819,833
					2212 Water and Energy	53,000,000
					2214 Communication Costs	105,790,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	27,900,000
				222	Professional, Research Services	209,643,660
					2221 Professional and contractual Services	209,643,660
				223	Transport And Travel	1,370,792,301
					2231 Transport and Travel	1,370,792,301
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				227	Supplies And Services	35,000,000
					2272 Clothing ;Uniforms and Curtains	6,000,000
					2273 Security and Social Order	29,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	211,500,000
					231 Acquisition Of Tangible Fixed Assets	211,500,000
					2312 Acquisition of Transport Equipment	173,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	38,000,000
				27	Social Benefits	5,000,000
					273 Employer Social Benefits	5,000,000
					2731 Employer Social Benefits in cash	5,000,000
				28	Other Expenditures	35,000,000
					289 Premiums , Fees And Claims	35,000,000
					2891 Premiums , Fees And Current Claims	35,000,000
			88		Strategy, Policy And Regulatory Services	263,183,194
				8804	Victims and Witnesses Protection	48,600,000
					22 Use Of Goods And Services	38,600,000
					221 General Expenses	18,600,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2213 Rental Costs	18,600,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
			27		Social Benefits	10,000,000
				272	Social Assistance Benefits	10,000,000
					2721 Social Assistance Benefits - In Cash	10,000,000
			8805		Criminal Record Services	1,000,000
				22	Use Of Goods And Services	1,000,000
					221 General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
			8806		Prosecution Inspection and Research	62,583,194
				22	Use Of Goods And Services	62,583,194
					221 General Expenses	52,383,194
					2217 Public Relations and Awareness	52,383,194
				223	Transport And Travel	10,200,000
					2231 Transport and Travel	10,200,000
			8807		Seized and Confiscated Asset Management	151,000,000
				22	Use Of Goods And Services	151,000,000
					222 Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	150,000,000
					2231 Transport and Travel	150,000,000
			89		Prosecutorial Services	829,275,000
			8901		Offence Prosecution	150,000,000
				23	Acquisition Of Fixed Assets	150,000,000
					231 Acquisition Of Tangible Fixed Assets	150,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	150,000,000
			8904		Decentralized Offence Prosecution	634,445,000
				26	Grants	634,445,000
					267 Grants To Other General Government Units	634,445,000
					2673 Grants to Subsidiary Units	634,445,000
			8905		International Offence Prosecution	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
			8906		Economic and Financial Offence Prosecution	9,500,000
				22	Use Of Goods And Services	7,000,000
					223 Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
				28	Other Expenditures	2,500,000
					285 Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
			8907		Sexual and GBV Offence Prosecution	15,330,000
				22	Use Of Goods And Services	2,830,000
					223 Transport And Travel	2,830,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,830,000
			28		Other Expenditures	12,500,000
				285	Miscellaneous Expenses	12,500,000
					2851 Miscellaneous Other Expenditures	12,500,000
1800					MININFRA	15,969,401,605
01					Administrative And Support Services	2,920,479,852
	0101				Administrative And Support Services	2,920,479,852
			21		Compensation Of Employees	873,383,215
				211	Salaries In Cash	798,383,215
					2111 Salaries in cash for Political appointees	68,323,843
					2113 Salaries in cash for Other Employees	730,059,372
				213	Social Contribution	75,000,000
					2131 Actual Social Contribution	75,000,000
			22		Use Of Goods And Services	1,393,504,537
				221	General Expenses	504,036,448
					2211 Office Supplies and Consumables	90,300,000
					2212 Water and Energy	168,536,448
					2214 Communication Costs	125,000,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	119,000,000
				222	Professional, Research Services	99,939,983
					2221 Professional and contractual Services	99,939,983
				223	Transport And Travel	664,000,000
					2231 Transport and Travel	664,000,000
				224	Maintenance And Repairs And Spare Parts	93,462,066
					2241 Maintenance and Repairs	93,462,066
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				227	Supplies And Services	12,066,040
					2273 Security and Social Order	12,066,040
				229	Other Use Of Goods And Services	16,000,000
					2291 Other Use of Goods& Services	16,000,000
			23		Acquisition Of Fixed Assets	118,592,100
				231	Acquisition Of Tangible Fixed Assets	118,592,100
					2311 Acquisition of Structures, Buildings	15,904,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	54,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	48,688,100
			28		Other Expenditures	535,000,000
				289	Premiums , Fees And Claims	535,000,000
					2891 Premiums , Fees And Current Claims	535,000,000
91					Infrastructure Policy Development, Monitoring And Evaluation	2,117,032,568
	9101				Transport Policy Development Monitoring And Evaluation	1,441,529,515
			22		Use Of Goods And Services	141,529,515
				222	Professional, Research Services	131,000,000
					2221 Professional and contractual Services	131,000,000
				228	Arrears	10,529,515



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2281 Arrears - Use of Goods and Services	10,529,515
			23		Acquisition Of Fixed Assets	500,000,000
				231	Acquisition Of Tangible Fixed Assets	500,000,000
					2312 Acquisition of Transport Equipment	500,000,000
			25		Subsidies	800,000,000
				251	Subsidies To Public Corporations	800,000,000
					2511 Subsidies to Non Financial Public Corporations	800,000,000
			9102		Energy Policy Development, Monitoring And Evaluation	80,000,000
				22	Use Of Goods And Services	80,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
			9103		Water And Sanitation Policy Development Monitoring And Evaluation	234,831,253
				22	Use Of Goods And Services	234,831,253
				222	Professional, Research Services	198,207,242
					2221 Professional and contractual Services	198,207,242
				223	Transport And Travel	36,624,011
					2231 Transport and Travel	36,624,011
			9104		Housing Policy Development Monitoring And Evaluation	360,671,800
				22	Use Of Goods And Services	360,671,800
				221	General Expenses	127,133,400
					2211 Office Supplies and Consumables	13,281,000
					2214 Communication Costs	4,427,000
					2216 Bank charges and commissions and other financial costs	885,400
					2217 Public Relations and Awareness	108,540,000
				222	Professional, Research Services	179,529,000
					2221 Professional and contractual Services	179,529,000
				223	Transport And Travel	33,645,200
					2231 Transport and Travel	33,645,200
				226	Training Costs	20,364,200
					2261 Training Costs	20,364,200
			93		Transport Infrastructure Development And Maintenance	10,931,889,185
			9302		Air Infrastructure	10,931,889,185
				22	Use Of Goods And Services	80,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
			23		Acquisition Of Fixed Assets	10,851,889,185
				231	Acquisition Of Tangible Fixed Assets	10,742,612,333
					2311 Acquisition of Structures, Buildings	10,742,612,333
				234	Acquisition Of Non Produced Assets	109,276,852
					2341 Land	109,276,852
1801					ROAD MAINTENANCE FUND (RMF)	57,195,917,465
01					Administrative And Support Services	1,112,829,313
	0101				Administrative And Support Services	1,112,829,313
		21			Compensation Of Employees	125,799,313
			211		Salaries In Cash	110,799,313



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	110,799,313
				213	Social Contribution	15,000,000
					2131 Actual Social Contribution	15,000,000
			22		Use Of Goods And Services	955,223,572
				221	General Expenses	563,423,572
					2211 Office Supplies and Consumables	35,000,000
					2212 Water and Energy	16,500,000
					2214 Communication Costs	15,000,000
					2216 Bank charges and commissions and other financial costs	473,923,572
					2217 Public Relations and Awareness	21,000,000
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	293,700,000
					2221 Professional and contractual Services	293,700,000
				223	Transport And Travel	57,000,000
					2231 Transport and Travel	57,000,000
				224	Maintenance And Repairs And Spare Parts	24,000,000
					2241 Maintenance and Repairs	24,000,000
				225	Tools And Small Equipments	400,000
					2251 Small office equipments	400,000
				226	Training Costs	10,100,000
					2261 Training Costs	10,100,000
				227	Supplies And Services	4,600,000
					2272 Clothing ;Uniforms and Curtains	400,000
					2273 Security and Social Order	4,200,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
			23		Acquisition Of Fixed Assets	24,400,000
				231	Acquisition Of Tangible Fixed Assets	24,400,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	22,500,000
			28		Other Expenditures	7,406,428
				285	Miscellaneous Expenses	5,600,000
					2851 Miscellaneous Other Expenditures	5,600,000
				289	Premiums , Fees And Claims	1,806,428
					2891 Premiums , Fees And Current Claims	1,806,428
92					Road Infrastructure Maintenance Fund	56,083,088,152
			9201		Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	14,170,347,132
				22	Use Of Goods And Services	14,170,347,132
					224 Maintenance And Repairs And Spare Parts	14,170,347,132
					2241 Maintenance and Repairs	14,170,347,132
			9202		District Road Highways And Bridges Infrastructure Maintenance Funding	41,912,741,020
				22	Use Of Goods And Services	40,000,000,000
					224 Maintenance And Repairs And Spare Parts	40,000,000,000
					2241 Maintenance and Repairs	40,000,000,000
			26		Grants	1,912,741,020
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,912,741,020



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2642 Capital transfers to Independent development projects	1,912,741,020
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	160,624,859,734
			01		Administrative And Support Services	1,519,831,447
			0101		Administrative And Support Services	1,519,831,447
				21	Compensation Of Employees	892,240,983
				211	Salaries In Cash	819,898,077
				2113	Salaries in cash for Other Employees	819,898,077
				213	Social Contribution	72,342,906
				2131	Actual Social Contribution	72,342,906
				22	Use Of Goods And Services	602,407,272
				221	General Expenses	167,746,632
				2211	Office Supplies and Consumables	36,261,632
				2212	Water and Energy	36,400,000
				2214	Communication Costs	59,800,000
				2216	Bank charges and commissions and other financial costs	185,000
				2217	Public Relations and Awareness	27,100,000
				2218	Membership and Subscriptions	8,000,000
				222	Professional, Research Services	25,828,720
				2221	Professional and contractual Services	25,828,720
				223	Transport And Travel	352,614,640
				2231	Transport and Travel	352,614,640
				224	Maintenance And Repairs And Spare Parts	24,200,000
				2241	Maintenance and Repairs	16,200,000
				2242	Spare Parts	8,000,000
				227	Supplies And Services	27,017,280
				2273	Security and Social Order	27,017,280
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods & Services	5,000,000
				28	Other Expenditures	25,183,192
				285	Miscellaneous Expenses	11,200,000
				2851	Miscellaneous Other Expenditures	11,200,000
				289	Premiums , Fees And Claims	13,983,192
				2891	Premiums , Fees And Current Claims	13,983,192
			93		Transport Infrastructure Development And Maintenance	159,105,028,287
			9301		Road Infrastructure And Safety	144,707,377,266
				22	Use Of Goods And Services	14,636,794,313
				221	General Expenses	363,896,948
				2211	Office Supplies and Consumables	40,138,368
				2212	Water and Energy	60,800,000
				2213	Rental Costs	113,058,180
				2214	Communication Costs	72,891,900
				2216	Bank charges and commissions and other financial costs	24,808,500
				2217	Public Relations and Awareness	52,200,000
				222	Professional, Research Services	13,613,114,949
				2221	Professional and contractual Services	13,613,114,949
				223	Transport And Travel	391,282,416



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	391,282,416
				224	Maintenance And Repairs And Spare Parts	180,500,000
					2241 Maintenance and Repairs	83,500,000
					2242 Spare Parts	97,000,000
				226	Training Costs	67,000,000
					2261 Training Costs	67,000,000
				229	Other Use Of Goods And Services	21,000,000
					2291 Other Use of Goods& Services	21,000,000
			23		Acquisition Of Fixed Assets	107,865,276,221
				231	Acquisition Of Tangible Fixed Assets	107,615,276,221
					2311 Acquisition of Structures, Buildings	106,695,562,637
					2312 Acquisition of Transport Equipment	388,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	112,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	415,913,584
					2315 Acquisition of Other Machinery and Equipment	3,000,000
				234	Acquisition Of Non Produced Assets	250,000,000
					2341 Land	250,000,000
			26		Grants	90,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	90,000,000
					2642 Capital transfers to Independent development projects	90,000,000
			28		Other Expenditures	22,115,306,732
				285	Miscellaneous Expenses	22,084,306,732
					2851 Miscellaneous Other Expenditures	22,084,306,732
				289	Premiums , Fees And Claims	31,000,000
					2891 Premiums , Fees And Current Claims	31,000,000
			9303		Waterways Infrastructure	8,415,897,954
				22	Use Of Goods And Services	391,792,586
					222 Professional, Research Services	391,792,586
					2221 Professional and contractual Services	391,792,586
				23	Acquisition Of Fixed Assets	8,024,105,368
					231 Acquisition Of Tangible Fixed Assets	8,024,105,368
					2311 Acquisition of Structures, Buildings	8,024,105,368
			9304		Railway Infrastructure	145,928,706
				22	Use Of Goods And Services	145,928,706
					221 General Expenses	81,000
					2216 Bank charges and commissions and other financial costs	81,000
					222 Professional, Research Services	145,847,706
					2221 Professional and contractual Services	145,847,706
			9305		Security Devices And Regulation	5,835,824,361
				23	Acquisition Of Fixed Assets	5,835,824,361
					234 Acquisition Of Non Produced Assets	5,835,824,361
					2341 Land	5,835,824,361
			1804		RWANDA HOUSING AUTHORITY(RHA)	47,849,970,949
	01				Administrative And Support Services	6,915,167,362
		0101			Administrative And Support Services	6,915,167,362



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			21		Compensation Of Employees	958,739,548
			211		Salaries In Cash	800,050,556
				2113	Salaries in cash for Other Employees	800,050,556
			213		Social Contribution	158,688,992
				2131	Actual Social Contribution	158,688,992
			22		Use Of Goods And Services	5,819,427,814
			221		General Expenses	4,435,827,814
				2211	Office Supplies and Consumables	80,000,000
				2212	Water and Energy	40,000,000
				2213	Rental Costs	4,126,327,814
				2214	Communication Costs	111,500,000
				2215	Insurances and licences	5,000,000
				2217	Public Relations and Awareness	73,000,000
			222		Professional, Research Services	479,000,000
				2221	Professional and contractual Services	479,000,000
			223		Transport And Travel	851,600,000
				2231	Transport and Travel	851,600,000
			224		Maintenance And Repairs And Spare Parts	9,000,000
				2241	Maintenance and Repairs	9,000,000
			227		Supplies And Services	33,500,000
				2272	Clothing ;Uniforms and Curtains	3,500,000
				2273	Security and Social Order	30,000,000
			229		Other Use Of Goods And Services	10,500,000
				2291	Other Use of Goods& Services	10,500,000
			23		Acquisition Of Fixed Assets	76,000,000
			231		Acquisition Of Tangible Fixed Assets	76,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	56,000,000
			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	57,000,000
			285		Miscellaneous Expenses	57,000,000
				2851	Miscellaneous Other Expenditures	57,000,000
96					Urbanisation, Housing And Government Assets Management	40,934,803,587
		9601			Urban Planning And Development	2,435,516,856
			22		Use Of Goods And Services	1,462,432,018
			222		Professional, Research Services	1,462,432,018
				2221	Professional and contractual Services	1,462,432,018
			23		Acquisition Of Fixed Assets	973,084,838
			231		Acquisition Of Tangible Fixed Assets	973,084,838
				2311	Acquisition of Structures, Buildings	973,084,838
		9602			Rural Settlement Planning And Development	5,014,995,152
			23		Acquisition Of Fixed Assets	4,951,995,152
			231		Acquisition Of Tangible Fixed Assets	4,951,995,152
				2311	Acquisition of Structures, Buildings	4,943,917,034



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2316 Acquisition of Cultivated Assets	8,078,118
			28		Other Expenditures	63,000,000
				286	Arrears On Other Expenditures	63,000,000
					2861 Arrears on other expenditures	63,000,000
		9603			Government Asset Management	33,385,808,628
			22		Use Of Goods And Services	180,414,973
				222	Professional, Research Services	1
					2221 Professional and contractual Services	1
				224	Maintenance And Repairs And Spare Parts	180,414,972
					2241 Maintenance and Repairs	180,414,972
			23		Acquisition Of Fixed Assets	33,205,393,655
				231	Acquisition Of Tangible Fixed Assets	30,905,393,655
					2311 Acquisition of Structures, Buildings	30,305,393,655
					2313 Acquisition of Office Equipment, Furniture and Fittings	100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500,000,000
				234	Acquisition Of Non Produced Assets	2,300,000,000
					2341 Land	2,300,000,000
		9604			Construction Standards Development And Inspections	98,482,951
			22		Use Of Goods And Services	82,000,000
				222	Professional, Research Services	82,000,000
					2221 Professional and contractual Services	82,000,000
			23		Acquisition Of Fixed Assets	16,482,951
				231	Acquisition Of Tangible Fixed Assets	16,482,951
					2311 Acquisition of Structures, Buildings	16,482,950
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1
1806					ENERGY DEVELOPMENT CORPORATION (EDCL)	159,460,382,793
01					Administrative And Support Services	15,258,353,577
		0101			Administrative And Support Services	15,258,353,577
			21		Compensation Of Employees	1,841,012,653
				211	Salaries In Cash	1,841,012,653
					2113 Salaries in cash for Other Employees	1,841,012,653
			22		Use Of Goods And Services	11,294,664,208
				221	General Expenses	10,714,967,793
					2211 Office Supplies and Consumables	101,292,947
					2212 Water and Energy	10,499,260,446
					2214 Communication Costs	30,914,400
					2216 Bank charges and commissions and other financial costs	400,000
					2217 Public Relations and Awareness	83,100,000
				222	Professional, Research Services	150,472,000
					2221 Professional and contractual Services	150,472,000
				223	Transport And Travel	320,924,415
					2231 Transport and Travel	320,924,415
				224	Maintenance And Repairs And Spare Parts	35,000,000
					2241 Maintenance and Repairs	35,000,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				227	Supplies And Services	48,800,000
				2273	Security and Social Order	48,800,000
				229	Other Use Of Goods And Services	22,000,000
				2291	Other Use of Goods& Services	22,000,000
			23		Acquisition Of Fixed Assets	78,176,716
				231	Acquisition Of Tangible Fixed Assets	78,176,716
				2313	Acquisition of Office Equipment, Furniture and Fittings	12,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	66,176,716
			25		Subsidies	2,000,000,000
				251	Subsidies To Public Corporations	2,000,000,000
				2511	Subsidies to Non Financial Public Corporations	2,000,000,000
			27		Social Benefits	500,000
				273	Employer Social Benefits	500,000
				2731	Employer Social Benefits in cash	500,000
			28		Other Expenditures	44,000,000
				289	Premiums , Fees And Claims	44,000,000
				2891	Premiums , Fees And Current Claims	44,000,000
94					Fuel And Energy	144,202,029,216
			9401		Electricity Generation	10,683,963,836
			22		Use Of Goods And Services	4,931,212,181
				221	General Expenses	416,820,640
				2211	Office Supplies and Consumables	38,402,300
				2212	Water and Energy	2,075,800
				2213	Rental Costs	31,448,370
				2214	Communication Costs	31,137,000
				2216	Bank charges and commissions and other financial costs	6,538,770
				2217	Public Relations and Awareness	307,218,400
				222	Professional, Research Services	3,002,584,291
				2221	Professional and contractual Services	3,002,584,291
				223	Transport And Travel	179,556,700
				2231	Transport and Travel	179,556,700
				224	Maintenance And Repairs And Spare Parts	104,827,900
				2241	Maintenance and Repairs	104,827,900
				226	Training Costs	103,790,000
				2261	Training Costs	103,790,000
				227	Supplies And Services	1,123,632,650
				2273	Security and Social Order	1,123,632,650
			23		Acquisition Of Fixed Assets	1,296,890,934
				231	Acquisition Of Tangible Fixed Assets	1,296,890,934
				2311	Acquisition of Structures, Buildings	503,935,334
				2312	Acquisition of Transport Equipment	49,819,200
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	51,895,000
				2315	Acquisition of Other Machinery and Equipment	691,241,400
			28		Other Expenditures	4,455,860,721
				285	Miscellaneous Expenses	4,407,079,421
				2851	Miscellaneous Other Expenditures	4,407,079,421



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	48,781,300
				2891	Premiums , Fees And Current Claims	48,781,300
		9402	Electricity Transmission And Distribution			115,041,128,807
			21	Compensation Of Employees		172,460,762
				211	Salaries In Cash	172,460,762
				2116	Project Staff remuneration	172,460,762
			22	Use Of Goods And Services		13,975,247,522
				221	General Expenses	190,201,557
				2211	Office Supplies and Consumables	5,371,327
				2212	Water and Energy	45,445,904
				2213	Rental Costs	15,235,625
				2214	Communication Costs	56,928,858
				2216	Bank charges and commissions and other financial costs	46,020,129
				2217	Public Relations and Awareness	21,199,714
				222	Professional, Research Services	8,401,053,709
				2221	Professional and contractual Services	8,401,053,709
				223	Transport And Travel	183,815,534
				2231	Transport and Travel	183,815,534
				224	Maintenance And Repairs And Spare Parts	70,414,253
				2241	Maintenance and Repairs	69,330,330
				2242	Spare Parts	1,083,923
				226	Training Costs	378,251,770
				2261	Training Costs	378,251,770
				227	Supplies And Services	4,751,510,699
				2272	Clothing ;Uniforms and Curtains	1,040,000,000
				2273	Security and Social Order	3,711,510,699
			23	Acquisition Of Fixed Assets		91,303,902,028
				231	Acquisition Of Tangible Fixed Assets	91,303,902,028
				2311	Acquisition of Structures, Buildings	91,014,703,523
				2312	Acquisition of Transport Equipment	9,345,366
				2313	Acquisition of Office Equipment, Furniture and Fittings	37,599,670
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	242,253,469
			28	Other Expenditures		9,589,518,495
				285	Miscellaneous Expenses	9,552,898,371
				2851	Miscellaneous Other Expenditures	9,552,898,371
				289	Premiums , Fees And Claims	36,620,124
				2891	Premiums , Fees And Current Claims	36,620,124
		9403	Alternative Energy Sources Promotion			424,489,437
			22	Use Of Goods And Services		424,489,437
				221	General Expenses	424,489,437
				2212	Water and Energy	424,489,437
		9404	Energy Efficiency And Supply Security			18,052,447,136
			22	Use Of Goods And Services		736,178,029
				227	Supplies And Services	736,178,029
				2273	Security and Social Order	736,178,029
			23	Acquisition Of Fixed Assets		17,316,269,107



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	17,316,269,107
				2311	Acquisition of Structures, Buildings	14,516,269,107
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,800,000,000
1807					WATER AND SANITATION CORPORATION (WASAC)	41,801,868,345
01					Administrative And Support Services	1,678,146,305
	0101				Administrative And Support Services	1,678,146,305
		21			Compensation Of Employees	1,464,239,457
			211		Salaries In Cash	1,370,186,669
			2113		Salaries in cash for Other Employees	1,370,186,669
			213		Social Contribution	94,052,788
			2131		Actual Social Contribution	94,052,788
		22			Use Of Goods And Services	200,020,142
			221		General Expenses	39,734,415
			2211		Office Supplies and Consumables	11,400,000
			2214		Communication Costs	15,000,000
			2216		Bank charges and commissions and other financial costs	72,000
			2217		Public Relations and Awareness	13,262,415
			223		Transport And Travel	160,285,727
			2231		Transport and Travel	160,285,727
		23			Acquisition Of Fixed Assets	13,792,956
			231		Acquisition Of Tangible Fixed Assets	13,792,956
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	13,792,956
		28			Other Expenditures	93,750
			289		Premiums , Fees And Claims	93,750
			2891		Premiums , Fees And Current Claims	93,750
95					Water And Sanitation	40,123,722,040
	9501				Drinking Water Access	35,617,402,575
		22			Use Of Goods And Services	6,153,686,769
			222		Professional, Research Services	4,021,522,196
			2221		Professional and contractual Services	4,021,522,196
			227		Supplies And Services	2,132,164,573
			2273		Security and Social Order	1,700,870,845
			2275		Other production materials and supplies	431,293,728
		23			Acquisition Of Fixed Assets	25,343,791,392
			231		Acquisition Of Tangible Fixed Assets	25,343,791,392
			2311		Acquisition of Structures, Buildings	25,343,791,392
		28			Other Expenditures	4,119,924,414
			285		Miscellaneous Expenses	4,119,924,414
			2851		Miscellaneous Other Expenditures	4,119,924,414
	9502				Sanitation Access	4,506,319,465
		22			Use Of Goods And Services	2,614,261,350
			221		General Expenses	55,710,361
			2212		Water and Energy	55,710,361
			222		Professional, Research Services	1,994,403,226
			2221		Professional and contractual Services	1,994,403,226
			227		Supplies And Services	564,147,763



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2273 Security and Social Order	564,147,763
			23		Acquisition Of Fixed Assets	1,604,404,285
				231	Acquisition Of Tangible Fixed Assets	1,604,404,285
				2311	Acquisition of Structures, Buildings	1,604,404,285
			28		Other Expenditures	287,653,830
				285	Miscellaneous Expenses	287,653,830
				2851	Miscellaneous Other Expenditures	287,653,830
			1902 NATIONAL YOUTH COUNCIL (NYC)			377,980,105
	01		Administrative And Support Services			307,055,988
		0101	Administrative And Support Services			307,055,988
			21		Compensation Of Employees	92,976,072
				211	Salaries In Cash	77,643,311
				2113	Salaries in cash for Other Employees	77,643,311
				213	Social Contribution	15,332,761
				2131	Actual Social Contribution	15,332,761
			22		Use Of Goods And Services	174,568,220
				221	General Expenses	41,549,200
				2211	Office Supplies and Consumables	5,770,000
				2212	Water and Energy	3,800,000
				2214	Communication Costs	20,177,200
				2216	Bank charges and commissions and other financial costs	202,000
				2217	Public Relations and Awareness	11,600,000
				222	Professional, Research Services	65,369,184
				2221	Professional and contractual Services	65,369,184
				223	Transport And Travel	53,349,836
				2231	Transport and Travel	53,349,836
				224	Maintenance And Repairs And Spare Parts	4,500,000
				2241	Maintenance and Repairs	4,500,000
				227	Supplies And Services	7,800,000
				2273	Security and Social Order	7,800,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			23		Acquisition Of Fixed Assets	3,450,000
				231	Acquisition Of Tangible Fixed Assets	3,450,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	700,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,750,000
			26		Grants	7,011,696
				267	Grants To Other General Government Units	7,011,696
				2673	Grants to Subsidiary Units	7,011,696
			28		Other Expenditures	29,050,000
				285	Miscellaneous Expenses	6,200,000
				2851	Miscellaneous Other Expenditures	6,200,000
				286	Arrears On Other Expenditures	13,000,000
				2861	Arrears on other expenditures	13,000,000
				289	Premiums , Fees And Claims	9,850,000
				2891	Premiums , Fees And Current Claims	9,850,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget		
	99	Youth Economic Empowerment And Social Welfare				70,924,117		
		9901	Youth Economic Empowerment				9,250,000	
			22	Use Of Goods And Services				5,250,000
				221	General Expenses	3,600,000		
					2214 Communication Costs	50,000		
					2217 Public Relations and Awareness	3,550,000		
				223	Transport And Travel	1,650,000		
					2231 Transport and Travel	1,650,000		
			28	Other Expenditures				4,000,000
				288	Transfers Not Elsewhere Classified	4,000,000		
					2881 Current Transfers Not Elsewhere Classified	4,000,000		
		9902	Youth Mobilisation And Social Welfare				61,674,117	
			22	Use Of Goods And Services				61,674,117
				221	General Expenses	40,329,121		
					2211 Office Supplies and Consumables	400,001		
					2212 Water and Energy	50,000		
					2214 Communication Costs	1,350,000		
					2217 Public Relations and Awareness	38,529,120		
				222	Professional, Research Services	70,000		
					2221 Professional and contractual Services	70,000		
				223	Transport And Travel	21,274,996		
					2231 Transport and Travel	21,274,996		
1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)						22,680,348,075		
	01	Administrative And Support Services				3,079,620,247		
		0101	Administrative And Support Services				3,079,620,247	
			21	Compensation Of Employees				1,153,749,781
				211	Salaries In Cash	933,749,781		
					2113 Salaries in cash for Other Employees	933,749,781		
				213	Social Contribution	220,000,000		
					2131 Actual Social Contribution	220,000,000		
			22	Use Of Goods And Services				1,839,899,034
				221	General Expenses	772,067,653		
					2211 Office Supplies and Consumables	67,904,190		
					2212 Water and Energy	602,000,000		
					2214 Communication Costs	80,852,400		
					2215 Insurances and licences	11,063		
					2216 Bank charges and commissions and other financial costs	500,000		
					2217 Public Relations and Awareness	20,800,000		
				222	Professional, Research Services	439,485,704		
					2221 Professional and contractual Services	439,485,704		
				223	Transport And Travel	537,137,209		
					2231 Transport and Travel	537,137,209		
				224	Maintenance And Repairs And Spare Parts	37,208,468		
					2241 Maintenance and Repairs	32,208,468		
					2242 Spare Parts	5,000,000		
				227	Supplies And Services	39,000,000		



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2273 Security and Social Order	39,000,000
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
			23		Acquisition Of Fixed Assets	33,000,000
				231	Acquisition Of Tangible Fixed Assets	33,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	28,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			28		Other Expenditures	52,971,432
				285	Miscellaneous Expenses	2,971,432
					2851 Miscellaneous Other Expenditures	2,971,432
				289	Premiums , Fees And Claims	50,000,000
					2891 Premiums , Fees And Current Claims	50,000,000
98					ICT For Development	19,600,727,828
		9803			ICT Support Services Development	19,600,727,828
			22		Use Of Goods And Services	4,397,162,317
				221	General Expenses	530,000,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	500,000,000
					2217 Public Relations and Awareness	29,000,000
			222		Professional, Research Services	2,621,438,540
					2221 Professional and contractual Services	2,621,438,540
			224		Maintenance And Repairs And Spare Parts	1,245,723,777
					2241 Maintenance and Repairs	1,245,723,777
			23		Acquisition Of Fixed Assets	15,203,565,511
				231	Acquisition Of Tangible Fixed Assets	15,203,565,511
					2313 Acquisition of Office Equipment, Furniture and Fittings	50,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,483,565,511
					2317 Acquisition of Intangible Assets	670,000,000
2000					MIFOTRA	2,046,723,373
01					Administrative And Support Services	1,482,043,606
		0101			Administrative And Support Services	1,482,043,606
			21		Compensation Of Employees	840,079,960
				211	Salaries In Cash	689,099,912
					2111 Salaries in cash for Political appointees	38,067,745
					2113 Salaries in cash for Other Employees	651,032,167
			213		Social Contribution	150,980,048
					2131 Actual Social Contribution	150,980,048
			22		Use Of Goods And Services	578,609,763
				221	General Expenses	195,746,000
					2211 Office Supplies and Consumables	66,800,000
					2212 Water and Energy	18,400,000
					2214 Communication Costs	76,546,000
					2217 Public Relations and Awareness	34,000,000
			222		Professional, Research Services	50,173,824
					2221 Professional and contractual Services	50,173,824
			223		Transport And Travel	248,827,539



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	248,827,539
				224	Maintenance And Repairs And Spare Parts	43,036,280
					2241 Maintenance and Repairs	29,536,280
					2242 Spare Parts	13,500,000
				227	Supplies And Services	26,826,120
					2273 Security and Social Order	26,826,120
				229	Other Use Of Goods And Services	14,000,000
					2291 Other Use of Goods& Services	14,000,000
			23	Acquisition Of Fixed Assets		55,100,000
				231	Acquisition Of Tangible Fixed Assets	55,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,600,000
					2315 Acquisition of Other Machinery and Equipment	35,000,000
			27	Social Benefits		2,200,000
				273	Employer Social Benefits	2,200,000
					2731 Employer Social Benefits in cash	2,200,000
			28	Other Expenditures		6,053,883
				285	Miscellaneous Expenses	5,415,383
					2851 Miscellaneous Other Expenditures	5,415,383
				289	Premiums , Fees And Claims	638,500
					2891 Premiums , Fees And Current Claims	638,500
A0	Organisational Development					65,561,500
			A001	Institutional Performance Management		15,061,500
				22	Use Of Goods And Services	15,061,500
					221 General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	7,061,500
					2231 Transport and Travel	7,061,500
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
			A002	Organisational Efficiency		34,000,000
				22	Use Of Goods And Services	34,000,000
					221 General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	16,000,000
					2231 Transport and Travel	16,000,000
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
			A003	Human Resource Development		16,500,000
				22	Use Of Goods And Services	16,500,000
					221 General Expenses	8,500,000
					2217 Public Relations and Awareness	8,500,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget			
2001	RWANDA MANAGEMENT INSTITUTE (RMI)	A1 Public Service Management				364,992,091			
		A101 Recruitment And Career Management	22 Use Of Goods And Services				325,992,091		
			221 General Expenses	2214 Communication Costs				8,971,048	
				2217 Public Relations and Awareness				38,492,091	
				222 Professional, Research Services				218,000,000	
			2221 Professional and contractual Services	218,000,000					
				223 Transport And Travel				26,500,000	
			2231 Transport and Travel	26,500,000					
				226 Training Costs				34,028,952	
			2261 Training Costs	34,028,952					
				23 Acquisition Of Fixed Assets				39,000,000	
			231 Acquisition Of Tangible Fixed Assets	39,000,000					
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets				25,000,000	
				2315 Acquisition of Other Machinery and Equipment				14,000,000	
			A2 Employment Promotion And Labour Administration				134,126,176		
			A201 Employment Promotion	22 Use Of Goods And Services				69,300,000	
				221 General Expenses	2217 Public Relations and Awareness				14,300,000
					223 Transport And Travel				18,000,000
		2231 Transport and Travel				18,000,000			
		226 Training Costs		20,000,000					
				2261 Training Costs				20,000,000	
		229 Other Use Of Goods And Services		17,000,000					
				2291 Other Use of Goods& Services				17,000,000	
		A202 Labour Administration				64,826,176			
		22 Use Of Goods And Services		64,826,176					
				221 General Expenses	30,000,000				
					2217 Public Relations and Awareness				30,000,000
				222 Professional, Research Services	19,826,176				
					2221 Professional and contractual Services				19,826,176
				223 Transport And Travel	15,000,000				
					2231 Transport and Travel				15,000,000
		2001 RWANDA MANAGEMENT INSTITUTE (RMI)				456,072,620			
		01	Administrative And Support Services				367,802,620		
			0101 Administrative And Support Services	367,802,620					
				25 Subsidies	308,768,900				
251 Subsidies To Public Corporations	308,768,900								
	2511 Subsidies to Non Financial Public Corporations				308,768,900				
28 Other Expenditures	59,033,720								
	286 Arrears On Other Expenditures		59,033,720						
2861 Arrears on other expenditures				59,033,720					
A0 Organisational Development				88,270,000					



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		A003	Human Resource Development			88,270,000
			22	Use Of Goods And Services		88,270,000
				224	Maintenance And Repairs And Spare Parts	88,270,000
					2241 Maintenance and Repairs	88,270,000
2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)					9,625,930,170
01	Administrative And Support Services					806,166,690
	0101	Administrative And Support Services				806,166,690
		21	Compensation Of Employees			558,048,093
			211	Salaries In Cash		449,048,093
				2113	Salaries in cash for Other Employees	449,048,093
			213	Social Contribution		109,000,000
				2131	Actual Social Contribution	109,000,000
		22	Use Of Goods And Services			233,018,597
			221	General Expenses		85,838,597
				2211	Office Supplies and Consumables	22,900,000
				2212	Water and Energy	10,996,997
				2214	Communication Costs	35,881,600
				2216	Bank charges and commissions and other financial costs	460,000
				2217	Public Relations and Awareness	15,600,000
			222	Professional, Research Services		21,400,000
				2221	Professional and contractual Services	21,400,000
			223	Transport And Travel		103,500,000
				2231	Transport and Travel	103,500,000
			224	Maintenance And Repairs And Spare Parts		6,080,000
				2241	Maintenance and Repairs	5,000,000
				2242	Spare Parts	1,080,000
			227	Supplies And Services		10,000,000
				2273	Security and Social Order	10,000,000
			229	Other Use Of Goods And Services		6,200,000
				2291	Other Use of Goods& Services	6,200,000
		23	Acquisition Of Fixed Assets			10,300,000
			231	Acquisition Of Tangible Fixed Assets		10,300,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	6,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,800,000
		28	Other Expenditures			4,800,000
			289	Premiums , Fees And Claims		4,800,000
				2891	Premiums , Fees And Current Claims	4,800,000
A5	Environmental Management And Climate Change Resilience					8,819,763,480
		A501	Environmental Education And Mainstreaming			667,045,981
			21	Compensation Of Employees		56,152,856
				211	Salaries In Cash	56,152,856
				2113	Salaries in cash for Other Employees	56,152,856
			22	Use Of Goods And Services		549,324,125
				221	General Expenses	60,691,729
				2211	Office Supplies and Consumables	3,320,000
				2214	Communication Costs	4,840,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2215 Insurances and licences	2,500,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	49,531,729
				222	Professional, Research Services	388,933,226
					2221 Professional and contractual Services	388,933,226
				223	Transport And Travel	34,080,985
					2231 Transport and Travel	34,080,985
				224	Maintenance And Repairs And Spare Parts	3,218,685
					2241 Maintenance and Repairs	3,218,685
				226	Training Costs	62,399,500
					2261 Training Costs	62,399,500
			26		Grants	61,569,000
				267	Grants To Other General Government Units	61,569,000
					2672 Grants to Other General Government Units-Capital	40,644,000
					2673 Grants to Subsidiary Units	20,925,000
					A502 Climate Change Vulnerability	1,922,800,000
			21		Compensation Of Employees	130,000,000
				211	Salaries In Cash	102,000,000
					2116 Project Staff remuneration	102,000,000
				213	Social Contribution	28,000,000
					2131 Actual Social Contribution	28,000,000
			22		Use Of Goods And Services	786,800,000
				221	General Expenses	52,900,000
					2211 Office Supplies and Consumables	16,000,000
					2214 Communication Costs	8,000,000
					2216 Bank charges and commissions and other financial costs	1,700,000
					2217 Public Relations and Awareness	27,200,000
				222	Professional, Research Services	566,600,000
					2221 Professional and contractual Services	566,600,000
				223	Transport And Travel	90,300,000
					2231 Transport and Travel	90,300,000
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				226	Training Costs	74,000,000
					2261 Training Costs	74,000,000
			26		Grants	1,002,500,000
				267	Grants To Other General Government Units	1,002,500,000
					2672 Grants to Other General Government Units-Capital	1,002,500,000
			28		Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
					A503 Pollution Management	6,198,317,499
			21		Compensation Of Employees	214,677,191
				211	Salaries In Cash	172,774,572
					2113 Salaries in cash for Other Employees	45,531,536
					2116 Project Staff remuneration	127,243,036



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				213	Social Contribution	41,902,619
				2131	Actual Social Contribution	41,902,619
			22		Use Of Goods And Services	1,537,790,115
				221	General Expenses	245,935,563
				2211	Office Supplies and Consumables	17,351,685
				2214	Communication Costs	11,475,566
				2215	Insurances and licences	8,294,844
				2216	Bank charges and commissions and other financial costs	1,015,563
				2217	Public Relations and Awareness	207,797,905
				222	Professional, Research Services	907,931,786
				2221	Professional and contractual Services	907,931,786
				223	Transport And Travel	322,976,583
				2231	Transport and Travel	322,976,583
				224	Maintenance And Repairs And Spare Parts	4,516,331
				2241	Maintenance and Repairs	4,516,331
				226	Training Costs	56,429,852
				2261	Training Costs	56,429,852
			23		Acquisition Of Fixed Assets	2,864,281,556
				231	Acquisition Of Tangible Fixed Assets	1,964,281,556
				2311	Acquisition of Structures, Buildings	835,422,541
				2312	Acquisition of Transport Equipment	545,620
				2313	Acquisition of Office Equipment, Furniture and Fittings	34,180,302
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	32,092,165
				2315	Acquisition of Other Machinery and Equipment	529,775,481
				2316	Acquisition of Cultivated Assets	532,265,447
				234	Acquisition Of Non Produced Assets	900,000,000
				2341	Land	900,000,000
			26		Grants	1,581,568,637
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,115,379,447
				2642	Capital transfers to Independent development projects	1,115,379,447
				267	Grants To Other General Government Units	466,189,190
				2672	Grants to Other General Government Units-Capital	466,189,190
			A504		Environmental Research And Planning	31,600,000
			22		Use Of Goods And Services	31,600,000
				221	General Expenses	10,000,000
				2217	Public Relations and Awareness	10,000,000
				222	Professional, Research Services	9,600,000
				2221	Professional and contractual Services	9,600,000
				223	Transport And Travel	12,000,000
				2231	Transport and Travel	12,000,000
			2204		RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,675,474,244
	01				Administrative And Support Services	1,177,701,880
		0101			Administrative And Support Services	1,177,701,880
			21		Compensation Of Employees	684,688,649
				211	Salaries In Cash	552,497,007
				2113	Salaries in cash for Other Employees	552,497,007



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				213	Social Contribution	132,191,642
				2131	Actual Social Contribution	132,191,642
			22		Use Of Goods And Services	481,435,468
				221	General Expenses	189,977,635
				2211	Office Supplies and Consumables	30,353,000
				2212	Water and Energy	26,500,000
				2214	Communication Costs	97,734,635
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	35,354,000
				222	Professional, Research Services	33,444,000
				2221	Professional and contractual Services	33,444,000
				223	Transport And Travel	151,846,601
				2231	Transport and Travel	151,846,601
				224	Maintenance And Repairs And Spare Parts	27,000,000
				2241	Maintenance and Repairs	27,000,000
				227	Supplies And Services	75,767,232
				2273	Security and Social Order	75,767,232
				229	Other Use Of Goods And Services	3,400,000
				2291	Other Use of Goods& Services	3,400,000
			23		Acquisition Of Fixed Assets	9,130,000
				231	Acquisition Of Tangible Fixed Assets	7,800,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,800,000
				232	Acquisition Of Inventories	1,330,000
				2322	Other inventories	1,330,000
			28		Other Expenditures	2,447,763
				285	Miscellaneous Expenses	1,572,085
				2851	Miscellaneous Other Expenditures	1,572,085
				289	Premiums , Fees And Claims	875,678
				2891	Premiums , Fees And Current Claims	875,678
B0					Meteorological Operations	497,772,364
			B001		Technology And Information Services	75,546,648
				22	Use Of Goods And Services	75,546,648
				222	Professional, Research Services	72,046,648
				2221	Professional and contractual Services	72,046,648
				224	Maintenance And Repairs And Spare Parts	3,500,000
				2241	Maintenance and Repairs	3,500,000
			B002		Weather/Climate Services	422,225,716
				21	Compensation Of Employees	29,579,777
				211	Salaries In Cash	25,250,574
				2116	Project Staff remuneration	25,250,574
				213	Social Contribution	4,329,203
				2131	Actual Social Contribution	4,329,203
				22	Use Of Goods And Services	319,460,932
				221	General Expenses	53,355,282
				2214	Communication Costs	14,167,290
				2216	Bank charges and commissions and other financial costs	54,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	39,133,992
				222	Professional, Research Services	160,123,131
					2221 Professional and contractual Services	160,123,131
				223	Transport And Travel	69,619,881
					2231 Transport and Travel	69,619,881
				224	Maintenance And Repairs And Spare Parts	36,362,635
					2241 Maintenance and Repairs	36,362,634
					2242 Spare Parts	1
				226	Training Costs	3
					2261 Training Costs	3
			23	Acquisition Of Fixed Assets		73,185,007
				231	Acquisition Of Tangible Fixed Assets	73,185,007
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	73,185,007
2205	RWANDA MINES,PETROLEUM AND GAS BOARD					6,224,074,771
01	Administrative And Support Services					1,192,780,670
	0101	Administrative And Support Services				1,192,780,670
		21	Compensation Of Employees			758,661,869
			211	Salaries In Cash		631,137,638
				2111	Salaries in cash for Political appointees	109,215,889
				2113	Salaries in cash for Other Employees	521,921,749
			213	Social Contribution		127,524,231
				2131	Actual Social Contribution	127,524,231
		22	Use Of Goods And Services			416,733,794
			221	General Expenses		127,360,023
				2211	Office Supplies and Consumables	24,687,500
				2212	Water and Energy	15,479,352
				2213	Rental Costs	4,200,000
				2214	Communication Costs	57,590,840
				2216	Bank charges and commissions and other financial costs	217,600
				2217	Public Relations and Awareness	25,184,731
			222	Professional, Research Services		6,500,000
				2221	Professional and contractual Services	6,500,000
			223	Transport And Travel		231,621,331
				2231	Transport and Travel	231,621,331
			224	Maintenance And Repairs And Spare Parts		8,450,000
				2241	Maintenance and Repairs	7,500,000
				2242	Spare Parts	950,000
			227	Supplies And Services		35,619,480
				2273	Security and Social Order	35,619,480
			229	Other Use Of Goods And Services		7,182,960
				2291	Other Use of Goods& Services	7,182,960
		23	Acquisition Of Fixed Assets			17,385,007
			231	Acquisition Of Tangible Fixed Assets		17,385,007
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17,385,007
A9	Mineral And Quarry Exploration And Exploitation					5,031,294,101
	A901	National Earth Potential Resources Evaluation				988,510,428



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	988,510,428
				222	Professional, Research Services	988,510,428
				2221	Professional and contractual Services	988,510,428
			A902		Mineral And Quarry Resources Value Addition	4,042,783,673
			22		Use Of Goods And Services	2,637,162,597
				221	General Expenses	269,118,095
				2211	Office Supplies and Consumables	149,772,212
				2214	Communication Costs	60,284,758
				2216	Bank charges and commissions and other financial costs	85,000
				2217	Public Relations and Awareness	58,576,125
				2218	Membership and Subscriptions	400,000
				222	Professional, Research Services	1,951,135,210
				2221	Professional and contractual Services	1,951,135,210
				223	Transport And Travel	371,409,292
				2231	Transport and Travel	371,409,292
				224	Maintenance And Repairs And Spare Parts	25,500,000
				2241	Maintenance and Repairs	6,500,000
				2242	Spare Parts	19,000,000
				229	Other Use Of Goods And Services	20,000,000
				2291	Other Use of Goods& Services	20,000,000
			23		Acquisition Of Fixed Assets	1,385,675,466
				231	Acquisition Of Tangible Fixed Assets	1,385,675,466
				2311	Acquisition of Structures, Buildings	1,124,107,716
				2312	Acquisition of Transport Equipment	180,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	63,972,750
				2315	Acquisition of Other Machinery and Equipment	17,595,000
			28		Other Expenditures	19,945,610
				289	Premiums , Fees And Claims	19,945,610
				2891	Premiums , Fees And Current Claims	19,945,610
			2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY			2,044,094,763
	01		Administrative And Support Services			1,612,494,763
		0101	Administrative And Support Services			1,612,494,763
			21		Compensation Of Employees	823,825,554
				211	Salaries In Cash	748,348,854
				2113	Salaries in cash for Other Employees	748,348,854
				213	Social Contribution	75,476,700
				2131	Actual Social Contribution	75,476,700
			22		Use Of Goods And Services	743,909,209
				221	General Expenses	221,705,538
				2211	Office Supplies and Consumables	55,221,970
				2212	Water and Energy	48,400,000
				2214	Communication Costs	89,193,600
				2216	Bank charges and commissions and other financial costs	236,000
				2217	Public Relations and Awareness	28,653,968
				222	Professional, Research Services	56,500,000
				2221	Professional and contractual Services	56,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	332,867,072
				2231	Transport and Travel	332,867,072
				224	Maintenance And Repairs And Spare Parts	90,151,116
				2241	Maintenance and Repairs	90,151,116
				227	Supplies And Services	36,285,483
				2273	Security and Social Order	36,285,483
				229	Other Use Of Goods And Services	6,400,000
				2291	Other Use of Goods& Services	6,400,000
			23		Acquisition Of Fixed Assets	21,000,000
				231	Acquisition Of Tangible Fixed Assets	21,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9,500,000
				2315	Acquisition of Other Machinery and Equipment	8,000,000
			28		Other Expenditures	23,760,000
				285	Miscellaneous Expenses	3,300,000
				2851	Miscellaneous Other Expenditures	3,300,000
				289	Premiums , Fees And Claims	20,460,000
				2891	Premiums , Fees And Current Claims	20,460,000
			A6		Land Administration And Land Use Management	431,600,000
			A602		Land Use Planning And Management	431,600,000
			22		Use Of Goods And Services	370,900,000
				221	General Expenses	12,100,000
				2211	Office Supplies and Consumables	11,600,000
				2217	Public Relations and Awareness	500,000
				222	Professional, Research Services	313,000,000
				2221	Professional and contractual Services	313,000,000
				223	Transport And Travel	36,300,000
				2231	Transport and Travel	36,300,000
				226	Training Costs	9,500,000
				2261	Training Costs	9,500,000
			23		Acquisition Of Fixed Assets	60,700,000
				231	Acquisition Of Tangible Fixed Assets	60,700,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	60,700,000
			2207		RWANDA WATER AND FORESTRY AUTHORITY	1,962,973,813
			01		Administrative And Support Services	647,789,579
			0101		Administrative And Support Services	647,789,579
			21		Compensation Of Employees	348,897,518
				211	Salaries In Cash	290,945,050
				2113	Salaries in cash for Other Employees	290,945,050
				213	Social Contribution	57,952,468
				2131	Actual Social Contribution	57,952,468
			22		Use Of Goods And Services	286,074,420
				221	General Expenses	138,025,676
				2211	Office Supplies and Consumables	36,583,406
				2212	Water and Energy	22,533,200
				2213	Rental Costs	7,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2214 Communication Costs	57,075,262
					2215 Insurances and licences	1,703,808
					2216 Bank charges and commissions and other financial costs	30,000
					2217 Public Relations and Awareness	12,600,000
				222	Professional, Research Services	20,562,334
					2221 Professional and contractual Services	20,562,334
				223	Transport And Travel	109,559,342
					2231 Transport and Travel	109,559,342
				224	Maintenance And Repairs And Spare Parts	6,211,114
					2241 Maintenance and Repairs	4,351,114
					2242 Spare Parts	1,860,000
				227	Supplies And Services	8,617,041
					2273 Security and Social Order	8,617,041
				229	Other Use Of Goods And Services	3,098,913
					2291 Other Use of Goods& Services	3,098,913
				23	Acquisition Of Fixed Assets	9,983,353
				231	Acquisition Of Tangible Fixed Assets	9,983,353
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,983,353
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				28	Other Expenditures	2,834,288
				285	Miscellaneous Expenses	2,834,288
					2851 Miscellaneous Other Expenditures	2,834,288
A7					Integrated Water Resource Management	764,747,077
				A701	Water Resource Monitoring	15,500,000
				22	Use Of Goods And Services	15,500,000
					223 Transport And Travel	9,500,000
					2231 Transport and Travel	9,500,000
				224	Maintenance And Repairs And Spare Parts	6,000,000
					2241 Maintenance and Repairs	6,000,000
				A702	Watershed Rehabilitation And Management	749,247,077
				22	Use Of Goods And Services	92,833,682
					222 Professional, Research Services	78,367,642
					2221 Professional and contractual Services	78,367,642
				223	Transport And Travel	14,466,040
					2231 Transport and Travel	14,466,040
				23	Acquisition Of Fixed Assets	656,413,395
				231	Acquisition Of Tangible Fixed Assets	175,570,020
					2311 Acquisition of Structures, Buildings	175,570,020
				234	Acquisition Of Non Produced Assets	480,843,375
					2341 Land	480,843,375
A8					Terrestrial Ecosystems And Forest Resource Management	550,437,157
				A801	Forest Plantation Management And Agro-Forestry	550,437,157
				22	Use Of Goods And Services	550,437,157
					222 Professional, Research Services	524,266,419
					2221 Professional and contractual Services	524,266,419
				223	Transport And Travel	26,170,738



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	26,170,738
2300	MINALOC					5,327,495,055
01	Administrative And Support Services					1,578,740,029
	0101	Administrative And Support Services				1,578,740,029
		21	Compensation Of Employees			704,976,186
			211	Salaries In Cash		594,361,254
				2111 Salaries in cash for Political appointees		60,747,658
				2113 Salaries in cash for Other Employees		533,613,596
			213	Social Contribution		110,614,932
				2131 Actual Social Contribution		110,614,932
		22	Use Of Goods And Services			809,763,843
			221	General Expenses		400,519,983
				2211 Office Supplies and Consumables		72,500,000
				2212 Water and Energy		16,700,000
				2214 Communication Costs		80,480,000
				2216 Bank charges and commissions and other financial costs		50,000
				2217 Public Relations and Awareness		230,789,983
			222	Professional, Research Services		33,019,780
				2221 Professional and contractual Services		33,019,780
			223	Transport And Travel		328,800,000
				2231 Transport and Travel		328,800,000
			224	Maintenance And Repairs And Spare Parts		5,400,000
				2241 Maintenance and Repairs		5,400,000
			225	Tools And Small Equipments		450,000
				2251 Small office equipments		450,000
			227	Supplies And Services		30,574,080
				2273 Security and Social Order		30,574,080
			229	Other Use Of Goods And Services		11,000,000
				2291 Other Use of Goods& Services		11,000,000
		23	Acquisition Of Fixed Assets			58,500,000
			231	Acquisition Of Tangible Fixed Assets		58,500,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		10,500,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		8,000,000
				2315 Acquisition of Other Machinery and Equipment		40,000,000
		28	Other Expenditures			5,500,000
			285	Miscellaneous Expenses		2,500,000
				2851 Miscellaneous Other Expenditures		2,500,000
			289	Premiums , Fees And Claims		3,000,000
				2891 Premiums , Fees And Current Claims		3,000,000
B2	Policy Development And Coordination					3,712,327,941
	B201	Good governance and decentralization				1,512,010,301
		22	Use Of Goods And Services			469,345,244
			221	General Expenses		65,819,492
				2216 Bank charges and commissions and other financial costs		108,000
				2217 Public Relations and Awareness		65,711,492
			222	Professional, Research Services		294,738,155



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	294,738,155
				223	Transport And Travel	108,287,597
					2231 Transport and Travel	108,287,597
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			26	Grants		1,042,665,057
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	521,291,858
					2642 Capital transfers to Independent development projects	521,291,858
				267	Grants To Other General Government Units	521,373,199
					2673 Grants to Subsidiary Units	521,373,199
			B202	Social Protection		2,035,089,496
			22	Use Of Goods And Services		2,004,289,496
				221	General Expenses	184,089,197
					2211 Office Supplies and Consumables	18,500,000
					2214 Communication Costs	6,360,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	159,157,197
				222	Professional, Research Services	839,324,922
					2221 Professional and contractual Services	839,324,922
				223	Transport And Travel	105,396,039
					2231 Transport and Travel	105,396,039
				226	Training Costs	817,019,258
					2261 Training Costs	817,019,258
				229	Other Use Of Goods And Services	58,460,080
					2291 Other Use of Goods& Services	58,460,080
			23	Acquisition Of Fixed Assets		27,300,000
				231	Acquisition Of Tangible Fixed Assets	27,300,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	11,000,000
			27	Social Benefits		3,500,000
				272	Social Assistance Benefits	3,500,000
					2721 Social Assistance Benefits - In Cash	1,000,000
					2722 Social Assistance Benefits - In Kind	2,500,000
			B204	Local Government Planning And Imihigo		93,500,000
			22	Use Of Goods And Services		93,500,000
				221	General Expenses	43,300,000
					2217 Public Relations and Awareness	39,300,000
					2218 Membership and Subscriptions	4,000,000
				223	Transport And Travel	46,400,000
					2231 Transport and Travel	46,400,000
				229	Other Use Of Goods And Services	3,800,000
					2291 Other Use of Goods& Services	3,800,000
			B206	Civil registration		23,028,144
			22	Use Of Goods And Services		23,028,144
				221	General Expenses	3,000,000
					2211 Office Supplies and Consumables	3,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	20,028,144
				2221	Professional and contractual Services	20,028,144
		B207	Local Government inspection			48,700,000
			22	Use Of Goods And Services		48,700,000
				223	Transport And Travel	48,700,000
				2231	Transport and Travel	48,700,000
	E4	Community And Local Development				36,427,085
		E401	Local Economic Development			36,427,085
			22	Use Of Goods And Services		36,427,085
				221	General Expenses	20,927,085
				2217	Public Relations and Awareness	20,927,085
				223	Transport And Travel	13,500,000
				2231	Transport and Travel	13,500,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
	2301	NATIONAL ELECTORAL COMMISSION (NEC)				2,936,316,118
	01	Administrative And Support Services				1,323,668,814
		0101	Administrative And Support Services			1,323,668,814
			21	Compensation Of Employees		590,815,606
				211	Salaries In Cash	532,015,503
				2113	Salaries in cash for Other Employees	532,015,503
				213	Social Contribution	58,800,103
				2131	Actual Social Contribution	58,800,103
			22	Use Of Goods And Services		623,131,523
				221	General Expenses	200,206,084
				2211	Office Supplies and Consumables	60,182,200
				2212	Water and Energy	40,807,884
				2214	Communication Costs	65,580,000
				2215	Insurances and licences	5,000,000
				2216	Bank charges and commissions and other financial costs	1,200,000
				2217	Public Relations and Awareness	27,436,000
				222	Professional, Research Services	63,640,000
				2221	Professional and contractual Services	63,640,000
				223	Transport And Travel	236,685,439
				2231	Transport and Travel	236,685,439
				224	Maintenance And Repairs And Spare Parts	68,600,000
				2241	Maintenance and Repairs	60,000,000
				2242	Spare Parts	8,600,000
				227	Supplies And Services	48,000,000
				2273	Security and Social Order	48,000,000
				229	Other Use Of Goods And Services	6,000,000
				2291	Other Use of Goods& Services	6,000,000
			23	Acquisition Of Fixed Assets		85,180,977
				231	Acquisition Of Tangible Fixed Assets	85,180,977
				2313	Acquisition of Office Equipment, Furniture and Fittings	41,040,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	44,140,977



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	15,712,116
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
				273	Employer Social Benefits	13,712,116
					2731 Employer Social Benefits in cash	13,712,116
			28		Other Expenditures	8,828,592
				285	Miscellaneous Expenses	8,828,592
					2851 Miscellaneous Other Expenditures	8,828,592
B3					Election Preparation And Management	1,612,647,304
			B301		Election Preparation And Management	942,701,800
				22	Use Of Goods And Services	907,451,800
				221	General Expenses	400,131,192
					2211 Office Supplies and Consumables	274,369,192
					2214 Communication Costs	47,372,000
					2217 Public Relations and Awareness	78,390,000
				222	Professional, Research Services	188,029,000
					2221 Professional and contractual Services	188,029,000
				223	Transport And Travel	316,235,608
					2231 Transport and Travel	316,235,608
				227	Supplies And Services	3,056,000
					2272 Clothing ;Uniforms and Curtains	3,056,000
				23	Acquisition Of Fixed Assets	35,250,000
				231	Acquisition Of Tangible Fixed Assets	35,250,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,250,000
			B302		Civic Education On Elections	669,945,504
				22	Use Of Goods And Services	669,945,504
				221	General Expenses	208,238,960
					2211 Office Supplies and Consumables	50,916,980
					2214 Communication Costs	95,500,000
					2217 Public Relations and Awareness	61,821,980
				222	Professional, Research Services	5,180,000
					2221 Professional and contractual Services	5,180,000
				223	Transport And Travel	382,702,544
					2231 Transport and Travel	382,702,544
				226	Training Costs	73,824,000
					2261 Training Costs	73,824,000
2303					SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	16,064,870,639
01					Administrative And Support Services	1,287,444,903
			0101		Administrative And Support Services	1,287,444,903
				21	Compensation Of Employees	329,828,186
				211	Salaries In Cash	279,089,522
					2113 Salaries in cash for Other Employees	279,089,522
				213	Social Contribution	50,738,664
					2131 Actual Social Contribution	50,738,664
				22	Use Of Goods And Services	937,402,427
				221	General Expenses	206,031,272



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	37,400,000
					2212 Water and Energy	21,600,000
					2214 Communication Costs	54,657,496
					2216 Bank charges and commissions and other financial costs	630,000
					2217 Public Relations and Awareness	91,743,776
				222	Professional, Research Services	65,293,120
					2221 Professional and contractual Services	65,293,120
				223	Transport And Travel	542,261,794
					2231 Transport and Travel	542,261,794
				224	Maintenance And Repairs And Spare Parts	41,016,241
					2241 Maintenance and Repairs	28,016,241
					2242 Spare Parts	13,000,000
				227	Supplies And Services	76,800,000
					2273 Security and Social Order	76,800,000
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				23	Acquisition Of Fixed Assets	10,300,000
					231 Acquisition Of Tangible Fixed Assets	10,300,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,300,000
				28	Other Expenditures	9,914,290
					285 Miscellaneous Expenses	7,914,290
					2851 Miscellaneous Other Expenditures	7,914,290
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
				B1	Social Protection	14,777,425,736
				B101	Support To Genocide Survivors	14,777,425,736
					23 Acquisition Of Fixed Assets	33,043,700
					231 Acquisition Of Tangible Fixed Assets	33,043,700
					2313 Acquisition of Office Equipment, Furniture and Fittings	33,043,700
				27	Social Benefits	14,744,382,036
					272 Social Assistance Benefits	14,744,382,036
					2721 Social Assistance Benefits - In Cash	14,744,382,036
				2304	RWANDA GOVERNANCE BOARD (RGB)	3,346,496,411
				01	Administrative And Support Services	1,621,570,985
				0101	Administrative And Support Services	1,621,570,985
					21 Compensation Of Employees	1,000,489,187
					211 Salaries In Cash	839,245,698
					2113 Salaries in cash for Other Employees	697,764,355
					2116 Project Staff remuneration	141,481,343
					213 Social Contribution	161,243,489
					2131 Actual Social Contribution	161,243,489
				22	Use Of Goods And Services	588,999,298
					221 General Expenses	164,292,081
					2211 Office Supplies and Consumables	34,595,048
					2212 Water and Energy	1,200,000
					2214 Communication Costs	103,768,040



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2215 Insurances and licences	1,700,000
					2216 Bank charges and commissions and other financial costs	1,572,000
					2217 Public Relations and Awareness	21,456,993
				222	Professional, Research Services	46,000,000
					2221 Professional and contractual Services	46,000,000
				223	Transport And Travel	354,907,217
					2231 Transport and Travel	354,907,217
				224	Maintenance And Repairs And Spare Parts	6,100,000
					2241 Maintenance and Repairs	5,100,000
					2242 Spare Parts	1,000,000
				226	Training Costs	3,200,000
					2261 Training Costs	3,200,000
				229	Other Use Of Goods And Services	14,500,000
					2291 Other Use of Goods& Services	14,500,000
				23	Acquisition Of Fixed Assets	20,392,500
					231 Acquisition Of Tangible Fixed Assets	20,392,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,880,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,512,500
				27	Social Benefits	500,000
					273 Employer Social Benefits	500,000
					2731 Employer Social Benefits in cash	500,000
				28	Other Expenditures	11,190,000
					285 Miscellaneous Expenses	11,190,000
					2851 Miscellaneous Other Expenditures	11,190,000
E9					Governance and Service Delivery	1,724,925,426
				E901	Policy Advocacy and Strategic Engagements	60,763,600
					22 Use Of Goods And Services	60,763,600
					221 General Expenses	58,763,600
					2217 Public Relations and Awareness	58,763,600
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				E902	Home Grown Solutions	100,000,000
					22 Use Of Goods And Services	98,600,000
					221 General Expenses	21,700,000
					2211 Office Supplies and Consumables	7,500,000
					2217 Public Relations and Awareness	14,200,000
				222	Professional, Research Services	36,000,000
					2221 Professional and contractual Services	36,000,000
				223	Transport And Travel	40,900,000
					2231 Transport and Travel	40,900,000
				23	Acquisition Of Fixed Assets	400,000
					231 Acquisition Of Tangible Fixed Assets	400,000
					2317 Acquisition of Intangible Assets	400,000
				28	Other Expenditures	1,000,000
					285 Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			E903		Service Delivery, Good Governance and Joint Action Development Forum	126,839,393
			22		Use Of Goods And Services	105,839,393
				221	General Expenses	38,339,393
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	36,739,393
				223	Transport And Travel	67,500,000
					2231 Transport and Travel	67,500,000
			28		Other Expenditures	21,000,000
				285	Miscellaneous Expenses	21,000,000
					2851 Miscellaneous Other Expenditures	21,000,000
			E904		Political Parties, Faith Based and Civil Society Organizations Empowerment	905,077,706
			22		Use Of Goods And Services	136,869,706
				221	General Expenses	73,568,900
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	73,268,900
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	56,300,806
					2231 Transport and Travel	56,300,806
			28		Other Expenditures	768,208,000
				288	Transfers Not Elsewhere Classified	768,208,000
					2881 Current Transfers Not Elsewhere Classified	768,208,000
			E905		Media Sector Development	267,873,618
			22		Use Of Goods And Services	41,820,000
				221	General Expenses	24,920,000
					2211 Office Supplies and Consumables	2,000,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	22,820,000
				223	Transport And Travel	16,900,000
					2231 Transport and Travel	16,900,000
			28		Other Expenditures	226,053,618
				285	Miscellaneous Expenses	4,900,000
					2851 Miscellaneous Other Expenditures	4,900,000
				288	Transfers Not Elsewhere Classified	221,153,618
					2881 Current Transfers Not Elsewhere Classified	221,153,618
			E906		Governance Research	264,371,109
			22		Use Of Goods And Services	244,371,109
				221	General Expenses	95,875,309
					2211 Office Supplies and Consumables	30,000,000
					2214 Communication Costs	850,000
					2217 Public Relations and Awareness	65,025,309
				222	Professional, Research Services	75,500,000
					2221 Professional and contractual Services	75,500,000
				223	Transport And Travel	69,995,800
					2231 Transport and Travel	69,995,800



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
			23		Acquisition Of Fixed Assets	20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
				2317	Acquisition of Intangible Assets	20,000,000
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			56,499,213,763
			01		Administrative And Support Services	2,376,146,920
			0101		Administrative And Support Services	2,376,146,920
			21		Compensation Of Employees	535,193,057
				211	Salaries In Cash	478,682,658
				2113	Salaries in cash for Other Employees	478,682,658
				213	Social Contribution	56,510,399
				2131	Actual Social Contribution	56,510,399
			22		Use Of Goods And Services	1,770,150,162
				221	General Expenses	278,490,822
				2211	Office Supplies and Consumables	67,000,300
				2212	Water and Energy	20,046,266
				2214	Communication Costs	136,155,836
				2217	Public Relations and Awareness	55,288,420
				222	Professional, Research Services	1,065,730,520
				2221	Professional and contractual Services	1,065,730,520
				223	Transport And Travel	372,264,594
				2231	Transport and Travel	372,264,594
				224	Maintenance And Repairs And Spare Parts	19,471,234
				2241	Maintenance and Repairs	16,971,234
				2242	Spare Parts	2,500,000
				226	Training Costs	17,000,000
				2261	Training Costs	17,000,000
				227	Supplies And Services	12,149,280
				2273	Security and Social Order	12,149,280
				229	Other Use Of Goods And Services	5,043,712
				2291	Other Use of Goods& Services	5,043,712
			23		Acquisition Of Fixed Assets	55,589,405
				231	Acquisition Of Tangible Fixed Assets	55,589,405
				2311	Acquisition of Structures, Buildings	27,084,305
				2313	Acquisition of Office Equipment, Furniture and Fittings	22,350,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,700,000
				2317	Acquisition of Intangible Assets	1,455,100
			27		Social Benefits	300,000
				273	Employer Social Benefits	300,000
				2731	Employer Social Benefits in cash	300,000
			28		Other Expenditures	14,914,296
				285	Miscellaneous Expenses	4,914,296
				2851	Miscellaneous Other Expenditures	4,914,296
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			B1		Social Protection	20,763,575,163
			B103		Social Protection	20,763,575,163
			22		Use Of Goods And Services	1,559,435,712
				221	General Expenses	72,342,660
					2211 Office Supplies and Consumables	5,000,000
					2217 Public Relations and Awareness	67,342,660
				222	Professional, Research Services	425,000,000
					2221 Professional and contractual Services	425,000,000
				223	Transport And Travel	214,978,443
					2231 Transport and Travel	214,978,443
				226	Training Costs	847,114,609
					2261 Training Costs	847,114,609
			26		Grants	19,204,139,451
				267	Grants To Other General Government Units	19,204,139,451
					2671 Grants to Other General Government Units-Current	11,985,047,781
					2672 Grants to Other General Government Units-Capital	7,219,091,670
			B6		Local Development Support	33,359,491,680
			B601		Local Development Initiatives	33,359,491,680
			22		Use Of Goods And Services	2,147,159,147
				221	General Expenses	37,996,364
					2217 Public Relations and Awareness	37,996,364
				222	Professional, Research Services	1,813,801,394
					2221 Professional and contractual Services	1,813,801,394
				223	Transport And Travel	270,059,389
					2231 Transport and Travel	270,059,389
				226	Training Costs	25,302,000
					2261 Training Costs	25,302,000
			26		Grants	31,212,332,533
				267	Grants To Other General Government Units	31,212,332,533
					2671 Grants to Other General Government Units-Current	2,764,830,244
					2672 Grants to Other General Government Units-Capital	28,447,502,289
			2306		NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,224,528,263
			B7		Demobilisation, Reintegration And Reinsertion Coordination	4,224,528,263
			B701		Demobilisation	195,500,000
			22		Use Of Goods And Services	35,000,000
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
			27		Social Benefits	160,500,000
				272	Social Assistance Benefits	160,500,000
					2722 Social Assistance Benefits - In Kind	160,500,000
			B702		Reintegration	2,295,755,162
			27		Social Benefits	2,295,755,162
				272	Social Assistance Benefits	2,295,755,162
					2721 Social Assistance Benefits - In Cash	1,001,255,162
					2722 Social Assistance Benefits - In Kind	1,294,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			B703		Reinsertion	140,000,000
			27		Social Benefits	140,000,000
				272	Social Assistance Benefits	140,000,000
					2721 Social Assistance Benefits - In Cash	110,000,000
					2722 Social Assistance Benefits - In Kind	30,000,000
			B704		Programme Management	1,593,273,101
			21		Compensation Of Employees	973,873,101
				211	Salaries In Cash	823,956,333
					2111 Salaries in cash for Political appointees	111,813,086
					2113 Salaries in cash for Other Employees	712,143,247
				213	Social Contribution	149,916,768
					2131 Actual Social Contribution	149,916,768
			22		Use Of Goods And Services	597,400,000
				221	General Expenses	170,200,000
					2211 Office Supplies and Consumables	32,000,000
					2212 Water and Energy	31,000,000
					2214 Communication Costs	57,158,000
					2215 Insurances and licences	20,000,000
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	368,000,000
					2231 Transport and Travel	368,000,000
				224	Maintenance And Repairs And Spare Parts	20,200,000
					2241 Maintenance and Repairs	12,200,000
					2242 Spare Parts	8,000,000
				227	Supplies And Services	25,000,000
					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
			23		Acquisition Of Fixed Assets	20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
2307					EASTERN PROVINCE	582,371,869
01					Administrative And Support Services	516,537,421
	0101				Administrative And Support Services	516,537,421
		21			Compensation Of Employees	223,163,923
			211		Salaries In Cash	186,392,841
					2111 Salaries in cash for Political appointees	32,136,575
					2113 Salaries in cash for Other Employees	154,256,266
			213		Social Contribution	36,771,082



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	36,771,082
			22		Use Of Goods And Services	277,678,808
				221	General Expenses	104,607,600
					2211 Office Supplies and Consumables	24,864,200
					2212 Water and Energy	9,000,000
					2214 Communication Costs	28,318,106
					2216 Bank charges and commissions and other financial costs	48,000
					2217 Public Relations and Awareness	42,377,294
				222	Professional, Research Services	15,553,000
					2221 Professional and contractual Services	15,553,000
				223	Transport And Travel	129,001,648
					2231 Transport and Travel	129,001,648
				224	Maintenance And Repairs And Spare Parts	5,900,000
					2241 Maintenance and Repairs	4,600,000
					2242 Spare Parts	1,300,000
				225	Tools And Small Equipments	700,000
					2251 Small office equipments	700,000
				227	Supplies And Services	12,616,560
					2273 Security and Social Order	12,616,560
				229	Other Use Of Goods And Services	9,300,000
					2291 Other Use of Goods& Services	9,300,000
			23		Acquisition Of Fixed Assets	14,694,690
				231	Acquisition Of Tangible Fixed Assets	14,694,690
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,094,690
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,600,000
					2315 Acquisition of Other Machinery and Equipment	1,000,000
			28		Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
B8					Local Government And Partners Coordination, Monitoring And Evaluation	65,834,448
			B801		Local Governmentplanning Systems Coordination And Monitoring	26,923,600
				22	Use Of Goods And Services	26,923,600
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	23,923,600
					2231 Transport and Travel	23,923,600
			B802		Economic Development Coordination And Monitoring	7,020,400
				22	Use Of Goods And Services	7,020,400
				223	Transport And Travel	7,020,400
					2231 Transport and Travel	7,020,400
			B803		Social Development Coordination And Monitoring	17,830,875
				22	Use Of Goods And Services	15,182,875
				221	General Expenses	2,007,875
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	1,907,875
				223	Transport And Travel	13,175,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	13,175,000
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
				2722	Social Assistance Benefits - In Kind	1,500,000
			28		Other Expenditures	1,148,000
				285	Miscellaneous Expenses	1,148,000
				2851	Miscellaneous Other Expenditures	1,148,000
			B804		Good Governance And Justice Promotion	14,059,573
			22		Use Of Goods And Services	14,059,573
				221	General Expenses	4,536,800
				2217	Public Relations and Awareness	4,536,800
				223	Transport And Travel	7,122,773
				2231	Transport and Travel	7,122,773
				227	Supplies And Services	2,400,000
				2273	Security and Social Order	2,400,000
2308					SOUTHERN PROVINCE	629,782,393
01					Administrative And Support Services	552,059,484
	0101				Administrative And Support Services	552,059,484
		21			Compensation Of Employees	211,809,822
			211		Salaries In Cash	178,092,913
				2113	Salaries in cash for Other Employees	178,092,913
			213		Social Contribution	33,716,909
				2131	Actual Social Contribution	33,716,909
		22			Use Of Goods And Services	269,851,300
			221		General Expenses	66,728,683
				2211	Office Supplies and Consumables	10,765,562
				2212	Water and Energy	8,620,280
				2213	Rental Costs	3,705,236
				2214	Communication Costs	23,493,710
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	20,107,895
			222		Professional, Research Services	9,000,001
				2221	Professional and contractual Services	9,000,001
			223		Transport And Travel	177,505,377
				2231	Transport and Travel	177,505,377
			224		Maintenance And Repairs And Spare Parts	6,155,000
				2241	Maintenance and Repairs	6,155,000
			227		Supplies And Services	10,062,239
				2273	Security and Social Order	10,062,239
			229		Other Use Of Goods And Services	400,000
				2291	Other Use of Goods& Services	400,000
		23			Acquisition Of Fixed Assets	68,198,362
			231		Acquisition Of Tangible Fixed Assets	68,198,362
				2313	Acquisition of Office Equipment, Furniture and Fittings	63,638,473
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,559,889
		27			Social Benefits	700,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures	1,500,000
				289	Premiums , Fees And Claims	1,500,000
				2891	Premiums , Fees And Current Claims	1,500,000
			B8		Local Government And Partners Coordination, Monitoring And Evaluation	77,722,909
			B801		Local Governmentplanning Systems Coordination And Monitoring	40,120,843
				22	Use Of Goods And Services	40,120,843
				221	General Expenses	12,956,666
				2211	Office Supplies and Consumables	4,634,118
				2217	Public Relations and Awareness	8,322,548
				223	Transport And Travel	27,164,177
				2231	Transport and Travel	27,164,177
			B802		Economic Development Coordination And Monitoring	15,916,279
				22	Use Of Goods And Services	15,916,279
				221	General Expenses	1,280,279
				2211	Office Supplies and Consumables	215,379
				2217	Public Relations and Awareness	1,064,900
				223	Transport And Travel	14,636,000
				2231	Transport and Travel	14,636,000
			B803		Social Development Coordination And Monitoring	15,436,647
				22	Use Of Goods And Services	15,436,647
				221	General Expenses	2,644,232
				2217	Public Relations and Awareness	2,644,232
				223	Transport And Travel	12,792,415
				2231	Transport and Travel	12,792,415
			B804		Good Governance And Justice Promotion	6,249,140
				22	Use Of Goods And Services	6,249,140
				221	General Expenses	2,366,140
				2211	Office Supplies and Consumables	15,300
				2217	Public Relations and Awareness	2,350,840
				223	Transport And Travel	3,883,000
				2231	Transport and Travel	3,883,000
			2309		WESTERN PROVINCE	592,283,615
			01		Administrative And Support Services	406,656,875
			0101		Administrative And Support Services	406,656,875
				21	Compensation Of Employees	223,426,657
				211	Salaries In Cash	182,996,405
				2113	Salaries in cash for Other Employees	182,996,405
				213	Social Contribution	40,430,252
				2131	Actual Social Contribution	40,430,252
				22	Use Of Goods And Services	168,495,218
				221	General Expenses	57,625,345
				2211	Office Supplies and Consumables	14,429,000
				2212	Water and Energy	7,200,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2214 Communication Costs	28,082,145
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	7,874,200
				222	Professional, Research Services	3,497,520
					2221 Professional and contractual Services	3,497,520
				223	Transport And Travel	90,499,568
					2231 Transport and Travel	90,499,568
				224	Maintenance And Repairs And Spare Parts	1,945,500
					2241 Maintenance and Repairs	1,945,500
				227	Supplies And Services	11,919,300
					2273 Security and Social Order	11,919,300
				229	Other Use Of Goods And Services	3,007,985
					2291 Other Use of Goods& Services	3,007,985
				23	Acquisition Of Fixed Assets	14,385,000
					231 Acquisition Of Tangible Fixed Assets	14,385,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,535,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,850,000
				28	Other Expenditures	350,000
					289 Premiums , Fees And Claims	350,000
					2891 Premiums , Fees And Current Claims	350,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					185,626,740
				B801	Local Governmentplanning Systems Coordination And Monitoring	35,014,965
					22 Use Of Goods And Services	35,014,965
					221 General Expenses	7,357,206
					2217 Public Relations and Awareness	7,357,206
				223	Transport And Travel	27,657,759
					2231 Transport and Travel	27,657,759
				B802	Economic Development Coordination And Monitoring	31,225,651
					22 Use Of Goods And Services	31,225,651
					221 General Expenses	9,400,000
					2217 Public Relations and Awareness	9,400,000
				223	Transport And Travel	21,825,651
					2231 Transport and Travel	21,825,651
				B803	Social Development Coordination And Monitoring	22,000,000
					22 Use Of Goods And Services	22,000,000
					221 General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
				B804	Good Governance And Justice Promotion	97,386,124
					22 Use Of Goods And Services	97,386,124
					221 General Expenses	23,466,475
					2217 Public Relations and Awareness	23,466,475
				223	Transport And Travel	71,919,649
					2231 Transport and Travel	71,919,649
				229	Other Use Of Goods And Services	2,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	2,000,000
2310	NORTHERN PROVINCE					558,042,988
01	Administrative And Support Services					519,837,550
	0101 Administrative And Support Services					519,837,550
		21	Compensation Of Employees			209,223,320
			211	Salaries In Cash		180,070,258
				2111 Salaries in cash for Political appointees		28,921,536
				2113 Salaries in cash for Other Employees		151,148,722
			213	Social Contribution		29,153,062
				2131 Actual Social Contribution		29,153,062
		22	Use Of Goods And Services			288,214,230
			221	General Expenses		81,750,000
				2211 Office Supplies and Consumables		15,300,000
				2212 Water and Energy		3,800,000
				2214 Communication Costs		17,400,000
				2216 Bank charges and commissions and other financial costs		100,000
				2217 Public Relations and Awareness		45,150,000
			222	Professional, Research Services		9,100,000
				2221 Professional and contractual Services		9,100,000
			223	Transport And Travel		165,047,516
				2231 Transport and Travel		165,047,516
			224	Maintenance And Repairs And Spare Parts		8,785,664
				2241 Maintenance and Repairs		8,785,664
			227	Supplies And Services		17,900,000
				2273 Security and Social Order		17,900,000
			229	Other Use Of Goods And Services		5,631,050
				2291 Other Use of Goods& Services		5,631,050
		23	Acquisition Of Fixed Assets			22,400,000
			231	Acquisition Of Tangible Fixed Assets		22,400,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		20,400,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		2,000,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					38,205,438
	B801 Local Governmentplanning Systems Coordination And Monitoring					12,700,000
		22	Use Of Goods And Services			12,700,000
			221	General Expenses		6,500,000
				2214 Communication Costs		2,000,000
				2217 Public Relations and Awareness		4,500,000
			223	Transport And Travel		6,200,000
				2231 Transport and Travel		6,200,000
	B802 Economic Development Coordination And Monitoring					8,500,000
		22	Use Of Goods And Services			8,500,000
			221	General Expenses		1,000,000
				2217 Public Relations and Awareness		1,000,000
			223	Transport And Travel		7,500,000
				2231 Transport and Travel		7,500,000
	B803 Social Development Coordination And Monitoring					8,733,295



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22	Use Of Goods And Services		8,733,295
				221	General Expenses	5,733,295
					2217 Public Relations and Awareness	5,733,295
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
		B804	Good Governance And Justice Promotion			8,272,143
			22	Use Of Goods And Services		8,272,143
				221	General Expenses	1,800,000
					2217 Public Relations and Awareness	1,800,000
				223	Transport And Travel	6,472,143
					2231 Transport and Travel	6,472,143
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)						3,254,531,078
	01	Administrative And Support Services				2,183,834,113
		0101	Administrative And Support Services			2,183,834,113
			21	Compensation Of Employees		709,635,253
				211	Salaries In Cash	630,156,232
					2113 Salaries in cash for Other Employees	630,156,232
				213	Social Contribution	79,479,021
					2131 Actual Social Contribution	79,479,021
			22	Use Of Goods And Services		1,374,920,018
				221	General Expenses	206,500,000
					2211 Office Supplies and Consumables	46,000,000
					2212 Water and Energy	61,500,000
					2214 Communication Costs	75,200,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	23,600,000
				222	Professional, Research Services	730,000,000
					2221 Professional and contractual Services	730,000,000
				223	Transport And Travel	362,420,018
					2231 Transport and Travel	362,420,018
				224	Maintenance And Repairs And Spare Parts	51,000,000
					2241 Maintenance and Repairs	51,000,000
				227	Supplies And Services	15,000,000
					2271 Health and Hygiene	3,000,000
					2273 Security and Social Order	12,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
			23	Acquisition Of Fixed Assets		71,278,842
				231	Acquisition Of Tangible Fixed Assets	71,278,842
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	51,278,842
			28	Other Expenditures		28,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	23,000,000
					2891 Premiums , Fees And Current Claims	23,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget	
		B9	National Identification			1,070,696,965	
			B901	Civil Registration			191,838,200
				22	Use Of Goods And Services	191,838,200	
					222 Professional, Research Services	100,000,000	
					2221 Professional and contractual Services	100,000,000	
					223 Transport And Travel	91,838,200	
					2231 Transport and Travel	91,838,200	
			B902	Identity Card Production And Distribution			536,470,480
				22	Use Of Goods And Services	536,470,480	
					221 General Expenses	536,470,480	
					2211 Office Supplies and Consumables	536,470,480	
			B903	National Id System Infrastructure And Security			342,388,285
				22	Use Of Goods And Services	342,388,285	
					221 General Expenses	42,388,285	
					2211 Office Supplies and Consumables	42,388,285	
					222 Professional, Research Services	300,000,000	
					2221 Professional and contractual Services	300,000,000	
		2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)			548,911,267	
		01	Administrative And Support Services			274,785,429	
			0101	Administrative And Support Services			274,785,429
				21	Compensation Of Employees	165,891,497	
					211 Salaries In Cash	141,779,053	
					2113 Salaries in cash for Other Employees	141,779,053	
					213 Social Contribution	24,112,444	
					2131 Actual Social Contribution	24,112,444	
				22	Use Of Goods And Services	100,721,044	
					221 General Expenses	34,930,108	
					2211 Office Supplies and Consumables	7,250,000	
					2212 Water and Energy	2,590,108	
					2214 Communication Costs	20,590,000	
					2216 Bank charges and commissions and other financial costs	50,000	
					2217 Public Relations and Awareness	4,450,000	
					222 Professional, Research Services	6,150,000	
					2221 Professional and contractual Services	6,150,000	
					223 Transport And Travel	52,340,936	
					2231 Transport and Travel	52,340,936	
					224 Maintenance And Repairs And Spare Parts	1,100,000	
					2241 Maintenance and Repairs	600,000	
					2242 Spare Parts	500,000	
					227 Supplies And Services	3,700,000	
					2273 Security and Social Order	3,700,000	
					229 Other Use Of Goods And Services	2,500,000	
					2291 Other Use of Goods& Services	2,500,000	
				23	Acquisition Of Fixed Assets	3,922,888	
					231 Acquisition Of Tangible Fixed Assets	3,922,888	
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,800,000	



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	1,122,888
			27		Social Benefits	1,900,000
				272	Social Assistance Benefits	800,000
					2721 Social Assistance Benefits - In Cash	800,000
				273	Employer Social Benefits	1,100,000
					2731 Employer Social Benefits in cash	1,100,000
			28		Other Expenditures	2,350,000
				289	Premiums , Fees And Claims	2,350,000
					2891 Premiums , Fees And Current Claims	2,350,000
C0					Persons With Disabilities Inclusion And Advocacy	274,125,838
			C001		Mainstreaming Inclusion Of People With Disability	213,926,950
				22	Use Of Goods And Services	210,426,950
				221	General Expenses	8,185,000
					2214 Communication Costs	285,000
					2217 Public Relations and Awareness	7,900,000
				222	Professional, Research Services	62,838,143
					2221 Professional and contractual Services	62,838,143
				223	Transport And Travel	31,686,375
					2231 Transport and Travel	31,686,375
				226	Training Costs	106,017,432
					2261 Training Costs	106,017,432
				229	Other Use Of Goods And Services	1,700,000
					2291 Other Use of Goods& Services	1,700,000
				27	Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			C002		Persons With Disability Advocacy	60,198,888
				22	Use Of Goods And Services	51,369,600
				221	General Expenses	22,946,800
					2211 Office Supplies and Consumables	50,000
					2214 Communication Costs	350,000
					2217 Public Relations and Awareness	22,546,800
				223	Transport And Travel	27,622,800
					2231 Transport and Travel	27,622,800
				227	Supplies And Services	500,000
					2272 Clothing ;Uniforms and Curtains	500,000
				229	Other Use Of Goods And Services	300,000
					2291 Other Use of Goods& Services	300,000
				28	Other Expenditures	8,829,288
				285	Miscellaneous Expenses	8,829,288
					2851 Miscellaneous Other Expenditures	8,829,288
2315					RWANDA BROADCASTING AGENCY	4,701,047,426
01					Administrative And Support Services	1,335,226,080



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		0101	Administrative And Support Services			1,335,226,080
			21	Compensation Of Employees		1,335,226,080
				211	Salaries In Cash	1,335,226,080
					2113 Salaries in cash for Other Employees	1,335,226,080
	C1	Broadcasting Services				3,365,821,346
		C102	Radio And Television Technical Services			3,365,821,346
			23	Acquisition Of Fixed Assets		3,365,821,346
				231	Acquisition Of Tangible Fixed Assets	3,365,821,346
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,365,821,346
					2315 Acquisition of Other Machinery and Equipment	2,000,000,000
2316	MEDIA HIGH COUNCIL					512,515,213
01	Administrative And Support Services					248,321,467
		0101	Administrative And Support Services			248,321,467
			21	Compensation Of Employees		151,321,669
				211	Salaries In Cash	122,919,563
					2113 Salaries in cash for Other Employees	122,919,563
				213	Social Contribution	28,402,106
					2131 Actual Social Contribution	28,402,106
			22	Use Of Goods And Services		91,899,798
				221	General Expenses	34,640,350
					2211 Office Supplies and Consumables	11,375,258
					2212 Water and Energy	5,000,000
					2214 Communication Costs	14,065,092
					2215 Insurances and licences	200,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	4,555,200
					2221 Professional and contractual Services	4,555,200
				223	Transport And Travel	43,572,092
					2231 Transport and Travel	43,572,092
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				227	Supplies And Services	6,702,800
					2273 Security and Social Order	6,702,800
				229	Other Use Of Goods And Services	1,929,356
					2291 Other Use of Goods& Services	1,929,356
			23	Acquisition Of Fixed Assets		600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	600,000
			28	Other Expenditures		4,500,000
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
	C2	Media Development Capacity Building				264,193,746
		C201	Media Capacity Building Coordination			264,193,746
			22	Use Of Goods And Services		263,653,746
				221	General Expenses	57,184,265



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2214 Communication Costs	10,303,869
					2216 Bank charges and commissions and other financial costs	1
					2217 Public Relations and Awareness	46,880,395
				222	Professional, Research Services	23,750,003
					2221 Professional and contractual Services	23,750,003
				223	Transport And Travel	181,619,478
					2231 Transport and Travel	181,619,478
				227	Supplies And Services	1,100,000
					2272 Clothing ;Uniforms and Curtains	1,100,000
			28		Other Expenditures	540,000
				285	Miscellaneous Expenses	540,000
					2851 Miscellaneous Other Expenditures	540,000
					2317 NATIONAL ITORERO COMMISSION	2,835,310,656
	01				Administrative And Support Services	806,048,595
		0101			Administrative And Support Services	806,048,595
			21		Compensation Of Employees	425,048,486
				211	Salaries In Cash	338,732,568
					2113 Salaries in cash for Other Employees	338,732,568
				213	Social Contribution	86,315,918
					2131 Actual Social Contribution	86,315,918
			22		Use Of Goods And Services	367,827,806
				221	General Expenses	142,594,219
					2211 Office Supplies and Consumables	23,000,000
					2212 Water and Energy	15,200,000
					2214 Communication Costs	39,757,769
					2216 Bank charges and commissions and other financial costs	39,000
					2217 Public Relations and Awareness	64,597,450
				222	Professional, Research Services	24,400,000
					2221 Professional and contractual Services	24,400,000
				223	Transport And Travel	167,901,885
					2231 Transport and Travel	167,901,885
				224	Maintenance And Repairs And Spare Parts	6,292,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	2,292,000
				226	Training Costs	1,700,000
					2261 Training Costs	1,700,000
				227	Supplies And Services	18,639,702
					2273 Security and Social Order	18,639,702
				229	Other Use Of Goods And Services	6,300,000
					2291 Other Use of Goods& Services	6,300,000
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,500,000
			27		Social Benefits	6,100,000
				273	Employer Social Benefits	6,100,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	6,100,000
			28		Other Expenditures	2,072,303
				285	Miscellaneous Expenses	400,000
					2851 Miscellaneous Other Expenditures	400,000
				289	Premiums , Fees And Claims	1,672,303
					2891 Premiums , Fees And Current Claims	1,672,303
			C3		Promotion Of National Cultural Values And Ethics	2,029,262,061
			C301		Cultural Values Promotion	38,327,477
				22	Use Of Goods And Services	38,327,477
				221	General Expenses	20,706,305
					2211 Office Supplies and Consumables	5,270,000
					2217 Public Relations and Awareness	15,436,305
				223	Transport And Travel	11,523,172
					2231 Transport and Travel	11,523,172
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	800,000
					2272 Clothing ;Uniforms and Curtains	800,000
				229	Other Use Of Goods And Services	2,798,000
					2291 Other Use of Goods& Services	2,798,000
			C302		National Service	86,976,966
				22	Use Of Goods And Services	86,976,966
				221	General Expenses	16,385,200
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	15,785,200
				223	Transport And Travel	28,370,877
					2231 Transport and Travel	28,370,877
				226	Training Costs	42,220,889
					2261 Training Costs	42,220,889
			C303		Ubutore Development Center	1,903,957,618
				22	Use Of Goods And Services	998,219,618
				221	General Expenses	96,274,400
					2211 Office Supplies and Consumables	45,216,000
					2212 Water and Energy	31,000,000
					2217 Public Relations and Awareness	20,058,400
				222	Professional, Research Services	15,229,775
					2221 Professional and contractual Services	15,229,775
				223	Transport And Travel	44,346,012
					2231 Transport and Travel	44,346,012
				226	Training Costs	820,611,491
					2261 Training Costs	820,611,491
				227	Supplies And Services	17,921,000
					2271 Health and Hygiene	250,000
					2272 Clothing ;Uniforms and Curtains	17,671,000
				229	Other Use Of Goods And Services	3,836,940
					2291 Other Use of Goods& Services	3,836,940



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	905,738,000
				231	Acquisition Of Tangible Fixed Assets	905,738,000
				2311	Acquisition of Structures, Buildings	900,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,738,000
			2318		NATIONAL REHABILITATION SERVICE	5,322,494,271
			01		Administrative And Support Services	1,654,880,001
			0101		Administrative And Support Services	1,654,880,001
			21		Compensation Of Employees	1,009,787,481
				211	Salaries In Cash	862,097,629
				2113	Salaries in cash for Other Employees	862,097,629
				213	Social Contribution	147,689,852
				2131	Actual Social Contribution	147,689,852
			22		Use Of Goods And Services	633,642,520
				221	General Expenses	117,352,914
				2211	Office Supplies and Consumables	20,752,408
				2212	Water and Energy	25,125,000
				2213	Rental Costs	3,500,000
				2214	Communication Costs	42,345,494
				2215	Insurances and licences	2,586,000
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	23,008,012
				222	Professional, Research Services	242,553,691
				2221	Professional and contractual Services	242,553,691
				223	Transport And Travel	212,912,949
				2231	Transport and Travel	212,912,949
				224	Maintenance And Repairs And Spare Parts	16,937,046
				2241	Maintenance and Repairs	16,937,046
				227	Supplies And Services	40,885,920
				2273	Security and Social Order	40,885,920
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			23		Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10,000,000
			28		Other Expenditures	1,450,000
				285	Miscellaneous Expenses	1,450,000
				2851	Miscellaneous Other Expenditures	1,450,000
			ED		Delinquency Prevention, Rehabilitation and Reintegration	3,667,614,270
			ED01		Delinquency Prevention	74,325,776
				22	Use Of Goods And Services	74,325,776
				222	Professional, Research Services	64,600,000
				2221	Professional and contractual Services	64,600,000
				223	Transport And Travel	9,725,776
				2231	Transport and Travel	9,725,776
			ED02		Delinquency Rehabilitation and Skills Development	3,572,153,447
				22	Use Of Goods And Services	2,283,897,165



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	181,173,676
				2211	Office Supplies and Consumables	43,643,701
				2212	Water and Energy	105,529,975
				2214	Communication Costs	19,000,000
				2217	Public Relations and Awareness	13,000,000
				222	Professional, Research Services	116,462,031
				2221	Professional and contractual Services	116,462,031
				223	Transport And Travel	61,108,074
				2231	Transport and Travel	61,108,074
				224	Maintenance And Repairs And Spare Parts	32,800,000
				2242	Spare Parts	32,800,000
				226	Training Costs	1,618,628,763
				2261	Training Costs	1,618,628,763
				227	Supplies And Services	268,724,621
				2271	Health and Hygiene	157,182,516
				2272	Clothing ;Uniforms and Curtains	60,024,000
				2273	Security and Social Order	51,518,105
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23	Acquisition Of Fixed Assets		1,276,256,282
				231	Acquisition Of Tangible Fixed Assets	1,276,256,282
				2311	Acquisition of Structures, Buildings	620,126,391
				2312	Acquisition of Transport Equipment	408,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	220,202,235
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13,700,000
				2315	Acquisition of Other Machinery and Equipment	14,227,656
			28	Other Expenditures		12,000,000
				286	Arrears On Other Expenditures	12,000,000
				2861	Arrears on other expenditures	12,000,000
			ED03 Delinquency Reintergration			21,135,047
			22	Use Of Goods And Services		21,135,047
				221	General Expenses	7,500,000
				2217	Public Relations and Awareness	7,500,000
				223	Transport And Travel	13,635,047
				2231	Transport and Travel	13,635,047
2500 MINEMA						5,684,258,565
01	Administrative And Support Services					1,816,199,054
	0101	Administrative And Support Services				1,816,199,054
		21	Compensation Of Employees			362,960,095
			211	Salaries In Cash		289,800,875
				2111	Salaries in cash for Political appointees	39,612,925
				2113	Salaries in cash for Other Employees	250,187,950
			213	Social Contribution		73,159,220
				2131	Actual Social Contribution	73,159,220
		22	Use Of Goods And Services			1,347,745,051
			221	General Expenses		271,351,452



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	65,098,452
					2212 Water and Energy	69,500,000
					2213 Rental Costs	2,000,000
					2214 Communication Costs	92,540,000
					2215 Insurances and licences	6,110,000
					2216 Bank charges and commissions and other financial costs	515,000
					2217 Public Relations and Awareness	35,588,000
				222	Professional, Research Services	747,322,042
					2221 Professional and contractual Services	747,322,042
				223	Transport And Travel	217,740,224
					2231 Transport and Travel	217,740,224
				224	Maintenance And Repairs And Spare Parts	63,300,000
					2241 Maintenance and Repairs	44,700,000
					2242 Spare Parts	18,600,000
				226	Training Costs	3,200,000
					2261 Training Costs	3,200,000
				227	Supplies And Services	32,711,991
					2272 Clothing ;Uniforms and Curtains	400,000
					2273 Security and Social Order	32,311,991
				229	Other Use Of Goods And Services	12,119,342
					2291 Other Use of Goods& Services	12,119,342
				23	Acquisition Of Fixed Assets	27,608,908
				231	Acquisition Of Tangible Fixed Assets	26,608,908
					2311 Acquisition of Structures, Buildings	1,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,308,908
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,300,000
				234	Acquisition Of Non Produced Assets	1,000,000
					2341 Land	1,000,000
				26	Grants	41,000,000
				267	Grants To Other General Government Units	41,000,000
					2671 Grants to Other General Government Units-Current	40,500,000
					2673 Grants to Subsidiary Units	500,000
				27	Social Benefits	18,645,000
				272	Social Assistance Benefits	17,645,000
					2721 Social Assistance Benefits - In Cash	17,645,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
				28	Other Expenditures	18,240,000
				285	Miscellaneous Expenses	3,440,000
					2851 Miscellaneous Other Expenditures	3,440,000
				289	Premiums , Fees And Claims	14,800,000
					2891 Premiums , Fees And Current Claims	14,800,000
				C4	Returnees And Refugees Management	2,441,782,853
				C401	Rwandan Refugees Management	7,911,840
				22	Use Of Goods And Services	3,911,840
				223	Transport And Travel	3,911,840



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	3,911,840
			27 Social Benefits			4,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			C402 Foreign Refugee Management			2,433,871,013
			22 Use Of Goods And Services			638,223,561
				221	General Expenses	101,662,137
				2211	Office Supplies and Consumables	24,121,600
				2212	Water and Energy	16,500,000
				2213	Rental Costs	720,000
				2214	Communication Costs	12,100,000
				2217	Public Relations and Awareness	48,220,537
				222	Professional, Research Services	456,663,000
				2221	Professional and contractual Services	456,663,000
				223	Transport And Travel	55,748,424
				2231	Transport and Travel	55,748,424
				224	Maintenance And Repairs And Spare Parts	6,950,000
				2241	Maintenance and Repairs	6,700,000
				2242	Spare Parts	250,000
				226	Training Costs	17,200,000
				2261	Training Costs	17,200,000
			23 Acquisition Of Fixed Assets			69,041,427
				231	Acquisition Of Tangible Fixed Assets	69,041,427
				2312	Acquisition of Transport Equipment	32,863,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,993,345
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,185,082
			26 Grants			1,588,623,030
				267	Grants To Other General Government Units	1,588,623,030
				2671	Grants to Other General Government Units-Current	22,000,000
				2672	Grants to Other General Government Units-Capital	1,350,000,000
				2673	Grants to Subsidiary Units	216,623,030
			27 Social Benefits			125,000,000
				272	Social Assistance Benefits	125,000,000
				2721	Social Assistance Benefits - In Cash	125,000,000
			28 Other Expenditures			12,982,995
				285	Miscellaneous Expenses	5,500,000
				2851	Miscellaneous Other Expenditures	5,500,000
				289	Premiums , Fees And Claims	7,482,995
				2891	Premiums , Fees And Current Claims	7,482,995
			C5 Disaster Management			1,426,276,658
			C501 Disaster Risk Reduction			429,485,000
			22 Use Of Goods And Services			124,135,000
				221	General Expenses	44,725,000
				2211	Office Supplies and Consumables	5,350,000
				2217	Public Relations and Awareness	39,375,000
				222	Professional, Research Services	5,800,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	5,800,000
				223	Transport And Travel	71,660,000
					2231 Transport and Travel	71,660,000
				226	Training Costs	1,950,000
					2261 Training Costs	1,950,000
				23	Acquisition Of Fixed Assets	305,350,000
					231 Acquisition Of Tangible Fixed Assets	305,350,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,350,000
					2315 Acquisition of Other Machinery and Equipment	290,000,000
				C502	Disaster Response And Recovery	996,791,658
				22	Use Of Goods And Services	161,109,383
					221 General Expenses	27,305,053
					2211 Office Supplies and Consumables	25,053
					2214 Communication Costs	13,800,000
					2217 Public Relations and Awareness	13,480,000
				222	Professional, Research Services	75,918,521
					2221 Professional and contractual Services	75,918,521
				223	Transport And Travel	49,020,000
					2231 Transport and Travel	49,020,000
				226	Training Costs	8,865,809
					2261 Training Costs	8,865,809
				23	Acquisition Of Fixed Assets	16,870,000
					231 Acquisition Of Tangible Fixed Assets	16,870,000
					2315 Acquisition of Other Machinery and Equipment	16,870,000
				27	Social Benefits	763,812,275
					272 Social Assistance Benefits	763,812,275
					2721 Social Assistance Benefits - In Cash	750,112,275
					2722 Social Assistance Benefits - In Kind	13,700,000
				28	Other Expenditures	55,000,000
					285 Miscellaneous Expenses	55,000,000
					2851 Miscellaneous Other Expenditures	55,000,000
2600					MIGEPROF	3,148,660,240
01					Administrative And Support Services	785,863,287
				0101	Administrative And Support Services	785,863,287
				21	Compensation Of Employees	349,875,129
					211 Salaries In Cash	288,192,828
					2111 Salaries in cash for Political appointees	52,300,737
					2113 Salaries in cash for Other Employees	235,892,091
				213	Social Contribution	61,682,301
					2131 Actual Social Contribution	61,682,301
				22	Use Of Goods And Services	289,562,552
					221 General Expenses	106,943,896
					2211 Office Supplies and Consumables	19,855,575
					2212 Water and Energy	4,419,040
					2214 Communication Costs	32,088,500
					2216 Bank charges and commissions and other financial costs	36,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	50,544,781
				222	Professional, Research Services	23,582,880
					2221 Professional and contractual Services	23,582,880
				223	Transport And Travel	144,909,032
					2231 Transport and Travel	144,909,032
				224	Maintenance And Repairs And Spare Parts	1,980,000
					2241 Maintenance and Repairs	1,980,000
				226	Training Costs	1,400,000
					2261 Training Costs	1,400,000
				227	Supplies And Services	6,846,744
					2273 Security and Social Order	6,846,744
				229	Other Use Of Goods And Services	3,900,000
					2291 Other Use of Goods& Services	3,900,000
			23	Acquisition Of Fixed Assets		141,425,606
				231	Acquisition Of Tangible Fixed Assets	141,425,606
					2313 Acquisition of Office Equipment, Furniture and Fittings	100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	41,425,606
			28	Other Expenditures		5,000,000
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
C6	Gender And Family Policy Development And Coordination					2,362,796,953
	C601	Gender Policy Development And Coordination				286,199,467
		22	Use Of Goods And Services		286,199,467	
			221	General Expenses		156,092,508
				2214	Communication Costs	1,412,360
					2217 Public Relations and Awareness	154,680,148
			222	Professional, Research Services		52,480,210
				2221	Professional and contractual Services	52,480,210
			223	Transport And Travel		47,502,189
				2231	Transport and Travel	47,502,189
			226	Training Costs		30,124,560
				2261	Training Costs	30,124,560
	C602	Family Policy Development and Coordination				1,973,737,482
		22	Use Of Goods And Services		702,593,133	
			221	General Expenses		110,886,894
				2211	Office Supplies and Consumables	6,835,960
				2212	Water and Energy	6,000,000
				2214	Communication Costs	1,670,000
				2215	Insurances and licences	1,906,250
				2217	Public Relations and Awareness	94,474,684
			222	Professional, Research Services		348,707,517
				2221	Professional and contractual Services	348,707,517
			223	Transport And Travel		90,267,747
				2231	Transport and Travel	90,267,747



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	6,719,250
				2241	Maintenance and Repairs	6,719,250
				226	Training Costs	146,011,725
				2261	Training Costs	146,011,725
			23		Acquisition Of Fixed Assets	793,144,349
				231	Acquisition Of Tangible Fixed Assets	793,144,349
				2311	Acquisition of Structures, Buildings	780,525,186
				2313	Acquisition of Office Equipment, Furniture and Fittings	7,979,163
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,640,000
			26		Grants	478,000,000
				267	Grants To Other General Government Units	478,000,000
				2671	Grants to Other General Government Units-Current	478,000,000
			C603		Women Empowerment, Development and Policy Coordination	79,116,404
			22		Use Of Goods And Services	29,116,404
				221	General Expenses	9,516,404
				2217	Public Relations and Awareness	9,516,404
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	16,600,000
				2231	Transport and Travel	16,600,000
			28		Other Expenditures	50,000,000
				288	Transfers Not Elsewhere Classified	50,000,000
				2881	Current Transfers Not Elsewhere Classified	50,000,000
			C604		Planning, Monitoring & Evaluation	23,743,600
			22		Use Of Goods And Services	23,743,600
				221	General Expenses	12,100,000
				2217	Public Relations and Awareness	12,100,000
				223	Transport And Travel	11,643,600
				2231	Transport and Travel	11,643,600
			2601		NATIONAL WOMEN COUNCIL(NWC)	573,564,322
	01				Administrative And Support Services	313,998,045
		0101			Administrative And Support Services	313,998,045
			21		Compensation Of Employees	184,920,558
				211	Salaries In Cash	153,877,878
				2113	Salaries in cash for Other Employees	153,877,878
				213	Social Contribution	31,042,680
				2131	Actual Social Contribution	31,042,680
			22		Use Of Goods And Services	127,577,487
				221	General Expenses	46,673,226
				2211	Office Supplies and Consumables	14,925,666
				2212	Water and Energy	2,500,000
				2214	Communication Costs	12,420,000
				2216	Bank charges and commissions and other financial costs	250,500
				2217	Public Relations and Awareness	16,577,060
				222	Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	53,942,261
				2231	Transport and Travel	53,942,261
				224	Maintenance And Repairs And Spare Parts	5,462,000
				2241	Maintenance and Repairs	5,462,000
				227	Supplies And Services	4,500,000
				2273	Security and Social Order	4,500,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
			23		Acquisition Of Fixed Assets	1,500,000
				231	Acquisition Of Tangible Fixed Assets	1,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,500,000
			C7		Women Empowerment	259,566,277
			C701		Women Empowerment	259,566,277
			22		Use Of Goods And Services	221,180,880
				221	General Expenses	114,502,920
				2211	Office Supplies and Consumables	2,500,000
				2214	Communication Costs	3,000,000
				2217	Public Relations and Awareness	109,002,920
				223	Transport And Travel	106,676,960
				2231	Transport and Travel	106,676,960
				226	Training Costs	1,000
				2261	Training Costs	1,000
			25		Subsidies	29,328,233
				252	Subsidies To Private Enterprises	29,328,233
				2521	Subsidies to Non Financial Private Enterprises	29,328,233
			28		Other Expenditures	9,057,164
				285	Miscellaneous Expenses	9,057,164
				2851	Miscellaneous Other Expenditures	9,057,164
			2603		NATIONAL COMMISSION FOR CHILDREN (NCC)	2,267,636,007
			01		Administrative And Support Services	556,539,429
			0101		Administrative And Support Services	556,539,429
			21		Compensation Of Employees	182,050,274
				211	Salaries In Cash	110,000,000
				2113	Salaries in cash for Other Employees	110,000,000
				213	Social Contribution	72,050,274
				2131	Actual Social Contribution	72,050,274
			22		Use Of Goods And Services	362,869,711
				221	General Expenses	76,636,264
				2211	Office Supplies and Consumables	33,800,800
				2212	Water and Energy	1,800,000
				2214	Communication Costs	27,499,896
				2215	Insurances and licences	3,310,000
				2216	Bank charges and commissions and other financial costs	24,000
				2217	Public Relations and Awareness	10,201,568
				222	Professional, Research Services	202,672,456
				2221	Professional and contractual Services	202,672,456



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	66,240,991
				2231	Transport and Travel	66,240,991
				224	Maintenance And Repairs And Spare Parts	5,200,000
				2241	Maintenance and Repairs	1,600,000
				2242	Spare Parts	3,600,000
				227	Supplies And Services	7,800,000
				2273	Security and Social Order	7,800,000
				229	Other Use Of Goods And Services	4,320,000
				2291	Other Use of Goods& Services	4,320,000
			23	Acquisition Of Fixed Assets		5,648,000
			231	Acquisition Of Tangible Fixed Assets		5,648,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,916,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,732,000
			28	Other Expenditures		5,971,444
			285	Miscellaneous Expenses		5,971,444
				2851	Miscellaneous Other Expenditures	5,971,444
			C9	Child Rights Protection And Promotion		1,711,096,578
			C901	Child Rights Protection And Promotion		1,711,096,578
			22	Use Of Goods And Services		1,080,160,888
			221	General Expenses		384,403,128
				2211	Office Supplies and Consumables	22,420,966
				2214	Communication Costs	26,597,399
				2217	Public Relations and Awareness	335,384,763
			222	Professional, Research Services		216,828,908
				2221	Professional and contractual Services	216,828,908
			223	Transport And Travel		475,928,851
				2231	Transport and Travel	475,928,851
			224	Maintenance And Repairs And Spare Parts		1
				2241	Maintenance and Repairs	1
			227	Supplies And Services		3,000,000
				2271	Health and Hygiene	3,000,000
			27	Social Benefits		361,770,810
			272	Social Assistance Benefits		361,770,810
				2721	Social Assistance Benefits - In Cash	361,770,810
			28	Other Expenditures		269,164,880
			288	Transfers Not Elsewhere Classified		268,324,880
				2881	Current Transfers Not Elsewhere Classified	268,324,880
			289	Premiums , Fees And Claims		840,000
				2891	Premiums , Fees And Current Claims	840,000
			2604	NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)		13,616,562,658
			01	Administrative And Support Services		505,734,909
			0101	Administrative And Support Services		505,734,909
			21	Compensation Of Employees		76,285,241
			211	Salaries In Cash		65,168,916
				2111	Salaries in cash for Political appointees	65,168,916
			213	Social Contribution		11,116,325



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	11,116,325
			22		Use Of Goods And Services	424,558,840
				221	General Expenses	38,524,569
					2211 Office Supplies and Consumables	7,500,000
					2212 Water and Energy	530,653
					2214 Communication Costs	20,476,916
					2216 Bank charges and commissions and other financial costs	17,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	224,588,273
					2221 Professional and contractual Services	224,588,273
				223	Transport And Travel	152,021,118
					2231 Transport and Travel	152,021,118
				224	Maintenance And Repairs And Spare Parts	1,100,000
					2241 Maintenance and Repairs	1,100,000
				227	Supplies And Services	5,862,240
					2273 Security and Social Order	5,862,240
				229	Other Use Of Goods And Services	2,462,640
					2291 Other Use of Goods& Services	2,462,640
			23		Acquisition Of Fixed Assets	1,225,188
				231	Acquisition Of Tangible Fixed Assets	1,225,188
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,225,188
			28		Other Expenditures	3,665,640
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	165,640
					2891 Premiums , Fees And Current Claims	165,640
EQ					Early Childhood Development coordination	13,110,827,749
					EQ01 Nutrition and Hygiene coordination	13,031,625,409
			22		Use Of Goods And Services	7,081,625,409
				221	General Expenses	32,808,876
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	32,448,876
				222	Professional, Research Services	17,606,524
					2221 Professional and contractual Services	17,606,524
				223	Transport And Travel	55,783,337
					2231 Transport and Travel	55,783,337
				227	Supplies And Services	6,975,426,672
					2271 Health and Hygiene	6,975,426,672
			27		Social Benefits	5,950,000,000
				272	Social Assistance Benefits	5,950,000,000
					2722 Social Assistance Benefits - In Kind	5,950,000,000
					EQ02 Early Learning, Parent Education and Child Protection Coordination	79,202,340
			22		Use Of Goods And Services	79,202,340
				221	General Expenses	2,800,000
					2217 Public Relations and Awareness	2,800,000
				223	Transport And Travel	43,007,450



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	43,007,450
				226	Training Costs	33,394,890
					2261 Training Costs	33,394,890
2700	MYCULTURE					2,419,255,286
01	Administrative And Support Services					1,103,574,858
	0101 Administrative And Support Services					1,103,574,858
			21		Compensation Of Employees	451,105,485
				211	Salaries In Cash	418,806,856
					2111 Salaries in cash for Political appointees	39,370,705
					2113 Salaries in cash for Other Employees	379,436,151
				213	Social Contribution	32,298,629
					2131 Actual Social Contribution	32,298,629
			22		Use Of Goods And Services	603,400,676
				221	General Expenses	178,733,386
					2211 Office Supplies and Consumables	39,345,622
					2212 Water and Energy	22,250,000
					2214 Communication Costs	47,204,281
					2216 Bank charges and commissions and other financial costs	287,750
					2217 Public Relations and Awareness	69,645,733
				222	Professional, Research Services	129,609,486
					2221 Professional and contractual Services	129,609,486
				223	Transport And Travel	247,717,804
					2231 Transport and Travel	247,717,804
				224	Maintenance And Repairs And Spare Parts	11,000,000
					2241 Maintenance and Repairs	7,000,000
					2242 Spare Parts	4,000,000
				227	Supplies And Services	26,840,000
					2271 Health and Hygiene	6,600,000
					2273 Security and Social Order	20,240,000
				229	Other Use Of Goods And Services	9,500,000
					2291 Other Use of Goods& Services	9,500,000
			23		Acquisition Of Fixed Assets	45,168,698
				231	Acquisition Of Tangible Fixed Assets	45,168,698
					2313 Acquisition of Office Equipment, Furniture and Fittings	37,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,168,698
			27		Social Benefits	699,999
				273	Employer Social Benefits	699,999
					2731 Employer Social Benefits in cash	699,999
			28		Other Expenditures	3,200,000
				289	Premiums , Fees And Claims	3,200,000
					2891 Premiums , Fees And Current Claims	3,200,000
97	Youth Empowerment And Productivity					165,000,000
	9705 Youth Entrepreneurship and Employment Development					65,000,000
			22		Use Of Goods And Services	65,000,000
				221	General Expenses	14,000,000
					2217 Public Relations and Awareness	14,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	27,000,000
				2221	Professional and contractual Services	27,000,000
				223	Transport And Travel	21,000,000
				2231	Transport and Travel	21,000,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			9706		Youth Skills and Talent Development	100,000,000
			22		Use Of Goods And Services	100,000,000
				221	General Expenses	27,000,000
				2217	Public Relations and Awareness	27,000,000
				222	Professional, Research Services	18,000,000
				2221	Professional and contractual Services	18,000,000
				223	Transport And Travel	29,000,000
				2231	Transport and Travel	29,000,000
				229	Other Use Of Goods And Services	26,000,000
				2291	Other Use of Goods& Services	26,000,000
EA					Youth Social Empowerment, Ethics and Mobilization	872,410,472
			EA01		Youth Mobilization and Ethical Values Nurturing	474,354,746
			22		Use Of Goods And Services	474,354,746
				221	General Expenses	409,354,745
				2211	Office Supplies and Consumables	7,000,000
				2214	Communication Costs	4,000,000
				2217	Public Relations and Awareness	398,354,745
				223	Transport And Travel	49,000,001
				2231	Transport and Travel	49,000,001
				227	Supplies And Services	16,000,000
				2272	Clothing ;Uniforms and Curtains	16,000,000
			EA02		Youth Social Empowerment and Inclusiveness	398,055,726
			22		Use Of Goods And Services	398,055,726
				221	General Expenses	59,964,570
				2211	Office Supplies and Consumables	18,852,570
				2214	Communication Costs	13,568,200
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	27,507,800
				222	Professional, Research Services	268,742,272
				2221	Professional and contractual Services	268,742,272
				223	Transport And Travel	69,348,884
				2231	Transport and Travel	69,348,884
F0					Culture Preservation and Promotion	278,269,956
			F002		Rwandan culture policy development	278,269,956
			22		Use Of Goods And Services	106,779,266
				221	General Expenses	58,705,118
				2217	Public Relations and Awareness	58,705,118
				223	Transport And Travel	48,074,148
				2231	Transport and Travel	48,074,148
			28		Other Expenditures	171,490,690



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				288	Transfers Not Elsewhere Classified	171,490,690
				2881	Current Transfers Not Elsewhere Classified	171,490,690
2800	MINICT					3,369,815,310
01	Administrative And Support Services					862,506,200
	0101 Administrative And Support Services					862,506,200
			21		Compensation Of Employees	340,022,894
				211	Salaries In Cash	308,876,614
				2111	Salaries in cash for Political appointees	39,162,664
				2113	Salaries in cash for Other Employees	269,713,950
				213	Social Contribution	31,146,280
				2131	Actual Social Contribution	31,146,280
			22		Use Of Goods And Services	506,949,006
				221	General Expenses	111,213,713
				2211	Office Supplies and Consumables	14,000,000
				2212	Water and Energy	14,300,000
				2214	Communication Costs	54,013,958
				2216	Bank charges and commissions and other financial costs	136,000
				2217	Public Relations and Awareness	28,763,755
				222	Professional, Research Services	56,607,203
				2221	Professional and contractual Services	56,607,203
				223	Transport And Travel	312,193,522
				2231	Transport and Travel	312,193,522
				224	Maintenance And Repairs And Spare Parts	7,870,568
				2241	Maintenance and Repairs	4,870,568
				2242	Spare Parts	3,000,000
				227	Supplies And Services	14,064,000
				2273	Security and Social Order	14,064,000
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23		Acquisition Of Fixed Assets	13,534,300
				231	Acquisition Of Tangible Fixed Assets	13,534,300
				2313	Acquisition of Office Equipment, Furniture and Fittings	4,700,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8,834,300
			28		Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000
98	ICT For Development					2,507,309,110
	9802 Digital Inclusion and Skills Development					2,074,757,960
			22		Use Of Goods And Services	2,074,757,960
				221	General Expenses	15,900,000
				2214	Communication Costs	13,900,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	66,000,000
				2221	Professional and contractual Services	66,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget	
				226	Training Costs	1,989,857,960	
					2261 Training Costs	1,989,857,960	
		9804	Innovation and ICT Private Sector Development			2,884,484	
			22	Use Of Goods And Services			2,884,484
				229	Other Use Of Goods And Services	2,884,484	
					2291 Other Use of Goods& Services	2,884,484	
		9805	Digital Government Transformation			429,666,666	
			22	Use Of Goods And Services			429,666,666
				221	General Expenses	28,000,000	
					2217 Public Relations and Awareness	28,000,000	
				222	Professional, Research Services	385,666,666	
					2221 Professional and contractual Services	385,666,666	
				223	Transport And Travel	6,000,000	
					2231 Transport and Travel	6,000,000	
				229	Other Use Of Goods And Services	10,000,000	
					2291 Other Use of Goods& Services	10,000,000	
2900 MINISTRY OF ENVIRONMENT (MOE)						8,446,548,512	
01	Administrative And Support Services					912,816,254	
	0101	Administrative And Support Services				912,816,254	
		21	Compensation Of Employees			436,958,181	
			211	Salaries In Cash		392,060,446	
				2111	Salaries in cash for Political appointees	39,370,705	
				2113	Salaries in cash for Other Employees	352,689,741	
			213	Social Contribution		44,897,735	
				2131	Actual Social Contribution	44,897,735	
		22	Use Of Goods And Services			442,405,141	
			221	General Expenses		155,112,191	
				2211	Office Supplies and Consumables	35,000,000	
				2212	Water and Energy	36,061,484	
				2214	Communication Costs	60,130,184	
				2217	Public Relations and Awareness	23,920,523	
			222	Professional, Research Services		23,436,697	
				2221	Professional and contractual Services	23,436,697	
			223	Transport And Travel		237,848,440	
				2231	Transport and Travel	237,848,440	
			224	Maintenance And Repairs And Spare Parts		9,077,263	
				2241	Maintenance and Repairs	5,550,000	
				2242	Spare Parts	3,527,263	
			227	Supplies And Services		13,405,550	
				2273	Security and Social Order	13,405,550	
			229	Other Use Of Goods And Services		3,525,000	
				2291	Other Use of Goods& Services	3,525,000	
		23	Acquisition Of Fixed Assets			25,181,500	
			231	Acquisition Of Tangible Fixed Assets		25,181,500	
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,200,000	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,981,500	



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			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	7,171,432
				285	Miscellaneous Expenses	2,171,432
					2851 Miscellaneous Other Expenditures	2,171,432
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
A4					Environment And Natural Resource Policy Development And Coordination	7,412,058,366
			A402		Sector Planning And Coordination	7,412,058,366
				22	Use Of Goods And Services	1,504,984,529
				221	General Expenses	132,708,000
					2211 Office Supplies and Consumables	5,500,000
					2212 Water and Energy	5,000,000
					2214 Communication Costs	17,500,000
					2216 Bank charges and commissions and other financial costs	408,000
					2217 Public Relations and Awareness	104,300,000
				222	Professional, Research Services	1,091,718,184
					2221 Professional and contractual Services	1,091,718,184
				223	Transport And Travel	216,698,365
					2231 Transport and Travel	216,698,365
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	61,859,980
					2261 Training Costs	61,859,980
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	100,000,000
				26	Grants	5,774,073,837
				267	Grants To Other General Government Units	5,774,073,837
					2672 Grants to Other General Government Units-Capital	5,754,073,837
					2673 Grants to Subsidiary Units	20,000,000
				27	Social Benefits	32,000,000
				272	Social Assistance Benefits	32,000,000
					2721 Social Assistance Benefits - In Cash	32,000,000
				28	Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
EB					Environment, Water Resources ,Land and Forestry Policy Development	121,673,892
			EB01		Environment Policy Development	33,000,000
				22	Use Of Goods And Services	33,000,000
				221	General Expenses	21,000,000
					2217 Public Relations and Awareness	21,000,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
			EB02		Water Resources Policy Development	13,298,893



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	13,298,893
			221		General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
			223		Transport And Travel	11,298,893
				2231	Transport and Travel	11,298,893
			EB03 LAND POLICY DEVELOPMENT			39,000,000
			22		Use Of Goods And Services	39,000,000
			221		General Expenses	19,000,000
				2211	Office Supplies and Consumables	7,000,000
				2217	Public Relations and Awareness	12,000,000
			223		Transport And Travel	20,000,000
				2231	Transport and Travel	20,000,000
			EB04 FORESTRY POLICY DEVELOPMENT			36,374,999
			22		Use Of Goods And Services	36,374,999
			221		General Expenses	23,699,999
				2211	Office Supplies and Consumables	4,000,000
				2217	Public Relations and Awareness	19,699,999
			222		Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
			223		Transport And Travel	9,675,000
				2231	Transport and Travel	9,675,000
2901 FONERWA						7,450,000,000
A4 Environment And Natural Resource Policy Development And Coordination						7,450,000,000
			A402 Sector Planning And Coordination			7,450,000,000
			21		Compensation Of Employees	716,062,419
			211		Salaries In Cash	676,062,419
				2113	Salaries in cash for Other Employees	676,062,419
			213		Social Contribution	40,000,000
				2131	Actual Social Contribution	40,000,000
			22		Use Of Goods And Services	1,367,642,643
			221		General Expenses	411,080,000
				2211	Office Supplies and Consumables	46,000,000
				2212	Water and Energy	11,000,000
				2213	Rental Costs	168,480,000
				2214	Communication Costs	40,000,000
				2216	Bank charges and commissions and other financial costs	10,200,000
				2217	Public Relations and Awareness	135,400,000
			222		Professional, Research Services	592,055,929
				2221	Professional and contractual Services	592,055,929
			223		Transport And Travel	324,506,714
				2231	Transport and Travel	324,506,714
			224		Maintenance And Repairs And Spare Parts	16,000,000
				2241	Maintenance and Repairs	16,000,000
			226		Training Costs	15,000,000
				2261	Training Costs	15,000,000
			229		Other Use Of Goods And Services	9,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	9,000,000
			23		Acquisition Of Fixed Assets	130,000,000
				231	Acquisition Of Tangible Fixed Assets	130,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	130,000,000
			26		Grants	4,885,294,938
				267	Grants To Other General Government Units	4,885,294,938
					2672 Grants to Other General Government Units-Capital	4,885,294,938
			27		Social Benefits	500,000
				273	Employer Social Benefits	500,000
					2731 Employer Social Benefits in cash	500,000
			28		Other Expenditures	350,500,000
				285	Miscellaneous Expenses	8,000,000
					2851 Miscellaneous Other Expenditures	8,000,000
				288	Transfers Not Elsewhere Classified	339,500,000
					2881 Current Transfers Not Elsewhere Classified	50,000,000
					2882 Capital Transfers Not Elsewhere Classified	289,500,000
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
2902 RWANDA WATER RESOURCES BOARD (RWB)						6,653,315,956
01	Administrative And Support Services					240,043,049
	0101	Administrative And Support Services				240,043,049
		21	Compensation Of Employees			119,661,262
			211	Salaries In Cash		97,752,670
				2113	Salaries in cash for Other Employees	97,752,670
			213	Social Contribution		21,908,592
				2131	Actual Social Contribution	21,908,592
		22	Use Of Goods And Services			119,681,787
			221	General Expenses		69,786,535
				2211	Office Supplies and Consumables	19,000,000
				2212	Water and Energy	16,515,000
				2214	Communication Costs	22,156,535
				2216	Bank charges and commissions and other financial costs	15,000
				2217	Public Relations and Awareness	12,100,000
			222	Professional, Research Services		3,000,000
				2221	Professional and contractual Services	3,000,000
			223	Transport And Travel		36,381,788
				2231	Transport and Travel	36,381,788
			224	Maintenance And Repairs And Spare Parts		3,263,464
				2241	Maintenance and Repairs	3,263,464
			227	Supplies And Services		4,750,000
				2273	Security and Social Order	4,750,000
			229	Other Use Of Goods And Services		2,500,000
				2291	Other Use of Goods& Services	2,500,000
		23	Acquisition Of Fixed Assets			700,000
			231	Acquisition Of Tangible Fixed Assets		700,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	700,000

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ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	2,488,211
					2212 Water and Energy	15,936,400
					2214 Communication Costs	36,849,881
					2215 Insurances and licences	60
					2216 Bank charges and commissions and other financial costs	32,000
					2217 Public Relations and Awareness	11,600,000
				222	Professional, Research Services	16,861,190
					2221 Professional and contractual Services	16,861,190
				223	Transport And Travel	21,578,781
					2231 Transport and Travel	21,578,781
				224	Maintenance And Repairs And Spare Parts	5,131,587
					2241 Maintenance and Repairs	3,991,587
					2242 Spare Parts	1,140,000
				227	Supplies And Services	5,764,224
					2273 Security and Social Order	5,764,224
				229	Other Use Of Goods And Services	1,924,698
					2291 Other Use of Goods& Services	1,924,698
				23	Acquisition Of Fixed Assets	700,000
					231 Acquisition Of Tangible Fixed Assets	700,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	700,000
				28	Other Expenditures	1,564,148
					285 Miscellaneous Expenses	1,564,148
					2851 Miscellaneous Other Expenditures	1,564,148
				A8	Terrestrial Ecosystems And Forest Resource Management	769,057,392
				A801	Forest Plantation Management And Agro-Forestry	769,057,392
					22 Use Of Goods And Services	672,227,070
					222 Professional, Research Services	657,020,860
					2221 Professional and contractual Services	657,020,860
					223 Transport And Travel	15,206,210
					2231 Transport and Travel	15,206,210
					23 Acquisition Of Fixed Assets	96,830,322
					234 Acquisition Of Non Produced Assets	96,830,322
					2341 Land	96,830,322
				4000	NGOMA DISTRICT	14,438,330,040
				01	Administrative And Support Services	2,093,737,926
				0105	Human Resources	2,093,737,926
					21 Compensation Of Employees	1,695,156,779
					211 Salaries In Cash	1,461,790,340
					2113 Salaries in cash for Other Employees	1,461,790,340
					213 Social Contribution	233,366,439
					2131 Actual Social Contribution	233,366,439
					22 Use Of Goods And Services	398,581,147
					221 General Expenses	1,000
					2216 Bank charges and commissions and other financial costs	1,000
					222 Professional, Research Services	137,458,915
					2221 Professional and contractual Services	137,458,915



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	261,121,232
					2231 Transport and Travel	261,121,232
	90	Transport				612,852,171
		9001	Development And Maintenance Of Road Transport Infrastructure			612,852,171
			22	Use Of Goods And Services		612,852,171
				224	Maintenance And Repairs And Spare Parts	612,852,171
					2241 Maintenance and Repairs	612,852,171
	95	Water And Sanitation				258,397,562
		9503	Water Infrastructure			258,397,562
			23	Acquisition Of Fixed Assets		258,397,562
				231	Acquisition Of Tangible Fixed Assets	258,397,562
					2311 Acquisition of Structures, Buildings	258,397,562
	B1	Social Protection				1,169,551,097
		B101	Support To Genocide Survivors			522,470,058
			23	Acquisition Of Fixed Assets		90,909,090
				231	Acquisition Of Tangible Fixed Assets	90,909,090
					2311 Acquisition of Structures, Buildings	90,909,090
			27	Social Benefits		431,560,968
				272	Social Assistance Benefits	431,560,968
					2721 Social Assistance Benefits - In Cash	193,203,038
					2722 Social Assistance Benefits - In Kind	238,357,930
		B104	Family Protection And Women Empowerment			104,644,147
			22	Use Of Goods And Services		27,227,926
				221	General Expenses	10,598,600
					2211 Office Supplies and Consumables	2,642,600
					2214 Communication Costs	5,156,000
					2217 Public Relations and Awareness	2,800,000
				223	Transport And Travel	16,629,326
					2231 Transport and Travel	16,629,326
			23	Acquisition Of Fixed Assets		58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
		26	Grants			3,840,000
				267	Grants To Other General Government Units	3,840,000
					2673 Grants to Subsidiary Units	3,840,000
			27	Social Benefits		14,752,692
				272	Social Assistance Benefits	14,752,692
					2721 Social Assistance Benefits - In Cash	11,952,692
					2722 Social Assistance Benefits - In Kind	2,800,000
		B105	Vulnerable Groups Support			541,436,892
			22	Use Of Goods And Services		66,543,648
				221	General Expenses	33,777,788
					2211 Office Supplies and Consumables	4,500,000
					2217 Public Relations and Awareness	29,277,788
				222	Professional, Research Services	24,722,400



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	24,722,400
				223	Transport And Travel	8,043,460
					2231 Transport and Travel	8,043,460
			26		Grants	109,639,280
				267	Grants To Other General Government Units	109,639,280
					2673 Grants to Subsidiary Units	109,639,280
			27		Social Benefits	365,253,964
				272	Social Assistance Benefits	365,253,964
					2721 Social Assistance Benefits - In Cash	185,328,038
					2722 Social Assistance Benefits - In Kind	179,925,926
			B106		People With Disability Support	1,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			D0		Good Governance And Justice	127,360,515
			D001		Good Governance And Decentralisation	115,224,515
				22	Use Of Goods And Services	101,836,817
				221	General Expenses	21,165,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	20,165,000
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				223	Transport And Travel	24,035,984
					2231 Transport and Travel	24,035,984
				226	Training Costs	18,620,000
					2261 Training Costs	18,620,000
				227	Supplies And Services	4,282,500
					2272 Clothing ;Uniforms and Curtains	4,282,500
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
			26		Grants	13,387,698
				267	Grants To Other General Government Units	13,387,698
					2673 Grants to Subsidiary Units	13,387,698
			D007		LABOUR ADMINISTRATION	12,136,000
				22	Use Of Goods And Services	3,965,000
				221	General Expenses	1,510,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	710,000
				223	Transport And Travel	2,455,000
					2231 Transport and Travel	2,455,000
			23		Acquisition Of Fixed Assets	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	500,000
			27		Social Benefits	7,671,000
				272	Social Assistance Benefits	7,671,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	7,671,000
D1	Education					5,010,843,346
		D101	Pre-Primary And Primary Education			2,737,105,043
			21 Compensation Of Employees			2,282,446,698
				211	Salaries In Cash	2,282,446,698
				2114	Salaries in Cash for Teachers	2,282,446,698
			22 Use Of Goods And Services			46,661,373
				221	General Expenses	20,065,202
				2211	Office Supplies and Consumables	18,330,531
				2217	Public Relations and Awareness	1,734,671
				222	Professional, Research Services	18,969,717
				2221	Professional and contractual Services	18,969,717
				223	Transport And Travel	7,626,454
				2231	Transport and Travel	7,626,454
			26 Grants			407,996,972
				267	Grants To Other General Government Units	407,996,972
				2673	Grants to Subsidiary Units	407,996,972
		D102	Secondary Education			2,200,401,313
			21 Compensation Of Employees			1,555,649,909
				211	Salaries In Cash	1,466,864,743
				2114	Salaries in Cash for Teachers	1,466,864,743
				213	Social Contribution	88,785,166
				2131	Actual Social Contribution	88,785,166
			22 Use Of Goods And Services			62,415,524
				222	Professional, Research Services	20,104,025
				2221	Professional and contractual Services	20,104,025
				224	Maintenance And Repairs And Spare Parts	42,311,499
				2241	Maintenance and Repairs	42,311,499
			23 Acquisition Of Fixed Assets			225,843,561
				231	Acquisition Of Tangible Fixed Assets	225,843,561
				2311	Acquisition of Structures, Buildings	155,843,561
				2313	Acquisition of Office Equipment, Furniture and Fittings	70,000,000
			26 Grants			356,492,319
				267	Grants To Other General Government Units	356,492,319
				2673	Grants to Subsidiary Units	356,492,319
		D103	Tertiary And Non-Formal Education			73,336,990
			21 Compensation Of Employees			19,380,843
				211	Salaries In Cash	16,465,622
				2114	Salaries in Cash for Teachers	16,465,622
				213	Social Contribution	2,915,221
				2131	Actual Social Contribution	2,915,221
			22 Use Of Goods And Services			1,090,000
				223	Transport And Travel	1,090,000
				2231	Transport and Travel	1,090,000
			26 Grants			52,866,147
				267	Grants To Other General Government Units	52,866,147



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	52,866,147
D2	Health					1,325,707,130
		D201	Health Staff Management			1,205,366,429
			21 Compensation Of Employees			1,172,958,138
				211	Salaries In Cash	1,146,970,726
					2115 Salaries in Cash for Health Staffs	1,146,970,726
				213	Social Contribution	25,987,412
					2131 Actual Social Contribution	25,987,412
			22 Use Of Goods And Services			24,964,160
				223	Transport And Travel	24,964,160
					2231 Transport and Travel	24,964,160
			26 Grants			7,444,131
				267	Grants To Other General Government Units	7,444,131
					2673 Grants to Subsidiary Units	7,444,131
		D202	Health Infrastructure, Equipment And Goods			79,881,703
			23 Acquisition Of Fixed Assets			60,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
					2311 Acquisition of Structures, Buildings	30,000,000
					2312 Acquisition of Transport Equipment	30,000,000
			26 Grants			19,881,703
				267	Grants To Other General Government Units	19,881,703
					2673 Grants to Subsidiary Units	19,881,703
		D203	Disease Control			40,458,998
			22 Use Of Goods And Services			2,439,024
				223	Transport And Travel	2,439,024
					2231 Transport and Travel	2,439,024
			26 Grants			38,019,974
				267	Grants To Other General Government Units	38,019,974
					2673 Grants to Subsidiary Units	38,019,974
D3	Youth, Sport And Culture					907,975,180
		D302	Youth Protection And Promotion			14,630,000
			22 Use Of Goods And Services			13,630,000
				221	General Expenses	2,100,000
					2211 Office Supplies and Consumables	400,000
					2217 Public Relations and Awareness	1,700,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	10,530,000
					2231 Transport and Travel	10,530,000
			26 Grants			1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
		D303	Sports and Leisure			893,345,180
			23 Acquisition Of Fixed Assets			893,345,180
				231	Acquisition Of Tangible Fixed Assets	893,345,180



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	893,345,180
D4	Private Sector Development					260,250,002
		D401	Business Support			3,250,000
			26	Grants		3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
		D402	Trade And Industry			257,000,002
			23	Acquisition Of Fixed Assets		257,000,002
				231	Acquisition Of Tangible Fixed Assets	257,000,002
				2313	Acquisition of Office Equipment, Furniture and Fittings	257,000,002
D5	Agriculture					2,341,111,284
		D501	Sustainable Crop Production			2,068,415,236
			22	Use Of Goods And Services		637,025,236
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000
				223	Transport And Travel	13,725,000
				2231	Transport and Travel	13,725,000
				227	Supplies And Services	616,220,236
				2274	Veterinary and Agricultural Supplies	616,220,236
				229	Other Use Of Goods And Services	3,780,000
				2291	Other Use of Goods& Services	3,780,000
			23	Acquisition Of Fixed Assets		1,431,390,000
				231	Acquisition Of Tangible Fixed Assets	1,431,390,000
				2311	Acquisition of Structures, Buildings	1,423,822,000
				2316	Acquisition of Cultivated Assets	7,568,000
		D502	Sustainable Livestock Production			272,696,048
			22	Use Of Goods And Services		32,373,002
				223	Transport And Travel	1,330,024
				2231	Transport and Travel	1,330,024
				227	Supplies And Services	31,042,978
				2274	Veterinary and Agricultural Supplies	31,042,978
			26	Grants		1,400,000
				267	Grants To Other General Government Units	1,400,000
				2673	Grants to Subsidiary Units	1,400,000
			27	Social Benefits		238,923,046
				272	Social Assistance Benefits	238,923,046
				2722	Social Assistance Benefits - In Kind	238,923,046
D6	Environment And Natural Resources					63,898,960
		D601	Forestry Resources Management			63,898,960
			22	Use Of Goods And Services		12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			23	Acquisition Of Fixed Assets		51,850,000
				231	Acquisition Of Tangible Fixed Assets	51,850,000
				2316	Acquisition of Cultivated Assets	51,850,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	D8				Housing, Urban Development And Land Management	266,644,867
		D802			Housing And Settlement Promotion	266,644,867
			27		Social Benefits	266,644,867
				272	Social Assistance Benefits	266,644,867
					2722 Social Assistance Benefits - In Kind	266,644,867
4100					BUGESERA DISTRICT	13,542,990,789
	01				Administrative And Support Services	2,110,762,381
		0105			Human Resources	2,110,762,381
			21		Compensation Of Employees	1,992,597,348
				211	Salaries In Cash	1,816,396,434
					2113 Salaries in cash for Other Employees	1,816,396,434
				213	Social Contribution	176,200,914
					2131 Actual Social Contribution	176,200,914
			22		Use Of Goods And Services	118,165,033
				222	Professional, Research Services	118,165,033
					2221 Professional and contractual Services	118,165,033
	90				Transport	984,331,096
		9001			Development And Maintenance Of Road Transport Infrastructure	984,331,096
			22		Use Of Goods And Services	36,110,295
				222	Professional, Research Services	36,110,295
					2221 Professional and contractual Services	36,110,295
			23		Acquisition Of Fixed Assets	948,220,801
				231	Acquisition Of Tangible Fixed Assets	948,220,801
					2311 Acquisition of Structures, Buildings	948,220,801
	95				Water And Sanitation	41,905,385
		9503			Water Infrastructure	41,905,385
			23		Acquisition Of Fixed Assets	41,905,385
				231	Acquisition Of Tangible Fixed Assets	41,905,385
					2311 Acquisition of Structures, Buildings	41,905,385
	B1				Social Protection	1,691,426,498
		B101			Support To Genocide Survivors	495,820,630
			27		Social Benefits	495,820,630
				272	Social Assistance Benefits	495,820,630
					2721 Social Assistance Benefits - In Cash	167,161,370
					2722 Social Assistance Benefits - In Kind	328,659,260
		B104			Family Protection And Women Empowerment	195,451,728
			22		Use Of Goods And Services	25,695,378
				221	General Expenses	8,411,515
					2211 Office Supplies and Consumables	836,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	6,855,515
				223	Transport And Travel	14,223,863
					2231 Transport and Travel	14,223,863
				226	Training Costs	3,060,000
					2261 Training Costs	3,060,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
			26		Grants	9,375,000
				267	Grants To Other General Government Units	9,375,000
					2673 Grants to Subsidiary Units	9,375,000
			27		Social Benefits	159,981,350
				272	Social Assistance Benefits	159,981,350
					2721 Social Assistance Benefits - In Cash	20,488,414
					2722 Social Assistance Benefits - In Kind	139,492,936
			B105 Vulnerable Groups Support			992,154,140
			22		Use Of Goods And Services	104,276,252
				221	General Expenses	11,400,000
					2217 Public Relations and Awareness	11,400,000
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	61,716,583
					2231 Transport and Travel	61,716,583
				226	Training Costs	15,159,669
					2261 Training Costs	15,159,669
			26		Grants	117,476,579
				267	Grants To Other General Government Units	117,476,579
					2673 Grants to Subsidiary Units	117,476,579
			27		Social Benefits	770,401,309
				272	Social Assistance Benefits	770,401,309
					2721 Social Assistance Benefits - In Cash	472,408,505
					2722 Social Assistance Benefits - In Kind	297,992,804
			B106 People With Disability Support			8,000,000
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			27		Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
			28		Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
			D0 Good Governance And Justice			176,534,458
			D001 Good Governance And Decentralisation			168,506,458
			22		Use Of Goods And Services	149,464,019
				221	General Expenses	14,469,185
					2211 Office Supplies and Consumables	256,000
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	13,973,185
				222	Professional, Research Services	45,324,553
					2221 Professional and contractual Services	45,324,553



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	23,359,448
				2231	Transport and Travel	23,359,448
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	32,977,500
				2261	Training Costs	32,977,500
			23		Acquisition Of Fixed Assets	504,000
				231	Acquisition Of Tangible Fixed Assets	504,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	504,000
			26		Grants	18,538,439
				267	Grants To Other General Government Units	18,538,439
				2673	Grants to Subsidiary Units	18,538,439
			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
			D1		Education	5,134,551,220
			D101		Pre-Primary And Primary Education	2,935,077,310
			21		Compensation Of Employees	2,183,072,217
				211	Salaries In Cash	1,990,402,364
				2114	Salaries in Cash for Teachers	1,990,402,364
				213	Social Contribution	192,669,853
				2131	Actual Social Contribution	192,669,853
			22		Use Of Goods And Services	39,296,680
				221	General Expenses	21,846,976
				2211	Office Supplies and Consumables	18,570,198
				2214	Communication Costs	276,778
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	7,449,704
				2231	Transport and Travel	7,449,704
			23		Acquisition Of Fixed Assets	288,637,009
				231	Acquisition Of Tangible Fixed Assets	288,637,009
				2311	Acquisition of Structures, Buildings	288,637,009
			26		Grants	424,071,404
				267	Grants To Other General Government Units	424,071,404
				2673	Grants to Subsidiary Units	424,071,404
			D102		Secondary Education	2,111,862,870
			21		Compensation Of Employees	1,577,257,298
				211	Salaries In Cash	1,448,810,729
				2114	Salaries in Cash for Teachers	1,448,810,729
				213	Social Contribution	128,446,569
				2131	Actual Social Contribution	128,446,569
			22		Use Of Goods And Services	31,721,109
				221	General Expenses	14,244,416



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	13,827,143
					2214 Communication Costs	417,273
				223	Transport And Travel	5,165,194
					2231 Transport and Travel	5,165,194
				224	Maintenance And Repairs And Spare Parts	12,311,499
					2241 Maintenance and Repairs	12,311,499
			23		Acquisition Of Fixed Assets	200,720,015
				231	Acquisition Of Tangible Fixed Assets	200,720,015
					2311 Acquisition of Structures, Buildings	200,720,015
			26		Grants	302,164,448
				267	Grants To Other General Government Units	302,164,448
					2673 Grants to Subsidiary Units	302,164,448
			D103		Tertiary And Non-Formal Education	87,611,040
			21		Compensation Of Employees	45,707,645
				211	Salaries In Cash	41,424,676
					2114 Salaries in Cash for Teachers	41,424,676
				213	Social Contribution	4,282,969
					2131 Actual Social Contribution	4,282,969
			26		Grants	41,903,395
				267	Grants To Other General Government Units	41,903,395
					2673 Grants to Subsidiary Units	41,903,395
			D2		Health	1,086,328,442
			D201		Health Staff Management	1,068,567,869
			21		Compensation Of Employees	1,011,135,721
				211	Salaries In Cash	824,396,381
					2115 Salaries in Cash for Health Staffs	824,396,381
				213	Social Contribution	186,739,340
					2131 Actual Social Contribution	186,739,340
			22		Use Of Goods And Services	16,629,756
				223	Transport And Travel	16,629,756
					2231 Transport and Travel	16,629,756
			26		Grants	40,802,392
				267	Grants To Other General Government Units	40,802,392
					2673 Grants to Subsidiary Units	40,802,392
			D202		Health Infrastructure, Equipment And Goods	14,711,793
			26		Grants	14,711,793
				267	Grants To Other General Government Units	14,711,793
					2673 Grants to Subsidiary Units	14,711,793
			D203		Disease Control	3,048,780
			22		Use Of Goods And Services	3,048,780
				223	Transport And Travel	3,048,780
					2231 Transport and Travel	3,048,780
			D3		Youth, Sport And Culture	969,630,000
			D302		Youth Protection And Promotion	19,630,000
			22		Use Of Goods And Services	13,630,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	2,600,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,700,000
				222	Professional, Research Services	1,300,000
				2221	Professional and contractual Services	1,300,000
				223	Transport And Travel	8,230,000
				2231	Transport and Travel	8,230,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			D303		Sports and Leisure	950,000,000
				23	Acquisition Of Fixed Assets	950,000,000
				231	Acquisition Of Tangible Fixed Assets	950,000,000
				2311	Acquisition of Structures, Buildings	950,000,000
			D4		Private Sector Development	155,500,000
			D401		Business Support	5,500,000
				28	Other Expenditures	5,500,000
				285	Miscellaneous Expenses	5,500,000
				2851	Miscellaneous Other Expenditures	5,500,000
			D402		Trade And Industry	150,000,000
				23	Acquisition Of Fixed Assets	150,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	150,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	150,000,000
			D5		Agriculture	923,457,079
			D501		Sustainable Crop Production	704,676,334
				22	Use Of Goods And Services	284,775,534
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				227	Supplies And Services	277,895,534
				2274	Veterinary and Agricultural Supplies	277,895,534
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	119,900,800
				231	Acquisition Of Tangible Fixed Assets	119,900,800
				2311	Acquisition of Structures, Buildings	119,900,800
				28	Other Expenditures	300,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	300,000,000
				2851	Miscellaneous Other Expenditures	300,000,000
			D502		Sustainable Livestock Production	173,056,745
			22		Use Of Goods And Services	15,934,652
				223	Transport And Travel	2,575,136
				2231	Transport and Travel	2,575,136
				227	Supplies And Services	13,359,516
				2274	Veterinary and Agricultural Supplies	13,359,516
			27		Social Benefits	157,122,093
				272	Social Assistance Benefits	157,122,093
				2722	Social Assistance Benefits - In Kind	157,122,093
			D503		Producer Professionalisation	45,724,000
			22		Use Of Goods And Services	36,620,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	19,560,000
				2221	Professional and contractual Services	19,560,000
				223	Transport And Travel	11,660,000
				2231	Transport and Travel	11,660,000
				229	Other Use Of Goods And Services	3,400,000
				2291	Other Use of Goods& Services	3,400,000
			23		Acquisition Of Fixed Assets	9,104,000
				231	Acquisition Of Tangible Fixed Assets	9,104,000
				2315	Acquisition of Other Machinery and Equipment	9,104,000
			D6		Environment And Natural Resources	61,194,600
			D601		Forestry Resources Management	61,194,600
			22		Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
			23		Acquisition Of Fixed Assets	48,285,000
				231	Acquisition Of Tangible Fixed Assets	48,285,000
				2316	Acquisition of Cultivated Assets	48,285,000
			D8		Housing, Urban Development And Land Management	207,369,630
			D802		Housing And Settlement Promotion	207,369,630
			27		Social Benefits	207,369,630
				272	Social Assistance Benefits	207,369,630
				2722	Social Assistance Benefits - In Kind	207,369,630
4200					GATSIBO DISTRICT	16,461,770,340
01					Administrative And Support Services	2,450,376,671
			0102		Management Support	20,000,000
			22		Use Of Goods And Services	8,350,000
				221	General Expenses	5,600,000
				2217	Public Relations and Awareness	5,600,000
				223	Transport And Travel	2,750,000
				2231	Transport and Travel	2,750,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	800,000
				231	Acquisition Of Tangible Fixed Assets	800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	800,000
			26		Grants	10,850,000
				267	Grants To Other General Government Units	10,850,000
					2673 Grants to Subsidiary Units	10,850,000
		0105			Human Resources	2,430,376,671
			21		Compensation Of Employees	2,070,376,671
				211	Salaries In Cash	1,840,976,671
					2113 Salaries in cash for Other Employees	1,840,976,671
				213	Social Contribution	229,400,000
					2131 Actual Social Contribution	229,400,000
			22		Use Of Goods And Services	360,000,000
				222	Professional, Research Services	120,000,000
					2221 Professional and contractual Services	120,000,000
				223	Transport And Travel	240,000,000
					2231 Transport and Travel	240,000,000
	90				Transport	807,165,046
		9001			Development And Maintenance Of Road Transport Infrastructure	807,165,046
			22		Use Of Goods And Services	140,892,493
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				227	Supplies And Services	74,225,827
					2275 Other production materials and supplies	74,225,827
			23		Acquisition Of Fixed Assets	666,272,553
				231	Acquisition Of Tangible Fixed Assets	666,272,553
					2311 Acquisition of Structures, Buildings	666,272,553
	95				Water And Sanitation	677,492,143
		9503			Water Infrastructure	377,492,143
			23		Acquisition Of Fixed Assets	377,492,143
				231	Acquisition Of Tangible Fixed Assets	377,492,143
					2311 Acquisition of Structures, Buildings	377,492,143
		9504			Sanitation and Waste Management	300,000,000
			23		Acquisition Of Fixed Assets	300,000,000
				231	Acquisition Of Tangible Fixed Assets	300,000,000
					2311 Acquisition of Structures, Buildings	300,000,000
	B1				Social Protection	1,371,772,043
		B101			Support To Genocide Survivors	614,686,777
			22		Use Of Goods And Services	60,000,000
				222	Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000
			23		Acquisition Of Fixed Assets	113,966,344
				231	Acquisition Of Tangible Fixed Assets	113,966,344



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	113,966,344
			27		Social Benefits	440,720,433
				272	Social Assistance Benefits	440,720,433
					2721 Social Assistance Benefits - In Cash	130,399,914
					2722 Social Assistance Benefits - In Kind	310,320,519
			B104		Family Protection And Women Empowerment	115,058,683
			22		Use Of Goods And Services	30,526,307
				221	General Expenses	13,314,225
					2211 Office Supplies and Consumables	3,668,600
					2214 Communication Costs	7,236,000
					2217 Public Relations and Awareness	2,409,625
				223	Transport And Travel	17,212,082
					2231 Transport and Travel	17,212,082
			23		Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
			26		Grants	14,328,847
				267	Grants To Other General Government Units	14,328,847
					2673 Grants to Subsidiary Units	14,328,847
			27		Social Benefits	11,380,000
				272	Social Assistance Benefits	11,380,000
					2721 Social Assistance Benefits - In Cash	5,880,000
					2722 Social Assistance Benefits - In Kind	5,500,000
			B105		Vulnerable Groups Support	635,026,583
			22		Use Of Goods And Services	72,334,405
				221	General Expenses	25,674,528
					2211 Office Supplies and Consumables	9,673,119
					2217 Public Relations and Awareness	16,001,409
				222	Professional, Research Services	22,170,000
					2221 Professional and contractual Services	22,170,000
				223	Transport And Travel	22,330,000
					2231 Transport and Travel	22,330,000
				225	Tools And Small Equipments	2,159,877
					2252 Small tools & production equipments	2,159,877
			26		Grants	130,593,347
				267	Grants To Other General Government Units	130,593,347
					2673 Grants to Subsidiary Units	130,593,347
			27		Social Benefits	432,098,831
				272	Social Assistance Benefits	432,098,831
					2721 Social Assistance Benefits - In Cash	168,672,905
					2722 Social Assistance Benefits - In Kind	263,425,926
			B106		People With Disability Support	7,000,000
			22		Use Of Goods And Services	3,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	800,000
					2218 Membership and Subscriptions	200,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	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
			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	79,015,649
			D001		Good Governance And Decentralisation	66,285,649
				22	Use Of Goods And Services	23,791,243
				221	General Expenses	10,762,397
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	9,762,397
				223	Transport And Travel	10,514,423
				2231	Transport and Travel	10,514,423
				229	Other Use Of Goods And Services	2,514,423
				2291	Other Use of Goods& Services	2,514,423
			26		Grants	42,494,406
				267	Grants To Other General Government Units	42,494,406
				2673	Grants to Subsidiary Units	42,494,406
			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	4,435,000
				22	Use Of Goods And Services	4,435,000
				221	General Expenses	2,025,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	1,025,000
				223	Transport And Travel	2,410,000
				2231	Transport and Travel	2,410,000
			D1		Education	7,072,694,082
			D101		Pre-Primary And Primary Education	5,982,349,463
				21	Compensation Of Employees	4,991,536,616
				211	Salaries In Cash	4,572,676,616
				2114	Salaries in Cash for Teachers	4,572,676,616
				213	Social Contribution	418,860,000
				2131	Actual Social Contribution	418,860,000
				22	Use Of Goods And Services	44,106,524
				221	General Expenses	25,282,794
				2211	Office Supplies and Consumables	23,681,340
				2217	Public Relations and Awareness	1,601,454
				222	Professional, Research Services	11,200,000
				2221	Professional and contractual Services	11,200,000
				223	Transport And Travel	2,675,684



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,675,684
				226	Training Costs	4,948,046
				2261	Training Costs	4,948,046
			23		Acquisition Of Fixed Assets	324,124,036
				231	Acquisition Of Tangible Fixed Assets	324,124,036
				2311	Acquisition of Structures, Buildings	80,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	244,124,036
			26		Grants	622,582,287
				267	Grants To Other General Government Units	622,582,287
				2673	Grants to Subsidiary Units	622,582,287
			D102		Secondary Education	918,170,231
				22	Use Of Goods And Services	17,797,655
				221	General Expenses	17,797,655
				2211	Office Supplies and Consumables	17,797,655
			23		Acquisition Of Fixed Assets	496,006,611
				231	Acquisition Of Tangible Fixed Assets	496,006,611
				2311	Acquisition of Structures, Buildings	496,006,611
			26		Grants	404,365,965
				267	Grants To Other General Government Units	404,365,965
				2673	Grants to Subsidiary Units	404,365,965
			D103		Tertiary And Non-Formal Education	172,174,388
				21	Compensation Of Employees	96,063,932
				211	Salaries In Cash	89,283,932
				2114	Salaries in Cash for Teachers	89,283,932
				213	Social Contribution	6,780,000
				2131	Actual Social Contribution	6,780,000
			26		Grants	76,110,456
				267	Grants To Other General Government Units	76,110,456
				2673	Grants to Subsidiary Units	76,110,456
			D2		Health	1,550,617,091
			D201		Health Staff Management	1,491,879,918
				21	Compensation Of Employees	1,456,234,926
				211	Salaries In Cash	1,324,234,926
				2115	Salaries in Cash for Health Staffs	1,324,234,926
				213	Social Contribution	132,000,000
				2131	Actual Social Contribution	132,000,000
				22	Use Of Goods And Services	35,644,992
				223	Transport And Travel	35,644,992
				2231	Transport and Travel	35,644,992
			D202		Health Infrastructure, Equipment And Goods	10,000,000
				26	Grants	10,000,000
				267	Grants To Other General Government Units	10,000,000
				2673	Grants to Subsidiary Units	10,000,000
			D203		Disease Control	48,737,173
				26	Grants	48,737,173



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	48,737,173
				2673	Grants to Subsidiary Units	48,737,173
D3	Youth, Sport And Culture					16,130,000
			D302		Youth Protection And Promotion	16,130,000
			22		Use Of Goods And Services	14,630,000
				221	General Expenses	2,300,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,200,000
				2221	Professional and contractual Services	1,200,000
				223	Transport And Travel	9,630,000
				2231	Transport and Travel	9,630,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
				2722	Social Assistance Benefits - In Kind	1,500,000
D4	Private Sector Development					5,500,000
			D401		Business Support	5,500,000
			26		Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
				2673	Grants to Subsidiary Units	5,500,000
D5	Agriculture					2,322,208,655
			D501		Sustainable Crop Production	2,196,353,777
			22		Use Of Goods And Services	673,986,577
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000
				222	Professional, Research Services	55,720,000
				2221	Professional and contractual Services	55,720,000
				223	Transport And Travel	18,288,410
				2231	Transport and Travel	18,288,410
				227	Supplies And Services	592,898,167
				2274	Veterinary and Agricultural Supplies	592,898,167
				229	Other Use Of Goods And Services	3,780,000
				2291	Other Use of Goods& Services	3,780,000
			23		Acquisition Of Fixed Assets	1,522,367,200
				231	Acquisition Of Tangible Fixed Assets	1,522,367,200
				2311	Acquisition of Structures, Buildings	1,512,735,200
				2316	Acquisition of Cultivated Assets	9,632,000
			D502		Sustainable Livestock Production	125,854,878
			22		Use Of Goods And Services	47,204,878
				223	Transport And Travel	5,816,590
				2231	Transport and Travel	5,816,590



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				227	Supplies And Services	41,388,288
				2274	Veterinary and Agricultural Supplies	41,388,288
			27		Social Benefits	78,650,000
				272	Social Assistance Benefits	78,650,000
				2722	Social Assistance Benefits - In Kind	78,650,000
			D6		Environment And Natural Resources	108,798,960
			D601		Forestry Resources Management	108,798,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	96,750,000
				231	Acquisition Of Tangible Fixed Assets	96,750,000
				2316	Acquisition of Cultivated Assets	96,750,000
4300					KAYONZA DISTRICT	11,367,510,126
	01				Administrative And Support Services	1,710,905,298
		0105			Human Resources	1,710,905,298
			21		Compensation Of Employees	1,624,021,943
				211	Salaries In Cash	1,496,001,971
				2113	Salaries in cash for Other Employees	1,496,001,971
				213	Social Contribution	128,019,972
				2131	Actual Social Contribution	128,019,972
				22	Use Of Goods And Services	86,883,355
				223	Transport And Travel	86,883,355
				2231	Transport and Travel	86,883,355
	90				Transport	627,613,275
		9001			Development And Maintenance Of Road Transport Infrastructure	627,613,275
			23		Acquisition Of Fixed Assets	314,673,983
				231	Acquisition Of Tangible Fixed Assets	314,673,983
				2311	Acquisition of Structures, Buildings	314,673,983
			27		Social Benefits	312,939,292
				272	Social Assistance Benefits	312,939,292
				2721	Social Assistance Benefits - In Cash	312,939,292
	95				Water And Sanitation	239,340,068
		9503			Water Infrastructure	239,340,068
			23		Acquisition Of Fixed Assets	239,340,068
				231	Acquisition Of Tangible Fixed Assets	239,340,068
				2311	Acquisition of Structures, Buildings	239,340,068
	A6				Land Administration And Land Use Management	100,304,472
		A602			Land Use Planning And Management	100,304,472
			22		Use Of Goods And Services	100,304,472
				227	Supplies And Services	100,304,472
				2273	Security and Social Order	100,304,472
	B1				Social Protection	989,368,591
		B101			Support To Genocide Survivors	268,308,703
			27		Social Benefits	268,308,703



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	268,308,703
				2721	Social Assistance Benefits - In Cash	122,681,519
				2722	Social Assistance Benefits - In Kind	145,627,184
			B104		Family Protection And Women Empowerment	71,521,073
			22		Use Of Goods And Services	24,780,382
				221	General Expenses	9,592,200
				2211	Office Supplies and Consumables	2,480,200
				2214	Communication Costs	6,012,000
				2217	Public Relations and Awareness	1,100,000
				223	Transport And Travel	15,188,182
				2231	Transport and Travel	15,188,182
			26		Grants	32,388,691
				267	Grants To Other General Government Units	32,388,691
				2673	Grants to Subsidiary Units	32,388,691
			27		Social Benefits	14,352,000
				272	Social Assistance Benefits	14,352,000
				2721	Social Assistance Benefits - In Cash	6,792,000
				2722	Social Assistance Benefits - In Kind	7,560,000
			B105		Vulnerable Groups Support	644,038,816
			22		Use Of Goods And Services	19,946,021
				221	General Expenses	8,446,021
				2217	Public Relations and Awareness	8,446,021
				223	Transport And Travel	11,500,000
				2231	Transport and Travel	11,500,000
			23		Acquisition Of Fixed Assets	5,200,000
				231	Acquisition Of Tangible Fixed Assets	5,200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,200,000
			26		Grants	51,500,923
				267	Grants To Other General Government Units	51,500,923
				2673	Grants to Subsidiary Units	51,500,923
			27		Social Benefits	567,391,872
				272	Social Assistance Benefits	567,391,872
				2721	Social Assistance Benefits - In Cash	567,391,872
			B106		People With Disability Support	5,500,000
			22		Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			27		Social Benefits	500,000
				272	Social Assistance Benefits	500,000
				2721	Social Assistance Benefits - In Cash	500,000
D0					Good Governance And Justice	154,455,801
			D001		Good Governance And Decentralisation	143,637,801



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	59,922,551
				221	General Expenses	14,160,401
					2211 Office Supplies and Consumables	182,324
					2214 Communication Costs	1,180,000
					2217 Public Relations and Awareness	12,798,077
				223	Transport And Travel	14,479,650
					2231 Transport and Travel	14,479,650
				226	Training Costs	31,282,500
					2261 Training Costs	31,282,500
			23		Acquisition Of Fixed Assets	65,637,676
				231	Acquisition Of Tangible Fixed Assets	65,637,676
					2311 Acquisition of Structures, Buildings	65,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	637,676
			26		Grants	17,577,574
				267	Grants To Other General Government Units	17,577,574
					2673 Grants to Subsidiary Units	17,577,574
			28		Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			D002		Human Rights And Judiciary Support	6,243,000
				27	Social Benefits	6,243,000
				272	Social Assistance Benefits	6,243,000
					2721 Social Assistance Benefits - In Cash	6,243,000
			D007		LABOUR ADMINISTRATION	4,575,000
			22		Use Of Goods And Services	4,575,000
				221	General Expenses	2,210,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	10,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,365,000
					2231 Transport and Travel	2,365,000
	D1				Education	4,937,507,121
			D101		Pre-Primary And Primary Education	2,707,624,033
			21		Compensation Of Employees	2,238,863,105
				211	Salaries In Cash	2,095,308,561
					2114 Salaries in Cash for Teachers	2,095,308,561
				213	Social Contribution	143,554,544
					2131 Actual Social Contribution	143,554,544
			22		Use Of Goods And Services	43,482,415
				221	General Expenses	19,328,281
					2211 Office Supplies and Consumables	18,328,281
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	19,924,077
					2221 Professional and contractual Services	19,924,077
				223	Transport And Travel	4,230,057
					2231 Transport and Travel	4,230,057



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			425,278,513
				267	Grants To Other General Government Units	425,278,513
				2673	Grants to Subsidiary Units	425,278,513
		D102 Secondary Education				2,135,082,205
			21 Compensation Of Employees			1,474,729,300
				211	Salaries In Cash	1,474,729,300
				2114	Salaries in Cash for Teachers	1,474,729,300
			22 Use Of Goods And Services			37,346,916
				221	General Expenses	13,755,877
				2211	Office Supplies and Consumables	13,755,877
				222	Professional, Research Services	20,474,814
				2221	Professional and contractual Services	20,474,814
				223	Transport And Travel	3,116,225
				2231	Transport and Travel	3,116,225
			23 Acquisition Of Fixed Assets			92,974,600
				231	Acquisition Of Tangible Fixed Assets	92,974,600
				2311	Acquisition of Structures, Buildings	92,974,600
			26 Grants			530,031,390
				267	Grants To Other General Government Units	530,031,390
				2673	Grants to Subsidiary Units	530,031,390
		D103 Tertiary And Non-Formal Education				94,800,883
			21 Compensation Of Employees			61,390,615
				211	Salaries In Cash	61,390,615
				2114	Salaries in Cash for Teachers	61,390,615
			26 Grants			33,410,268
				267	Grants To Other General Government Units	33,410,268
				2673	Grants to Subsidiary Units	33,410,268
	D2 Health					1,571,352,774
		D201 Health Staff Management				1,426,599,433
			21 Compensation Of Employees			1,392,544,705
				211	Salaries In Cash	1,262,544,705
				2115	Salaries in Cash for Health Staffs	1,262,544,705
				213	Social Contribution	130,000,000
				2131	Actual Social Contribution	130,000,000
			22 Use Of Goods And Services			34,054,728
				223	Transport And Travel	34,054,728
				2231	Transport and Travel	34,054,728
		D202 Health Infrastructure, Equipment And Goods				40,149,890
			23 Acquisition Of Fixed Assets			40,149,890
				231	Acquisition Of Tangible Fixed Assets	40,149,890
				2311	Acquisition of Structures, Buildings	40,149,890
		D203 Disease Control				104,603,451
			22 Use Of Goods And Services			3,048,780
				223	Transport And Travel	3,048,780
				2231	Transport and Travel	3,048,780



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26		Grants	54,269,756
				267	Grants To Other General Government Units	54,269,756
				2673	Grants to Subsidiary Units	54,269,756
			27		Social Benefits	47,284,915
				272	Social Assistance Benefits	47,284,915
				2721	Social Assistance Benefits - In Cash	47,284,915
D3					Youth, Sport And Culture	14,630,000
			D302		Youth Protection And Promotion	14,630,000
			22		Use Of Goods And Services	14,630,000
				221	General Expenses	2,300,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
				2221	Professional and contractual Services	1,300,000
				223	Transport And Travel	9,530,000
				2231	Transport and Travel	9,530,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
D4					Private Sector Development	73,500,049
			D401		Business Support	73,500,049
			23		Acquisition Of Fixed Assets	68,000,049
				235	Acquisition Of Investment In Financial Assets - Domestic	68,000,049
				2358	Acquisition of Shares And Other Equity-Domestic	68,000,049
			26		Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
				2673	Grants to Subsidiary Units	5,500,000
D5					Agriculture	810,907,567
			D501		Sustainable Crop Production	553,932,280
			22		Use Of Goods And Services	329,007,560
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				227	Supplies And Services	326,627,560
				2274	Veterinary and Agricultural Supplies	326,627,560
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	224,924,720
				231	Acquisition Of Tangible Fixed Assets	224,924,720
				2311	Acquisition of Structures, Buildings	224,924,720
			D502		Sustainable Livestock Production	218,397,287
			22		Use Of Goods And Services	20,397,287



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				227	Supplies And Services	20,397,287
				2274	Veterinary and Agricultural Supplies	20,397,287
			27		Social Benefits	198,000,000
				272	Social Assistance Benefits	198,000,000
				2722	Social Assistance Benefits - In Kind	198,000,000
			D503		Producer Professionalisation	38,578,000
			22		Use Of Goods And Services	24,090,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	14,400,000
				2221	Professional and contractual Services	14,400,000
				223	Transport And Travel	7,690,000
				2231	Transport and Travel	7,690,000
			26		Grants	14,488,000
				267	Grants To Other General Government Units	14,488,000
				2673	Grants to Subsidiary Units	14,488,000
			D6		Environment And Natural Resources	137,625,110
			D601		Forestry Resources Management	137,625,110
				22	Use Of Goods And Services	71,922,539
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				228	Arrears	70,922,539
				2281	Arrears - Use of Goods and Services	70,922,539
				23	Acquisition Of Fixed Assets	65,702,571
				231	Acquisition Of Tangible Fixed Assets	65,702,571
				2316	Acquisition of Cultivated Assets	65,702,571
4400					KIREHE DISTRICT	12,634,343,238
01					Administrative And Support Services	2,090,242,509
			0102		Management Support	96,427,729
				22	Use Of Goods And Services	37,476,063
				221	General Expenses	27,214,000
				2214	Communication Costs	17,714,000
				2217	Public Relations and Awareness	9,500,000
				223	Transport And Travel	10,262,063
				2231	Transport and Travel	10,262,063
				23	Acquisition Of Fixed Assets	46,666,666
				231	Acquisition Of Tangible Fixed Assets	46,666,666
				2311	Acquisition of Structures, Buildings	46,666,666
				26	Grants	12,285,000
				267	Grants To Other General Government Units	12,285,000
				2673	Grants to Subsidiary Units	12,285,000
			0105		Human Resources	1,993,814,780
				21	Compensation Of Employees	1,686,339,236
				211	Salaries In Cash	1,686,339,236
				2113	Salaries in cash for Other Employees	1,686,339,236



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	307,475,544
				222	Professional, Research Services	91,705,740
					2221 Professional and contractual Services	91,705,740
				223	Transport And Travel	215,769,804
					2231 Transport and Travel	215,769,804
90	Transport					352,360,887
		9001			Development And Maintenance Of Road Transport Infrastructure	352,360,887
			23		Acquisition Of Fixed Assets	352,360,887
				231	Acquisition Of Tangible Fixed Assets	352,360,887
					2311 Acquisition of Structures, Buildings	352,360,887
95	Water And Sanitation					106,422,945
		9503			Water Infrastructure	106,422,945
			23		Acquisition Of Fixed Assets	106,422,945
				231	Acquisition Of Tangible Fixed Assets	106,422,945
					2311 Acquisition of Structures, Buildings	106,422,945
B1	Social Protection					1,062,475,744
		B101			Support To Genocide Survivors	461,902,210
			23		Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
					2311 Acquisition of Structures, Buildings	200,000,000
			27		Social Benefits	261,902,210
				272	Social Assistance Benefits	261,902,210
					2721 Social Assistance Benefits - In Cash	101,401,519
					2722 Social Assistance Benefits - In Kind	160,500,691
		B104			Family Protection And Women Empowerment	48,695,412
			22		Use Of Goods And Services	16,036,442
				221	General Expenses	5,980,228
					2217 Public Relations and Awareness	5,980,228
				223	Transport And Travel	10,056,214
					2231 Transport and Travel	10,056,214
			26		Grants	22,492,862
				267	Grants To Other General Government Units	22,492,862
					2673 Grants to Subsidiary Units	22,492,862
			27		Social Benefits	10,166,108
				272	Social Assistance Benefits	10,166,108
					2721 Social Assistance Benefits - In Cash	10,166,108
		B105			Vulnerable Groups Support	546,878,122
			22		Use Of Goods And Services	29,251,000
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
				222	Professional, Research Services	17,751,000
					2221 Professional and contractual Services	17,751,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
			26		Grants	9,302,947



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	9,302,947
				2673	Grants to Subsidiary Units	9,302,947
			27		Social Benefits	508,324,175
				272	Social Assistance Benefits	508,324,175
				2721	Social Assistance Benefits - In Cash	201,774,261
				2722	Social Assistance Benefits - In Kind	306,549,914
			B106		People With Disability Support	5,000,000
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			27		Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
D0					Good Governance And Justice	95,039,415
			D001		Good Governance And Decentralisation	92,064,415
			22		Use Of Goods And Services	56,027,782
				221	General Expenses	10,930,636
				2211	Office Supplies and Consumables	700,000
				2214	Communication Costs	1,160,000
				2217	Public Relations and Awareness	9,070,636
				223	Transport And Travel	9,670,000
				2231	Transport and Travel	9,670,000
				226	Training Costs	35,427,146
				2261	Training Costs	35,427,146
			26		Grants	36,036,633
				267	Grants To Other General Government Units	36,036,633
				2673	Grants to Subsidiary Units	36,036,633
			D007		LABOUR ADMINISTRATION	2,975,000
			22		Use Of Goods And Services	2,975,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				226	Training Costs	975,000
				2261	Training Costs	975,000
D1					Education	5,000,976,742
			D101		Pre-Primary And Primary Education	3,145,545,024
			21		Compensation Of Employees	2,199,767,289
				211	Salaries In Cash	2,199,767,289
				2114	Salaries in Cash for Teachers	2,199,767,289
			22		Use Of Goods And Services	110,145,283
				221	General Expenses	21,034,664
				2211	Office Supplies and Consumables	18,034,664
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	20,042,897
				2221	Professional and contractual Services	20,042,897
				223	Transport And Travel	4,160,222
				2231	Transport and Travel	4,160,222



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	64,907,500
				2241	Maintenance and Repairs	64,907,500
			23		Acquisition Of Fixed Assets	369,161,849
				231	Acquisition Of Tangible Fixed Assets	369,161,849
				2311	Acquisition of Structures, Buildings	369,161,849
			26		Grants	466,470,603
				267	Grants To Other General Government Units	466,470,603
				2673	Grants to Subsidiary Units	466,470,603
			D102		Secondary Education	1,766,019,216
			21		Compensation Of Employees	1,435,068,738
				211	Salaries In Cash	1,435,068,738
				2114	Salaries in Cash for Teachers	1,435,068,738
			22		Use Of Goods And Services	37,759,413
				221	General Expenses	22,230,520
				2211	Office Supplies and Consumables	21,530,520
				2214	Communication Costs	700,000
				222	Professional, Research Services	15,528,893
				2221	Professional and contractual Services	15,528,893
			26		Grants	293,191,065
				267	Grants To Other General Government Units	293,191,065
				2673	Grants to Subsidiary Units	293,191,065
			D103		Tertiary And Non-Formal Education	89,412,502
			21		Compensation Of Employees	52,646,588
				211	Salaries In Cash	52,646,588
				2114	Salaries in Cash for Teachers	52,646,588
			22		Use Of Goods And Services	4,238,359
				221	General Expenses	4,238,359
				2211	Office Supplies and Consumables	4,238,359
			26		Grants	32,527,555
				267	Grants To Other General Government Units	32,527,555
				2673	Grants to Subsidiary Units	32,527,555
			D2		Health	1,083,821,564
			D201		Health Staff Management	961,445,576
			21		Compensation Of Employees	946,593,466
				211	Salaries In Cash	946,593,466
				2115	Salaries in Cash for Health Staffs	946,593,466
			22		Use Of Goods And Services	14,852,110
				223	Transport And Travel	14,852,110
				2231	Transport and Travel	14,852,110
			D202		Health Infrastructure, Equipment And Goods	122,375,988
			23		Acquisition Of Fixed Assets	61,872,346
				231	Acquisition Of Tangible Fixed Assets	61,872,346
				2311	Acquisition of Structures, Buildings	61,872,346
			26		Grants	60,503,642
				267	Grants To Other General Government Units	60,503,642



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	60,503,642
D3	Youth, Sport And Culture					14,730,000
			D302		Youth Protection And Promotion	14,730,000
			22		Use Of Goods And Services	12,000,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	6,900,000
					2231 Transport and Travel	6,900,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26		Grants	2,730,000
				267	Grants To Other General Government Units	2,730,000
					2673 Grants to Subsidiary Units	2,730,000
D4	Private Sector Development					153,250,000
			D401		Business Support	153,250,000
			23		Acquisition Of Fixed Assets	150,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	150,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	150,000,000
			26		Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
D5	Agriculture					2,453,888,614
			D501		Sustainable Crop Production	2,296,734,782
			22		Use Of Goods And Services	122,820,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
				227	Supplies And Services	119,320,000
					2274 Veterinary and Agricultural Supplies	119,320,000
			23		Acquisition Of Fixed Assets	2,173,914,782
				231	Acquisition Of Tangible Fixed Assets	1,199,414,202
					2311 Acquisition of Structures, Buildings	1,199,414,202
				234	Acquisition Of Non Produced Assets	974,500,580
					2341 Land	974,500,580
			D502		Sustainable Livestock Production	107,011,008
			22		Use Of Goods And Services	35,761,008
				223	Transport And Travel	4,263,427
					2231 Transport and Travel	4,263,427
				227	Supplies And Services	31,497,581
					2271 Health and Hygiene	8,455,272
					2274 Veterinary and Agricultural Supplies	23,042,309



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27 Social Benefits			71,250,000
				272	Social Assistance Benefits	71,250,000
					2722 Social Assistance Benefits - In Kind	71,250,000
			D503 Producer Professionalisation			50,142,824
			22 Use Of Goods And Services			50,142,824
				221	General Expenses	6,300,000
					2217 Public Relations and Awareness	6,300,000
				222	Professional, Research Services	27,513,864
					2221 Professional and contractual Services	27,513,864
				223	Transport And Travel	11,380,000
					2231 Transport and Travel	11,380,000
				229	Other Use Of Goods And Services	4,948,960
					2291 Other Use of Goods& Services	4,948,960
			D6 Environment And Natural Resources			190,954,511
			D601 Forestry Resources Management			56,902,680
				22 Use Of Goods And Services		5,163,840
					222 Professional, Research Services	5,163,840
					2221 Professional and contractual Services	5,163,840
				23 Acquisition Of Fixed Assets		51,738,840
					231 Acquisition Of Tangible Fixed Assets	51,738,840
					2316 Acquisition of Cultivated Assets	51,738,840
			D602 Soil Conservation			134,051,831
				23 Acquisition Of Fixed Assets		134,051,831
					231 Acquisition Of Tangible Fixed Assets	48,983,519
					2316 Acquisition of Cultivated Assets	48,983,519
				234	Acquisition Of Non Produced Assets	85,068,312
					2341 Land	85,068,312
			D8 Housing, Urban Development And Land Management			30,180,307
			D802 Housing And Settlement Promotion			30,180,307
				23 Acquisition Of Fixed Assets		30,180,307
					231 Acquisition Of Tangible Fixed Assets	30,180,307
					2311 Acquisition of Structures, Buildings	30,180,307
4500			NYAGATARE DISTRICT			18,560,606,048
01			Administrative And Support Services			2,607,510,623
			0102 Management Support			20,000,000
				22 Use Of Goods And Services		20,000,000
					221 General Expenses	20,000,000
					2217 Public Relations and Awareness	20,000,000
			0103 Planning, Policy Review And Development Partners Coordination			33,333,333
				22 Use Of Goods And Services		33,333,333
					222 Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
			0105 Human Resources			2,554,177,290
				21 Compensation Of Employees		2,554,177,290
					211 Salaries In Cash	2,000,177,290



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	2,000,177,290
				213	Social Contribution	554,000,000
					2131 Actual Social Contribution	554,000,000
90	Transport					1,282,867,354
		9001	Development And Maintenance Of Road Transport Infrastructure			1,282,867,354
			23	Acquisition Of Fixed Assets		1,282,867,354
				231	Acquisition Of Tangible Fixed Assets	1,282,867,354
					2311 Acquisition of Structures, Buildings	1,282,867,354
95	Water And Sanitation					26,000,000
		9503	Water Infrastructure			26,000,000
			23	Acquisition Of Fixed Assets		26,000,000
				231	Acquisition Of Tangible Fixed Assets	26,000,000
					2311 Acquisition of Structures, Buildings	26,000,000
B1	Social Protection					907,306,332
		B101	Support To Genocide Survivors			188,141,149
			22	Use Of Goods And Services		1,200,000
				227	Supplies And Services	1,200,000
					2274 Veterinary and Agricultural Supplies	1,200,000
			23	Acquisition Of Fixed Assets		53,420,540
				231	Acquisition Of Tangible Fixed Assets	53,420,540
					2311 Acquisition of Structures, Buildings	53,420,540
			27	Social Benefits		133,520,609
				272	Social Assistance Benefits	133,520,609
					2721 Social Assistance Benefits - In Cash	42,611,519
					2722 Social Assistance Benefits - In Kind	90,909,090
		B104	Family Protection And Women Empowerment			122,580,194
			22	Use Of Goods And Services		47,204,373
				221	General Expenses	18,312,033
					2211 Office Supplies and Consumables	3,293,600
					2214 Communication Costs	8,016,000
					2217 Public Relations and Awareness	7,002,433
				223	Transport And Travel	17,252,340
					2231 Transport and Travel	17,252,340
				226	Training Costs	11,640,000
					2261 Training Costs	11,640,000
			26	Grants		68,835,821
				267	Grants To Other General Government Units	68,835,821
					2673 Grants to Subsidiary Units	68,835,821
			27	Social Benefits		6,540,000
				272	Social Assistance Benefits	6,540,000
					2721 Social Assistance Benefits - In Cash	6,540,000
		B105	Vulnerable Groups Support			586,584,989
			22	Use Of Goods And Services		227,272,283
				221	General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	34,296,566
				2231	Transport and Travel	34,296,566
				226	Training Costs	34,575,717
				2261	Training Costs	34,575,717
				227	Supplies And Services	150,000,000
				2275	Other production materials and supplies	150,000,000
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23	Acquisition Of Fixed Assets		142,925,926
				231	Acquisition Of Tangible Fixed Assets	142,925,926
				2311	Acquisition of Structures, Buildings	136,925,926
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
			26	Grants		93,323,428
				267	Grants To Other General Government Units	93,323,428
				2673	Grants to Subsidiary Units	93,323,428
			27	Social Benefits		123,063,352
				272	Social Assistance Benefits	123,063,352
				2721	Social Assistance Benefits - In Cash	123,063,352
			B106 People With Disability Support			10,000,000
			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		5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			28	Other Expenditures		4,000,000
				285	Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
			D0 Good Governance And Justice			86,762,015
			D001	Good Governance And Decentralisation		69,542,015
				22	Use Of Goods And Services	69,542,015
				221	General Expenses	2,969,246
				2217	Public Relations and Awareness	2,969,246
				223	Transport And Travel	8,659,373
				2231	Transport and Travel	8,659,373
				226	Training Costs	56,413,396
				2261	Training Costs	56,413,396
				229	Other Use Of Goods And Services	1,500,000
				2291	Other Use of Goods& Services	1,500,000
			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		4,860,000
				22	Use Of Goods And Services	4,860,000
				221	General Expenses	2,910,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	2,910,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				226	Training Costs	950,000
					2261 Training Costs	950,000
			D1	Education		5,975,140,124
			D101	Pre-Primary And Primary Education		3,548,053,887
				21	Compensation Of Employees	2,560,502,633
					211 Salaries In Cash	2,043,502,633
					2114 Salaries in Cash for Teachers	2,043,502,633
				213	Social Contribution	517,000,000
					2131 Actual Social Contribution	517,000,000
				22	Use Of Goods And Services	142,620,657
					221 General Expenses	22,552,936
					2211 Office Supplies and Consumables	22,552,936
				222	Professional, Research Services	31,527,502
					2221 Professional and contractual Services	31,527,502
				223	Transport And Travel	6,845,114
					2231 Transport and Travel	6,845,114
				224	Maintenance And Repairs And Spare Parts	41,649,666
					2241 Maintenance and Repairs	41,649,666
				227	Supplies And Services	40,045,439
					2275 Other production materials and supplies	40,045,439
				26	Grants	844,930,597
					267 Grants To Other General Government Units	844,930,597
					2673 Grants to Subsidiary Units	844,930,597
			D102	Secondary Education		2,385,059,178
				21	Compensation Of Employees	1,811,422,899
					211 Salaries In Cash	1,596,422,899
					2114 Salaries in Cash for Teachers	1,596,422,899
				213	Social Contribution	215,000,000
					2131 Actual Social Contribution	215,000,000
				22	Use Of Goods And Services	16,453,789
					221 General Expenses	16,453,789
					2211 Office Supplies and Consumables	16,453,789
				26	Grants	557,182,490
					267 Grants To Other General Government Units	557,182,490
					2673 Grants to Subsidiary Units	557,182,490
			D103	Tertiary And Non-Formal Education		42,027,059
				21	Compensation Of Employees	12,670,992
					211 Salaries In Cash	12,670,992
					2114 Salaries in Cash for Teachers	12,670,992
				26	Grants	29,356,067
					267 Grants To Other General Government Units	29,356,067
					2673 Grants to Subsidiary Units	29,356,067
			D2	Health		1,732,122,770



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D201		Health Staff Management	1,408,669,388
			21		Compensation Of Employees	1,392,894,428
				211	Salaries In Cash	1,094,894,428
					2115 Salaries in Cash for Health Staffs	1,094,894,428
				213	Social Contribution	298,000,000
					2131 Actual Social Contribution	298,000,000
			22		Use Of Goods And Services	15,774,960
				223	Transport And Travel	15,774,960
					2231 Transport and Travel	15,774,960
			D202		Health Infrastructure, Equipment And Goods	271,016,314
			23		Acquisition Of Fixed Assets	240,000,000
				231	Acquisition Of Tangible Fixed Assets	240,000,000
					2311 Acquisition of Structures, Buildings	170,000,000
					2315 Acquisition of Other Machinery and Equipment	70,000,000
			26		Grants	31,016,314
				267	Grants To Other General Government Units	31,016,314
					2673 Grants to Subsidiary Units	31,016,314
			D203		Disease Control	52,437,068
			22		Use Of Goods And Services	52,437,068
				222	Professional, Research Services	52,437,068
					2221 Professional and contractual Services	52,437,068
			D3		Youth, Sport And Culture	1,131,396,666
			D301		Culture Promotion	24,496,666
			22		Use Of Goods And Services	24,496,666
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				222	Professional, Research Services	300,000
					2221 Professional and contractual Services	300,000
				223	Transport And Travel	5,829,999
					2231 Transport and Travel	5,829,999
				229	Other Use Of Goods And Services	17,666,667
					2291 Other Use of Goods& Services	17,666,667
			D302		Youth Protection And Promotion	6,900,000
			22		Use Of Goods And Services	6,900,000
				221	General Expenses	1,600,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	700,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
			D303		Sports and Leisure	1,100,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	259,981,710
				222	Professional, Research Services	259,981,710
					2221 Professional and contractual Services	259,981,710
			23		Acquisition Of Fixed Assets	840,018,290
				231	Acquisition Of Tangible Fixed Assets	840,018,290
					2311 Acquisition of Structures, Buildings	840,018,290
D4					Private Sector Development	1,050,455,498
			D401		Business Support	3,250,000
				28	Other Expenditures	3,250,000
				285	Miscellaneous Expenses	3,250,000
					2851 Miscellaneous Other Expenditures	3,250,000
			D402		Trade And Industry	1,047,205,498
				22	Use Of Goods And Services	50,000,000
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
				23	Acquisition Of Fixed Assets	997,205,498
				231	Acquisition Of Tangible Fixed Assets	347,205,498
					2311 Acquisition of Structures, Buildings	347,205,498
				235	Acquisition Of Investment In Financial Assets - Domestic	650,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	650,000,000
D5					Agriculture	2,937,669,606
			D501		Sustainable Crop Production	1,935,542,971
				22	Use Of Goods And Services	72,619,720
				221	General Expenses	1,560,000
					2217 Public Relations and Awareness	1,560,000
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	480,000
					2231 Transport and Travel	480,000
				227	Supplies And Services	19,883,720
					2274 Veterinary and Agricultural Supplies	19,883,720
				229	Other Use Of Goods And Services	696,000
					2291 Other Use of Goods& Services	696,000
				23	Acquisition Of Fixed Assets	1,628,636,000
				231	Acquisition Of Tangible Fixed Assets	1,628,636,000
					2311 Acquisition of Structures, Buildings	1,628,636,000
				27	Social Benefits	234,287,251
				272	Social Assistance Benefits	234,287,251
					2722 Social Assistance Benefits - In Kind	234,287,251
			D502		Sustainable Livestock Production	1,002,126,635
				22	Use Of Goods And Services	896,765,435
				221	General Expenses	2,400,000
					2217 Public Relations and Awareness	2,400,000
				222	Professional, Research Services	9,360,000
					2221 Professional and contractual Services	9,360,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	16,206,000
				2231	Transport and Travel	16,206,000
				227	Supplies And Services	864,959,435
				2274	Veterinary and Agricultural Supplies	864,959,435
				229	Other Use Of Goods And Services	3,840,000
				2291	Other Use of Goods& Services	3,840,000
			23		Acquisition Of Fixed Assets	12,211,200
				231	Acquisition Of Tangible Fixed Assets	12,211,200
				2316	Acquisition of Cultivated Assets	12,211,200
			27		Social Benefits	93,150,000
				272	Social Assistance Benefits	93,150,000
				2722	Social Assistance Benefits - In Kind	93,150,000
			D6		Environment And Natural Resources	202,655,768
			D601		Forestry Resources Management	65,398,960
				22	Use Of Goods And Services	13,048,960
				221	General Expenses	570,000
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	150,000
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				223	Transport And Travel	430,000
				2231	Transport and Travel	430,000
				23	Acquisition Of Fixed Assets	52,350,000
				231	Acquisition Of Tangible Fixed Assets	52,350,000
				2316	Acquisition of Cultivated Assets	52,350,000
			D602		Soil Conservation	137,256,808
				23	Acquisition Of Fixed Assets	137,256,808
				231	Acquisition Of Tangible Fixed Assets	137,256,808
				2316	Acquisition of Cultivated Assets	137,256,808
			D8		Housing, Urban Development And Land Management	620,719,292
			D802		Housing And Settlement Promotion	620,719,292
				22	Use Of Goods And Services	459,500,000
				227	Supplies And Services	459,500,000
				2273	Security and Social Order	459,500,000
				23	Acquisition Of Fixed Assets	161,219,292
				231	Acquisition Of Tangible Fixed Assets	161,219,292
				2311	Acquisition of Structures, Buildings	161,219,292
			4600		RWAMAGANA DISTRICT	12,073,443,925
			01		Administrative And Support Services	1,620,389,580
			0105		Human Resources	1,620,389,580
				21	Compensation Of Employees	1,263,104,760
				211	Salaries In Cash	1,058,084,460
				2113	Salaries in cash for Other Employees	1,058,084,460
				213	Social Contribution	205,020,300
				2131	Actual Social Contribution	205,020,300



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	357,284,820
				222	Professional, Research Services	111,519,432
					2221 Professional and contractual Services	111,519,432
				223	Transport And Travel	245,765,388
					2231 Transport and Travel	245,765,388
	90				Transport	867,400,450
		9001			Development And Maintenance Of Road Transport Infrastructure	867,400,450
			22		Use Of Goods And Services	145,884,855
				222	Professional, Research Services	51,191,152
					2221 Professional and contractual Services	51,191,152
				224	Maintenance And Repairs And Spare Parts	44,693,703
					2241 Maintenance and Repairs	44,693,703
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
			23		Acquisition Of Fixed Assets	721,515,595
				231	Acquisition Of Tangible Fixed Assets	721,515,595
					2311 Acquisition of Structures, Buildings	721,515,595
	95				Water And Sanitation	530,000,009
		9503			Water Infrastructure	530,000,009
			22		Use Of Goods And Services	66,785,714
				222	Professional, Research Services	64,285,714
					2221 Professional and contractual Services	64,285,714
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
			23		Acquisition Of Fixed Assets	463,214,295
				231	Acquisition Of Tangible Fixed Assets	463,214,295
					2311 Acquisition of Structures, Buildings	463,214,295
	B1				Social Protection	1,082,809,273
		B101			Support To Genocide Survivors	383,205,062
			22		Use Of Goods And Services	48,473,818
				222	Professional, Research Services	44,473,818
					2221 Professional and contractual Services	44,473,818
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
			27		Social Benefits	334,731,244
				272	Social Assistance Benefits	334,731,244
					2721 Social Assistance Benefits - In Cash	8,277,139
					2722 Social Assistance Benefits - In Kind	326,454,105
		B104			Family Protection And Women Empowerment	121,625,875
			22		Use Of Goods And Services	30,252,346
				221	General Expenses	13,129,038
					2211 Office Supplies and Consumables	2,646,800
					2214 Communication Costs	6,168,000
					2217 Public Relations and Awareness	4,314,238
				223	Transport And Travel	17,123,308



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	17,123,308
			26 Grants			71,873,529
				267	Grants To Other General Government Units	71,873,529
				2673	Grants to Subsidiary Units	71,873,529
			27 Social Benefits			19,500,000
				272	Social Assistance Benefits	19,500,000
				2721	Social Assistance Benefits - In Cash	19,500,000
			B105 Vulnerable Groups Support			571,978,336
			22 Use Of Goods And Services			15,310,809
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				226	Training Costs	5,310,809
				2261	Training Costs	5,310,809
			26 Grants			122,185,382
				267	Grants To Other General Government Units	122,185,382
				2673	Grants to Subsidiary Units	122,185,382
			27 Social Benefits			434,482,145
				272	Social Assistance Benefits	434,482,145
				2721	Social Assistance Benefits - In Cash	208,556,219
				2722	Social Assistance Benefits - In Kind	225,925,926
			B106 People With Disability Support			6,000,000
			22 Use Of Goods And Services			1,000,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				226	Training Costs	500,000
				2261	Training Costs	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
			27 Social Benefits			1,000,000
				272	Social Assistance Benefits	1,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
			D0 Good Governance And Justice			95,167,321
			D001 Good Governance And Decentralisation			81,194,321
			22 Use Of Goods And Services			49,869,635
				221	General Expenses	6,900,000
				2217	Public Relations and Awareness	6,900,000
				223	Transport And Travel	9,193,669
				2231	Transport and Travel	9,193,669
				226	Training Costs	29,000,000
				2261	Training Costs	29,000,000
				227	Supplies And Services	4,275,966
				2272	Clothing ;Uniforms and Curtains	3,475,966
				2275	Other production materials and supplies	800,000
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			31,324,686
				267	Grants To Other General Government Units	31,324,686
				2673	Grants to Subsidiary Units	31,324,686
		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				4,865,000
			22 Use Of Goods And Services			4,265,000
				221	General Expenses	700,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	300,000
				223	Transport And Travel	1,060,000
				2231	Transport and Travel	1,060,000
				226	Training Costs	2,505,000
				2261	Training Costs	2,505,000
			23 Acquisition Of Fixed Assets			600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	600,000
	D1 Education					4,653,215,367
		D101 Pre-Primary And Primary Education				2,484,211,006
			21 Compensation Of Employees			2,083,055,991
				211	Salaries In Cash	2,083,055,991
				2114	Salaries in Cash for Teachers	2,083,055,991
			22 Use Of Goods And Services			18,591,343
				221	General Expenses	3,059,324
				2214	Communication Costs	375,000
				2217	Public Relations and Awareness	2,684,324
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	5,532,019
				2231	Transport and Travel	5,532,019
			26 Grants			382,563,672
				267	Grants To Other General Government Units	382,563,672
				2673	Grants to Subsidiary Units	382,563,672
		D102 Secondary Education				2,066,620,899
			21 Compensation Of Employees			1,468,624,291
				211	Salaries In Cash	1,468,624,291
				2114	Salaries in Cash for Teachers	1,468,624,291
			22 Use Of Goods And Services			8,200,000
				221	General Expenses	2,200,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,900,000
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	69,538,106
				231	Acquisition Of Tangible Fixed Assets	69,538,106
				2311	Acquisition of Structures, Buildings	69,538,106
			26		Grants	520,258,502
				267	Grants To Other General Government Units	520,258,502
				2673	Grants to Subsidiary Units	520,258,502
			D103		Tertiary And Non-Formal Education	102,383,462
			21		Compensation Of Employees	60,862,201
				211	Salaries In Cash	60,862,201
				2114	Salaries in Cash for Teachers	60,862,201
			22		Use Of Goods And Services	1,500,000
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			26		Grants	40,021,261
				267	Grants To Other General Government Units	40,021,261
				2673	Grants to Subsidiary Units	40,021,261
D2	Health					1,500,376,012
			D201		Health Staff Management	1,421,323,718
			21		Compensation Of Employees	1,397,432,088
				211	Salaries In Cash	1,397,432,088
				2115	Salaries in Cash for Health Staffs	1,397,432,088
			22		Use Of Goods And Services	23,891,630
				223	Transport And Travel	23,891,630
				2231	Transport and Travel	23,891,630
			D202		Health Infrastructure, Equipment And Goods	44,213,060
			23		Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
				2312	Acquisition of Transport Equipment	10,000,000
			26		Grants	34,213,060
				267	Grants To Other General Government Units	34,213,060
				2673	Grants to Subsidiary Units	34,213,060
			D203		Disease Control	34,839,234
			26		Grants	34,839,234
				267	Grants To Other General Government Units	34,839,234
				2673	Grants to Subsidiary Units	34,839,234
D3	Youth, Sport And Culture					14,830,000
			D301		Culture Promotion	2,000,000
			22		Use Of Goods And Services	2,000,000
				221	General Expenses	900,000
				2217	Public Relations and Awareness	900,000
				222	Professional, Research Services	700,000
				2221	Professional and contractual Services	700,000
				229	Other Use Of Goods And Services	400,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	400,000
			D302 Youth Protection And Promotion			12,830,000
			22 Use Of Goods And Services			12,830,000
				221 General Expenses		1,600,000
				2211 Office Supplies and Consumables		400,000
				2214 Communication Costs		500,000
				2217 Public Relations and Awareness		700,000
				222 Professional, Research Services		1,000,000
				2221 Professional and contractual Services		1,000,000
				223 Transport And Travel		9,730,000
				2231 Transport and Travel		9,730,000
				224 Maintenance And Repairs And Spare Parts		500,000
				2241 Maintenance and Repairs		500,000
			D4 Private Sector Development			103,250,000
			D401 Business Support			103,250,000
				23 Acquisition Of Fixed Assets		100,000,000
				235 Acquisition Of Investment In Financial Assets - Domestic		100,000,000
				2358 Acquisition of Shares And Other Equity-Domestic		100,000,000
				26 Grants		3,250,000
				267 Grants To Other General Government Units		3,250,000
				2673 Grants to Subsidiary Units		3,250,000
			D5 Agriculture			1,451,039,369
			D501 Sustainable Crop Production			1,265,395,206
				22 Use Of Goods And Services		665,891,206
				221 General Expenses		1,300,000
				2217 Public Relations and Awareness		1,300,000
				223 Transport And Travel		650,000
				2231 Transport and Travel		650,000
				227 Supplies And Services		663,361,206
				2274 Veterinary and Agricultural Supplies		663,361,206
				229 Other Use Of Goods And Services		580,000
				2291 Other Use of Goods& Services		580,000
				23 Acquisition Of Fixed Assets		599,504,000
				231 Acquisition Of Tangible Fixed Assets		599,504,000
				2311 Acquisition of Structures, Buildings		599,504,000
			D502 Sustainable Livestock Production			137,051,163
				22 Use Of Goods And Services		17,151,163
				227 Supplies And Services		17,151,163
				2274 Veterinary and Agricultural Supplies		17,151,163
				27 Social Benefits		119,900,000
				272 Social Assistance Benefits		119,900,000
				2722 Social Assistance Benefits - In Kind		119,900,000
			D503 Producer Professionalisation			48,593,000
				22 Use Of Goods And Services		35,265,000
				221 General Expenses		4,400,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	4,400,000
				222	Professional, Research Services	14,800,000
					2221 Professional and contractual Services	14,800,000
				223	Transport And Travel	11,865,000
					2231 Transport and Travel	11,865,000
				229	Other Use Of Goods And Services	4,200,000
					2291 Other Use of Goods& Services	4,200,000
			23	Acquisition Of Fixed Assets		7,728,000
				231	Acquisition Of Tangible Fixed Assets	7,728,000
					2316 Acquisition of Cultivated Assets	7,728,000
			26	Grants		5,600,000
				267	Grants To Other General Government Units	5,600,000
					2673 Grants to Subsidiary Units	5,600,000
			D6	Environment And Natural Resources		117,767,884
			D601	Forestry Resources Management		117,767,884
				22	Use Of Goods And Services	115,986,808
					221 General Expenses	1,250,000
					2217 Public Relations and Awareness	1,250,000
				222	Professional, Research Services	17,000,000
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel	1,750,000
				227	Supplies And Services	95,986,808
					2274 Veterinary and Agricultural Supplies	95,986,808
				26	Grants	1,781,076
				267	Grants To Other General Government Units	1,781,076
					2673 Grants to Subsidiary Units	1,781,076
			D8	Housing, Urban Development And Land Management		37,198,660
			D802	Housing And Settlement Promotion		37,198,660
				22	Use Of Goods And Services	12,875,055
					222 Professional, Research Services	12,875,055
					2221 Professional and contractual Services	12,875,055
				23	Acquisition Of Fixed Assets	24,323,605
				231	Acquisition Of Tangible Fixed Assets	24,323,605
					2311 Acquisition of Structures, Buildings	24,323,605
4700	HUYE DISTRICT					13,275,000,568
	01	Administrative And Support Services				1,920,585,414
		0102	Management Support			20,000,000
			22	Use Of Goods And Services		15,936,000
				221	General Expenses	6,678,000
					2214 Communication Costs	2,032,000
					2217 Public Relations and Awareness	4,646,000
				223	Transport And Travel	5,208,000
					2231 Transport and Travel	5,208,000
				226	Training Costs	4,050,000
					2261 Training Costs	4,050,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26		Grants	4,064,000
				267	Grants To Other General Government Units	4,064,000
				2673	Grants to Subsidiary Units	4,064,000
		0105			Human Resources	1,900,585,414
			21		Compensation Of Employees	1,637,802,758
				211	Salaries In Cash	1,370,702,090
				2113	Salaries in cash for Other Employees	1,370,702,090
				213	Social Contribution	267,100,668
				2131	Actual Social Contribution	267,100,668
			22		Use Of Goods And Services	254,828,348
				223	Transport And Travel	254,828,348
				2231	Transport and Travel	254,828,348
			27		Social Benefits	7,954,308
				273	Employer Social Benefits	7,954,308
				2731	Employer Social Benefits in cash	7,954,308
	90				Transport	620,956,986
		9001			Development And Maintenance Of Road Transport Infrastructure	620,956,986
			22		Use Of Goods And Services	415,610,234
				224	Maintenance And Repairs And Spare Parts	415,610,234
				2241	Maintenance and Repairs	415,610,234
			23		Acquisition Of Fixed Assets	205,346,752
				231	Acquisition Of Tangible Fixed Assets	205,346,752
				2311	Acquisition of Structures, Buildings	205,346,752
	95				Water And Sanitation	75,491,183
		9503			Water Infrastructure	75,491,183
			22		Use Of Goods And Services	13,333,333
				224	Maintenance And Repairs And Spare Parts	13,333,333
				2241	Maintenance and Repairs	13,333,333
			23		Acquisition Of Fixed Assets	62,157,850
				231	Acquisition Of Tangible Fixed Assets	62,157,850
				2311	Acquisition of Structures, Buildings	62,157,850
	B1				Social Protection	2,266,338,573
		B101			Support To Genocide Survivors	1,456,183,125
			27		Social Benefits	1,456,183,125
				272	Social Assistance Benefits	1,456,183,125
				2721	Social Assistance Benefits - In Cash	357,554,364
				2722	Social Assistance Benefits - In Kind	1,098,628,761
		B104			Family Protection And Women Empowerment	57,836,079
			22		Use Of Goods And Services	19,300,079
				221	General Expenses	9,518,079
				2211	Office Supplies and Consumables	2,789,600
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	6,248,479
				223	Transport And Travel	9,282,000
				2231	Transport and Travel	9,282,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				226	Training Costs	500,000
				2261	Training Costs	500,000
			26		Grants	8,656,000
				267	Grants To Other General Government Units	8,656,000
				2673	Grants to Subsidiary Units	8,656,000
			27		Social Benefits	29,880,000
				272	Social Assistance Benefits	29,880,000
				2721	Social Assistance Benefits - In Cash	29,880,000
			B105		Vulnerable Groups Support	739,819,369
			22		Use Of Goods And Services	53,097,180
				221	General Expenses	29,497,180
				2217	Public Relations and Awareness	29,497,180
				222	Professional, Research Services	3,100,000
				2221	Professional and contractual Services	3,100,000
				223	Transport And Travel	17,500,000
				2231	Transport and Travel	17,500,000
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
			26		Grants	124,665,376
				267	Grants To Other General Government Units	124,665,376
				2673	Grants to Subsidiary Units	124,665,376
			27		Social Benefits	562,056,813
				272	Social Assistance Benefits	562,056,813
				2721	Social Assistance Benefits - In Cash	391,606,776
				2722	Social Assistance Benefits - In Kind	170,450,037
			B106		People With Disability Support	12,500,000
			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	11,500,000
				272	Social Assistance Benefits	11,500,000
				2721	Social Assistance Benefits - In Cash	11,500,000
			D0		Good Governance And Justice	141,259,792
			D001		Good Governance And Decentralisation	136,104,792
			22		Use Of Goods And Services	100,757,988
				221	General Expenses	37,603,746
				2211	Office Supplies and Consumables	1,400,000
				2214	Communication Costs	1,800,000
				2217	Public Relations and Awareness	34,403,746
				222	Professional, Research Services	55,000,000
				2221	Professional and contractual Services	55,000,000
				223	Transport And Travel	8,154,242
				2231	Transport and Travel	8,154,242
			26		Grants	25,926,804
				267	Grants To Other General Government Units	25,926,804
				2673	Grants to Subsidiary Units	25,926,804



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised 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				5,155,000
			22 Use Of Goods And Services			5,155,000
				221	General Expenses	1,300,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	300,000
				223	Transport And Travel	1,700,000
				2231	Transport and Travel	1,700,000
				226	Training Costs	2,155,000
				2261	Training Costs	2,155,000
	D1 Education					5,297,911,197
		D101 Pre-Primary And Primary Education				2,953,739,057
			21 Compensation Of Employees			2,293,939,811
				211	Salaries In Cash	1,972,219,060
				2114	Salaries in Cash for Teachers	1,972,219,060
				213	Social Contribution	321,720,751
				2131	Actual Social Contribution	321,720,751
			22 Use Of Goods And Services			34,633,450
				221	General Expenses	21,350,117
				2211	Office Supplies and Consumables	17,125,722
				2213	Rental Costs	1,224,395
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	11,500,000
				2221	Professional and contractual Services	11,500,000
				223	Transport And Travel	1,783,333
				2231	Transport and Travel	1,783,333
			23 Acquisition Of Fixed Assets			13,948,046
				231	Acquisition Of Tangible Fixed Assets	13,948,046
				2311	Acquisition of Structures, Buildings	13,948,046
			26 Grants			568,893,202
				267	Grants To Other General Government Units	568,893,202
				2673	Grants to Subsidiary Units	568,893,202
			27 Social Benefits			42,324,548
				273	Employer Social Benefits	42,324,548
				2731	Employer Social Benefits in cash	42,324,548
		D102 Secondary Education				2,206,715,384
			21 Compensation Of Employees			1,755,446,060
				211	Salaries In Cash	1,412,708,730
				2114	Salaries in Cash for Teachers	1,412,708,730
				213	Social Contribution	342,737,330
				2131	Actual Social Contribution	342,737,330
			22 Use Of Goods And Services			17,125,722
				221	General Expenses	17,125,722
				2211	Office Supplies and Consumables	17,125,722



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26		Grants	434,143,602
				267	Grants To Other General Government Units	434,143,602
				2673	Grants to Subsidiary Units	434,143,602
		D103			Tertiary And Non-Formal Education	137,456,756
			21		Compensation Of Employees	121,081,348
				211	Salaries In Cash	99,036,349
				2114	Salaries in Cash for Teachers	99,036,349
				213	Social Contribution	22,044,999
				2131	Actual Social Contribution	22,044,999
			26		Grants	13,129,770
				267	Grants To Other General Government Units	13,129,770
				2673	Grants to Subsidiary Units	13,129,770
			27		Social Benefits	3,245,638
				273	Employer Social Benefits	3,245,638
				2731	Employer Social Benefits in cash	3,245,638
	D2				Health	1,400,402,865
		D201			Health Staff Management	1,090,656,979
			21		Compensation Of Employees	1,060,680,500
				211	Salaries In Cash	873,926,644
				2115	Salaries in Cash for Health Staffs	873,926,644
				213	Social Contribution	186,753,856
				2131	Actual Social Contribution	186,753,856
			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	12,153,983
				273	Employer Social Benefits	12,153,983
				2731	Employer Social Benefits in cash	12,153,983
		D202			Health Infrastructure, Equipment And Goods	269,592,035
			23		Acquisition Of Fixed Assets	257,380,242
				231	Acquisition Of Tangible Fixed Assets	257,380,242
				2311	Acquisition of Structures, Buildings	257,380,242
			26		Grants	12,211,793
				267	Grants To Other General Government Units	12,211,793
				2673	Grants to Subsidiary Units	12,211,793
		D203			Disease Control	40,153,851
			22		Use Of Goods And Services	3,252,032
				223	Transport And Travel	3,252,032
				2231	Transport and Travel	3,252,032
			28		Other Expenditures	36,901,819
				285	Miscellaneous Expenses	36,901,819
				2851	Miscellaneous Other Expenditures	36,901,819
	D3				Youth, Sport And Culture	36,496,665
		D301			Culture Promotion	16,666,665
			26		Grants	15,666,665



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	15,666,665
				2673	Grants to Subsidiary Units	15,666,665
			28		Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			D302		Youth Protection And Promotion	19,830,000
			22		Use Of Goods And Services	10,700,000
				221	General Expenses	2,600,000
				2217	Public Relations and Awareness	2,600,000
				222	Professional, Research Services	300,000
				2221	Professional and contractual Services	300,000
				223	Transport And Travel	6,800,000
				2231	Transport and Travel	6,800,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	9,130,000
				267	Grants To Other General Government Units	9,130,000
				2673	Grants to Subsidiary Units	9,130,000
			D4		Private Sector Development	3,250,000
			D401		Business Support	3,250,000
			26		Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
			D5		Agriculture	1,172,483,482
			D501		Sustainable Crop Production	1,074,285,808
			22		Use Of Goods And Services	505,846,581
				221	General Expenses	7,300,000
				2217	Public Relations and Awareness	7,300,000
				222	Professional, Research Services	8,160,000
				2221	Professional and contractual Services	8,160,000
				223	Transport And Travel	12,600,000
				2231	Transport and Travel	12,600,000
				226	Training Costs	2,880,000
				2261	Training Costs	2,880,000
				227	Supplies And Services	471,126,581
				2274	Veterinary and Agricultural Supplies	471,126,581
				229	Other Use Of Goods And Services	3,780,000
				2291	Other Use of Goods& Services	3,780,000
			23		Acquisition Of Fixed Assets	538,434,859
				231	Acquisition Of Tangible Fixed Assets	258,564,000
				2311	Acquisition of Structures, Buildings	224,814,000
				2315	Acquisition of Other Machinery and Equipment	33,750,000
				234	Acquisition Of Non Produced Assets	279,870,859
				2341	Land	279,870,859
			26		Grants	21,876,368
				267	Grants To Other General Government Units	21,876,368



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	21,876,368
			28		Other Expenditures	8,128,000
				285	Miscellaneous Expenses	8,128,000
				2851	Miscellaneous Other Expenditures	8,128,000
			D502		Sustainable Livestock Production	98,197,674
			22		Use Of Goods And Services	15,697,674
				227	Supplies And Services	15,697,674
				2274	Veterinary and Agricultural Supplies	15,697,674
			27		Social Benefits	82,500,000
				272	Social Assistance Benefits	82,500,000
				2722	Social Assistance Benefits - In Kind	82,500,000
			D6		Environment And Natural Resources	48,198,960
			D601		Forestry Resources Management	48,198,960
			22		Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			23		Acquisition Of Fixed Assets	36,150,000
				231	Acquisition Of Tangible Fixed Assets	36,150,000
				2316	Acquisition of Cultivated Assets	36,150,000
			D7		Energy	39,985,746
			D702		Energy Access	39,985,746
			22		Use Of Goods And Services	25,000,000
				224	Maintenance And Repairs And Spare Parts	25,000,000
				2241	Maintenance and Repairs	25,000,000
			23		Acquisition Of Fixed Assets	14,985,746
				231	Acquisition Of Tangible Fixed Assets	14,985,746
				2311	Acquisition of Structures, Buildings	14,985,746
			D8		Housing, Urban Development And Land Management	251,639,705
			D802		Housing And Settlement Promotion	251,639,705
			22		Use Of Goods And Services	251,639,705
				227	Supplies And Services	251,639,705
				2273	Security and Social Order	251,639,705
			4800		NYAMAGABE DISTRICT	16,992,577,556
	01				Administrative And Support Services	2,595,669,827
		0102			Management Support	23,000,000
		22			Use Of Goods And Services	3,000,000
			221		General Expenses	3,000,000
				2214	Communication Costs	3,000,000
		23			Acquisition Of Fixed Assets	20,000,000
			231		Acquisition Of Tangible Fixed Assets	20,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000
		0103			Planning, Policy Review And Development Partners Coordination	36,633,111
		22			Use Of Goods And Services	36,633,111
			222		Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	26,633,111
				2241	Maintenance and Repairs	26,633,111
		0105	Human Resources			2,536,036,716
			21		Compensation Of Employees	1,978,146,726
			211		Salaries In Cash	1,822,727,754
				2113	Salaries in cash for Other Employees	1,822,727,754
			213		Social Contribution	149,418,972
				2131	Actual Social Contribution	149,418,972
			214		Salaries Arrears	6,000,000
				2141	Salaries Arrears in Cash	6,000,000
			22		Use Of Goods And Services	536,380,114
			222		Professional, Research Services	221,288,296
				2221	Professional and contractual Services	221,288,296
			223		Transport And Travel	313,891,818
				2231	Transport and Travel	313,891,818
			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
			28		Other Expenditures	9,000,000
				285	Miscellaneous Expenses	9,000,000
				2851	Miscellaneous Other Expenditures	9,000,000
		90	Transport			1,397,274,257
			9001		Development And Maintenance Of Road Transport Infrastructure	1,397,274,257
			22		Use Of Goods And Services	194,544,028
			222		Professional, Research Services	84,087,014
				2221	Professional and contractual Services	84,087,014
			224		Maintenance And Repairs And Spare Parts	70,723,100
				2241	Maintenance and Repairs	70,723,100
			227		Supplies And Services	39,733,914
				2273	Security and Social Order	39,733,914
			23		Acquisition Of Fixed Assets	806,603,929
			231		Acquisition Of Tangible Fixed Assets	806,603,929
				2311	Acquisition of Structures, Buildings	806,603,929
			27		Social Benefits	396,126,300
			272		Social Assistance Benefits	396,126,300
				2721	Social Assistance Benefits - In Cash	396,126,300
		95	Water And Sanitation			4,897,511
			9503		Water Infrastructure	4,897,511
			22		Use Of Goods And Services	4,897,511
			222		Professional, Research Services	4,897,511
				2221	Professional and contractual Services	4,897,511
		B1	Social Protection			1,882,216,771
			B101		Support To Genocide Survivors	818,155,119



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27 Social Benefits			818,155,119
				272	Social Assistance Benefits	818,155,119
					2721 Social Assistance Benefits - In Cash	92,948,168
					2722 Social Assistance Benefits - In Kind	725,206,951
			B104 Family Protection And Women Empowerment			223,267,201
			22 Use Of Goods And Services			36,172,667
				221	General Expenses	16,599,190
					2211 Office Supplies and Consumables	2,963,200
					2214 Communication Costs	7,392,000
					2217 Public Relations and Awareness	6,243,990
				223	Transport And Travel	18,269,477
					2231 Transport and Travel	18,269,477
				226	Training Costs	1,304,000
					2261 Training Costs	1,304,000
			26 Grants			10,334,148
				267	Grants To Other General Government Units	10,334,148
					2673 Grants to Subsidiary Units	10,334,148
			27 Social Benefits			176,760,386
				272	Social Assistance Benefits	176,760,386
					2721 Social Assistance Benefits - In Cash	14,600,000
					2722 Social Assistance Benefits - In Kind	162,160,386
			B105 Vulnerable Groups Support			833,794,451
			22 Use Of Goods And Services			83,451,456
				221	General Expenses	22,694,521
					2214 Communication Costs	400,000
					2217 Public Relations and Awareness	22,294,521
				222	Professional, Research Services	22,242,400
					2221 Professional and contractual Services	22,242,400
				223	Transport And Travel	23,960,535
					2231 Transport and Travel	23,960,535
				226	Training Costs	14,554,000
					2261 Training Costs	14,554,000
			26 Grants			239,217,514
				267	Grants To Other General Government Units	239,217,514
					2673 Grants to Subsidiary Units	239,217,514
			27 Social Benefits			511,125,481
				272	Social Assistance Benefits	511,125,481
					2721 Social Assistance Benefits - In Cash	239,107,481
					2722 Social Assistance Benefits - In Kind	272,018,000
			B106 People With Disability Support			7,000,000
			22 Use Of Goods And Services			1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26 Grants			4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			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	99,474,448
			D001		Good Governance And Decentralisation	84,926,448
				22	Use Of Goods And Services	61,939,342
				221	General Expenses	13,213,718
					2214 Communication Costs	185,500
					2217 Public Relations and Awareness	13,028,218
				223	Transport And Travel	18,461,514
					2231 Transport and Travel	18,461,514
				226	Training Costs	30,264,110
					2261 Training Costs	30,264,110
			26		Grants	22,987,106
				267	Grants To Other General Government Units	22,987,106
					2673 Grants to Subsidiary Units	22,987,106
			D002		Human Rights And Judiciary Support	9,513,000
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
					2721 Social Assistance Benefits - In Cash	9,513,000
			D007		LABOUR ADMINISTRATION	5,035,000
				22	Use Of Goods And Services	5,035,000
				221	General Expenses	1,250,000
					2211 Office Supplies and Consumables	700,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	250,000
				223	Transport And Travel	1,750,000
					2231 Transport and Travel	1,750,000
				226	Training Costs	2,035,000
					2261 Training Costs	2,035,000
D1					Education	6,456,097,675
			D101		Pre-Primary And Primary Education	3,779,436,978
				21	Compensation Of Employees	2,888,558,410
				211	Salaries In Cash	2,604,321,437
					2114 Salaries in Cash for Teachers	2,604,321,437
				213	Social Contribution	284,236,973
					2131 Actual Social Contribution	284,236,973
				22	Use Of Goods And Services	48,495,369
				221	General Expenses	23,484,192
					2211 Office Supplies and Consumables	22,880,192
					2217 Public Relations and Awareness	604,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	5,011,177
					2231 Transport and Travel	5,011,177
			23		Acquisition Of Fixed Assets	237,901,407



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	237,901,407
				2311	Acquisition of Structures, Buildings	179,497,770
				2313	Acquisition of Office Equipment, Furniture and Fittings	58,403,637
			26		Grants	554,481,792
				267	Grants To Other General Government Units	554,481,792
				2673	Grants to Subsidiary Units	554,481,792
			27		Social Benefits	50,000,000
				273	Employer Social Benefits	50,000,000
				2731	Employer Social Benefits in cash	50,000,000
			D102		Secondary Education	2,449,348,813
			21		Compensation Of Employees	1,955,750,072
				211	Salaries In Cash	1,522,928,928
				2114	Salaries in Cash for Teachers	1,522,928,928
				213	Social Contribution	432,821,144
				2131	Actual Social Contribution	432,821,144
			22		Use Of Goods And Services	25,610,978
				221	General Expenses	19,110,978
				2211	Office Supplies and Consumables	19,110,978
				222	Professional, Research Services	3,000,000
				2221	Professional and contractual Services	3,000,000
				223	Transport And Travel	3,500,000
				2231	Transport and Travel	3,500,000
			26		Grants	467,987,763
				267	Grants To Other General Government Units	467,987,763
				2673	Grants to Subsidiary Units	467,987,763
			D103		Tertiary And Non-Formal Education	227,311,884
			21		Compensation Of Employees	150,159,116
				211	Salaries In Cash	119,151,326
				2114	Salaries in Cash for Teachers	119,151,326
				213	Social Contribution	31,007,790
				2131	Actual Social Contribution	31,007,790
			26		Grants	74,152,768
				267	Grants To Other General Government Units	74,152,768
				2673	Grants to Subsidiary Units	74,152,768
			27		Social Benefits	3,000,000
				273	Employer Social Benefits	3,000,000
				2731	Employer Social Benefits in cash	3,000,000
			D2		Health	2,170,279,150
			D201		Health Staff Management	1,679,417,362
			21		Compensation Of Employees	1,588,349,956
				211	Salaries In Cash	1,335,933,160
				2115	Salaries in Cash for Health Staffs	1,335,933,160
				213	Social Contribution	252,416,796
				2131	Actual Social Contribution	252,416,796
			22		Use Of Goods And Services	33,259,512
				223	Transport And Travel	33,259,512



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	33,259,512
			26 Grants			42,807,894
				267	Grants To Other General Government Units	42,807,894
				2673	Grants to Subsidiary Units	42,807,894
			27 Social Benefits			15,000,000
				273	Employer Social Benefits	15,000,000
				2731	Employer Social Benefits in cash	15,000,000
			D202 Health Infrastructure, Equipment And Goods			487,000,000
			22 Use Of Goods And Services			12,000,000
				227	Supplies And Services	12,000,000
				2273	Security and Social Order	12,000,000
			23 Acquisition Of Fixed Assets			475,000,000
				231	Acquisition Of Tangible Fixed Assets	475,000,000
				2311	Acquisition of Structures, Buildings	357,000,000
				2312	Acquisition of Transport Equipment	100,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	18,000,000
			D203 Disease Control			3,861,788
			22 Use Of Goods And Services			3,861,788
				223	Transport And Travel	3,861,788
				2231	Transport and Travel	3,861,788
			D3 Youth, Sport And Culture			14,830,000
			D302 Youth Protection And Promotion			14,830,000
			22 Use Of Goods And Services			14,430,000
				221	General Expenses	3,300,000
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	2,600,000
				222	Professional, Research Services	1,300,000
				2221	Professional and contractual Services	1,300,000
				223	Transport And Travel	8,130,000
				2231	Transport and Travel	8,130,000
				224	Maintenance And Repairs And Spare Parts	700,000
				2241	Maintenance and Repairs	700,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26 Grants			400,000
				267	Grants To Other General Government Units	400,000
				2673	Grants to Subsidiary Units	400,000
			D4 Private Sector Development			145,028,047
			D401 Business Support			145,028,047
			23 Acquisition Of Fixed Assets			139,528,047
				235	Acquisition Of Investment In Financial Assets - Domestic	139,528,047
				2358	Acquisition of Shares And Other Equity-Domestic	139,528,047
			26 Grants			5,500,000
				267	Grants To Other General Government Units	5,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	5,500,000
D5	Agriculture					1,899,460,089
		D501	Sustainable Crop Production			1,478,008,465
			22	Use Of Goods And Services		916,253,539
				221	General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	33,560,000
					2221 Professional and contractual Services	33,560,000
				223	Transport And Travel	10,700,000
					2231 Transport and Travel	10,700,000
				226	Training Costs	17,730,000
					2261 Training Costs	17,730,000
				227	Supplies And Services	838,007,539
					2273 Security and Social Order	14,000,000
					2274 Veterinary and Agricultural Supplies	824,007,539
				229	Other Use Of Goods And Services	12,956,000
					2291 Other Use of Goods& Services	12,956,000
			23	Acquisition Of Fixed Assets		367,200,600
				231	Acquisition Of Tangible Fixed Assets	200,814,000
					2311 Acquisition of Structures, Buildings	200,814,000
				234	Acquisition Of Non Produced Assets	166,386,600
					2341 Land	166,386,600
			26	Grants		8,500,000
				267	Grants To Other General Government Units	8,500,000
					2673 Grants to Subsidiary Units	8,500,000
			27	Social Benefits		186,054,326
				272	Social Assistance Benefits	186,054,326
					2721 Social Assistance Benefits - In Cash	169,179,326
					2722 Social Assistance Benefits - In Kind	16,875,000
		D502	Sustainable Livestock Production			421,451,624
			22	Use Of Goods And Services		38,077,326
				223	Transport And Travel	8,556,090
					2231 Transport and Travel	8,556,090
				227	Supplies And Services	29,521,236
					2274 Veterinary and Agricultural Supplies	29,521,236
			26	Grants		33,000,000
				267	Grants To Other General Government Units	33,000,000
					2673 Grants to Subsidiary Units	33,000,000
			27	Social Benefits		350,374,298
				272	Social Assistance Benefits	350,374,298
					2722 Social Assistance Benefits - In Kind	350,374,298
D6	Environment And Natural Resources					56,380,880
		D601	Forestry Resources Management			56,380,880
			22	Use Of Goods And Services		14,688,126
				222	Professional, Research Services	9,442,888
					2221 Professional and contractual Services	9,442,888



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	923,476
				2231	Transport and Travel	923,476
				224	Maintenance And Repairs And Spare Parts	4,321,762
				2241	Maintenance and Repairs	4,321,762
			23		Acquisition Of Fixed Assets	41,692,754
				231	Acquisition Of Tangible Fixed Assets	41,692,754
				2316	Acquisition of Cultivated Assets	41,692,754
	D7	Energy				40,000,000
		D702	Energy Access			40,000,000
			22		Use Of Goods And Services	40,000,000
				224	Maintenance And Repairs And Spare Parts	40,000,000
				2241	Maintenance and Repairs	40,000,000
	D8	Housing, Urban Development And Land Management				230,968,901
		D802	Housing And Settlement Promotion			230,968,901
			22		Use Of Goods And Services	16,673,591
				227	Supplies And Services	16,673,591
				2273	Security and Social Order	16,673,591
			27		Social Benefits	214,295,310
				272	Social Assistance Benefits	214,295,310
				2722	Social Assistance Benefits - In Kind	214,295,310
4900					GISAGARA DISTRICT	14,927,229,978
	01	Administrative And Support Services				2,308,516,125
		0105	Human Resources			2,308,516,125
			21		Compensation Of Employees	1,873,516,125
				211	Salaries In Cash	1,663,741,930
				2113	Salaries in cash for Other Employees	1,663,741,930
				213	Social Contribution	209,774,195
				2131	Actual Social Contribution	209,774,195
			22		Use Of Goods And Services	359,000,000
				221	General Expenses	132,740,000
				2211	Office Supplies and Consumables	25,000,000
				2214	Communication Costs	97,740,000
				2215	Insurances and licences	10,000,000
				222	Professional, Research Services	102,000,000
				2221	Professional and contractual Services	102,000,000
				223	Transport And Travel	36,660,000
				2231	Transport and Travel	36,660,000
				224	Maintenance And Repairs And Spare Parts	33,000,000
				2241	Maintenance and Repairs	33,000,000
				227	Supplies And Services	54,600,000
				2273	Security and Social Order	54,600,000
			23		Acquisition Of Fixed Assets	25,000,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25,000,000
			26		Grants	51,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	51,000,000
				2673	Grants to Subsidiary Units	51,000,000
90	Transport					398,489,324
		9001	Development And Maintenance Of Road Transport Infrastructure			398,489,324
			22 Use Of Goods And Services			337,602,170
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	317,602,170
				2241	Maintenance and Repairs	305,548,410
				2242	Spare Parts	12,053,760
			23 Acquisition Of Fixed Assets			60,887,154
				231	Acquisition Of Tangible Fixed Assets	60,887,154
				2311	Acquisition of Structures, Buildings	60,887,154
95	Water And Sanitation					245,455,924
		9503	Water Infrastructure			245,455,924
			23 Acquisition Of Fixed Assets			245,455,924
				231	Acquisition Of Tangible Fixed Assets	225,455,924
				2311	Acquisition of Structures, Buildings	225,455,924
				234	Acquisition Of Non Produced Assets	20,000,000
				2341	Land	20,000,000
B1	Social Protection					1,533,031,965
		B101	Support To Genocide Survivors			803,201,690
			27 Social Benefits			803,201,690
				272	Social Assistance Benefits	803,201,690
				2721	Social Assistance Benefits - In Cash	351,885,125
				2722	Social Assistance Benefits - In Kind	451,316,565
		B104	Family Protection And Women Empowerment			26,636,203
			22 Use Of Goods And Services			20,336,203
				221	General Expenses	7,440,675
				2217	Public Relations and Awareness	7,440,675
				223	Transport And Travel	12,895,528
				2231	Transport and Travel	12,895,528
			26 Grants			780,000
				267	Grants To Other General Government Units	780,000
				2673	Grants to Subsidiary Units	780,000
			27 Social Benefits			5,520,000
				272	Social Assistance Benefits	5,520,000
				2721	Social Assistance Benefits - In Cash	5,520,000
		B105	Vulnerable Groups Support			696,194,072
			22 Use Of Goods And Services			72,310,379
				221	General Expenses	15,538,642
				2217	Public Relations and Awareness	15,538,642
				222	Professional, Research Services	36,271,737
				2221	Professional and contractual Services	36,271,737
				223	Transport And Travel	20,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	20,500,000
			23		Acquisition Of Fixed Assets	51,323,529
				231	Acquisition Of Tangible Fixed Assets	51,323,529
					2311 Acquisition of Structures, Buildings	48,323,529
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			26		Grants	134,251,338
				267	Grants To Other General Government Units	134,251,338
					2673 Grants to Subsidiary Units	134,251,338
			27		Social Benefits	438,308,826
				272	Social Assistance Benefits	438,308,826
					2721 Social Assistance Benefits - In Cash	197,123,762
					2722 Social Assistance Benefits - In Kind	241,185,064
			B106		People With Disability Support	7,000,000
			22		Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			25		Subsidies	4,000,000
				252	Subsidies To Private Enterprises	4,000,000
					2521 Subsidies to Non Financial Private Enterprises	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	235,669,364
			D001		Good Governance And Decentralisation	225,251,364
			22		Use Of Goods And Services	149,556,364
				221	General Expenses	14,191,733
					2214 Communication Costs	520,000
					2217 Public Relations and Awareness	13,671,733
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	22,136,598
					2231 Transport and Travel	22,136,598
				224	Maintenance And Repairs And Spare Parts	46,925,333
					2241 Maintenance and Repairs	33,333,333
					2242 Spare Parts	13,592,000
				226	Training Costs	36,302,700
					2261 Training Costs	36,302,700
			23		Acquisition Of Fixed Assets	30,000,000
				231	Acquisition Of Tangible Fixed Assets	30,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30,000,000
			25		Subsidies	10,000,000
				252	Subsidies To Private Enterprises	10,000,000
					2521 Subsidies to Non Financial Private Enterprises	10,000,000
			26		Grants	13,695,000
				267	Grants To Other General Government Units	13,695,000
					2673 Grants to Subsidiary Units	13,695,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	22,000,000
				272	Social Assistance Benefits	22,000,000
					2721 Social Assistance Benefits - In Cash	22,000,000
		D002			Human Rights And Judiciary Support	6,108,000
			27		Social Benefits	6,108,000
				272	Social Assistance Benefits	6,108,000
					2721 Social Assistance Benefits - In Cash	6,108,000
		D007			LABOUR ADMINISTRATION	4,310,000
			22		Use Of Goods And Services	4,310,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	1,310,000
					2261 Training Costs	1,310,000
	D1				Education	5,207,611,207
		D101			Pre-Primary And Primary Education	2,774,156,516
			21		Compensation Of Employees	2,320,549,136
				211	Salaries In Cash	2,111,415,184
					2114 Salaries in Cash for Teachers	2,111,415,184
				213	Social Contribution	209,133,952
					2131 Actual Social Contribution	209,133,952
			22		Use Of Goods And Services	42,463,295
				221	General Expenses	21,939,148
					2211 Office Supplies and Consumables	17,936,122
					2217 Public Relations and Awareness	4,003,026
				222	Professional, Research Services	17,407,734
					2221 Professional and contractual Services	17,407,734
				223	Transport And Travel	3,116,413
					2231 Transport and Travel	3,116,413
			26		Grants	411,144,085
				267	Grants To Other General Government Units	411,144,085
					2673 Grants to Subsidiary Units	411,144,085
		D102			Secondary Education	2,296,407,759
			21		Compensation Of Employees	1,582,021,419
				211	Salaries In Cash	1,442,598,783
					2114 Salaries in Cash for Teachers	1,442,598,783
				213	Social Contribution	139,422,636
					2131 Actual Social Contribution	139,422,636
			22		Use Of Goods And Services	41,563,058
				221	General Expenses	14,313,300
					2211 Office Supplies and Consumables	13,796,600
					2217 Public Relations and Awareness	516,700
				222	Professional, Research Services	25,749,758
					2221 Professional and contractual Services	25,749,758
				223	Transport And Travel	1,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	1,500,000
			23		Acquisition Of Fixed Assets	267,984,031
				231	Acquisition Of Tangible Fixed Assets	267,984,031
					2311 Acquisition of Structures, Buildings	217,984,031
					2313 Acquisition of Office Equipment, Furniture and Fittings	50,000,000
			26		Grants	404,839,251
				267	Grants To Other General Government Units	404,839,251
					2673 Grants to Subsidiary Units	404,839,251
			D103		Tertiary And Non-Formal Education	137,046,932
			21		Compensation Of Employees	62,260,853
				211	Salaries In Cash	58,904,251
					2114 Salaries in Cash for Teachers	58,904,251
				213	Social Contribution	3,356,602
					2131 Actual Social Contribution	3,356,602
			22		Use Of Goods And Services	4,435,783
				221	General Expenses	4,435,783
					2211 Office Supplies and Consumables	4,435,783
			23		Acquisition Of Fixed Assets	21,000,000
				231	Acquisition Of Tangible Fixed Assets	21,000,000
					2311 Acquisition of Structures, Buildings	21,000,000
			26		Grants	49,350,296
				267	Grants To Other General Government Units	49,350,296
					2673 Grants to Subsidiary Units	49,350,296
			D2		Health	1,558,249,248
			D201		Health Staff Management	1,310,182,652
			21		Compensation Of Employees	1,276,018,758
				211	Salaries In Cash	1,089,744,334
					2115 Salaries in Cash for Health Staffs	1,089,744,334
				213	Social Contribution	186,274,424
					2131 Actual Social Contribution	186,274,424
			22		Use Of Goods And Services	34,163,894
				223	Transport And Travel	34,163,894
					2231 Transport and Travel	34,163,894
			D202		Health Infrastructure, Equipment And Goods	171,888,753
			23		Acquisition Of Fixed Assets	171,888,753
				231	Acquisition Of Tangible Fixed Assets	171,888,753
					2311 Acquisition of Structures, Buildings	51,888,753
					2312 Acquisition of Transport Equipment	120,000,000
			D203		Disease Control	76,177,843
			26		Grants	76,177,843
				267	Grants To Other General Government Units	76,177,843
					2673 Grants to Subsidiary Units	76,177,843
			D3		Youth, Sport And Culture	105,318,184
			D302		Youth Protection And Promotion	105,318,184
			22		Use Of Goods And Services	34,050,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	4,800,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	3,900,000
				222	Professional, Research Services	4,750,000
				2221	Professional and contractual Services	4,750,000
				223	Transport And Travel	17,000,000
				2231	Transport and Travel	17,000,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				226	Training Costs	6,000,000
				2261	Training Costs	6,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			23		Acquisition Of Fixed Assets	39,268,184
				231	Acquisition Of Tangible Fixed Assets	39,268,184
				2311	Acquisition of Structures, Buildings	28,268,184
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
			25		Subsidies	31,500,000
				252	Subsidies To Private Enterprises	31,500,000
				2521	Subsidies to Non Financial Private Enterprises	31,500,000
			27		Social Benefits	500,000
				272	Social Assistance Benefits	500,000
				2721	Social Assistance Benefits - In Cash	500,000
D4					Private Sector Development	5,500,000
			D401		Business Support	5,500,000
				26	Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
				2673	Grants to Subsidiary Units	5,500,000
D5					Agriculture	2,646,023,329
			D501		Sustainable Crop Production	2,305,253,432
				22	Use Of Goods And Services	100,454,050
				221	General Expenses	2,650,000
				2217	Public Relations and Awareness	2,650,000
				222	Professional, Research Services	39,108,320
				2221	Professional and contractual Services	39,108,320
				223	Transport And Travel	18,200,000
				2231	Transport and Travel	18,200,000
				227	Supplies And Services	36,915,730
				2274	Veterinary and Agricultural Supplies	36,915,730
				229	Other Use Of Goods And Services	3,580,000
				2291	Other Use of Goods& Services	3,580,000
			23		Acquisition Of Fixed Assets	1,586,567,632
				231	Acquisition Of Tangible Fixed Assets	684,850,800
				2311	Acquisition of Structures, Buildings	676,466,800



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2316 Acquisition of Cultivated Assets	8,384,000
				234	Acquisition Of Non Produced Assets	901,716,832
				2341	Land	901,716,832
			25		Subsidies	618,231,750
				252	Subsidies To Private Enterprises	618,231,750
				2521	Subsidies to Non Financial Private Enterprises	618,231,750
			D502		Sustainable Livestock Production	340,769,897
			22		Use Of Goods And Services	17,514,593
				223	Transport And Travel	3,502,372
				2231	Transport and Travel	3,502,372
				227	Supplies And Services	14,012,221
				2274	Veterinary and Agricultural Supplies	14,012,221
			27		Social Benefits	323,255,304
				272	Social Assistance Benefits	323,255,304
				2722	Social Assistance Benefits - In Kind	323,255,304
	D7				Energy	190,000,000
			D702		Energy Access	190,000,000
			23		Acquisition Of Fixed Assets	150,000,000
				237	Arrears On Acquisition Of Fixed Assets	150,000,000
				2371	Arrears on acquisition of fixed assets	150,000,000
			25		Subsidies	40,000,000
				252	Subsidies To Private Enterprises	40,000,000
				2521	Subsidies to Non Financial Private Enterprises	40,000,000
	D8				Housing, Urban Development And Land Management	493,365,308
			D802		Housing And Settlement Promotion	463,365,308
			22		Use Of Goods And Services	31,498,353
				224	Maintenance And Repairs And Spare Parts	31,498,353
				2241	Maintenance and Repairs	31,498,353
			23		Acquisition Of Fixed Assets	257,059,235
				231	Acquisition Of Tangible Fixed Assets	230,196,235
				2311	Acquisition of Structures, Buildings	230,196,235
				234	Acquisition Of Non Produced Assets	26,863,000
				2341	Land	26,863,000
			26		Grants	12,000,000
				267	Grants To Other General Government Units	12,000,000
				2673	Grants to Subsidiary Units	12,000,000
			27		Social Benefits	162,807,720
				272	Social Assistance Benefits	162,807,720
				2722	Social Assistance Benefits - In Kind	162,807,720
			D803		Land Use Planning and Management	30,000,000
			23		Acquisition Of Fixed Assets	30,000,000
				234	Acquisition Of Non Produced Assets	30,000,000
				2341	Land	30,000,000
	5000				MUHANGA DISTRICT	11,621,318,136
	01				Administrative And Support Services	1,704,634,103



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		0102	Management Support			60,469,155
			23	Acquisition Of Fixed Assets		60,469,155
				231	Acquisition Of Tangible Fixed Assets	60,469,155
					2311 Acquisition of Structures, Buildings	60,469,155
		0105	Human Resources			1,644,164,948
			21	Compensation Of Employees		1,644,164,948
				211	Salaries In Cash	1,360,470,275
					2113 Salaries in cash for Other Employees	1,360,470,275
				213	Social Contribution	283,694,673
					2131 Actual Social Contribution	283,694,673
90	Transport					616,332,973
		9001	Development And Maintenance Of Road Transport Infrastructure			616,332,973
			22	Use Of Goods And Services		239,146,132
				222	Professional, Research Services	15,825,678
					2221 Professional and contractual Services	15,825,678
				224	Maintenance And Repairs And Spare Parts	223,320,454
					2241 Maintenance and Repairs	223,320,454
			23	Acquisition Of Fixed Assets		377,186,841
				231	Acquisition Of Tangible Fixed Assets	377,186,841
					2311 Acquisition of Structures, Buildings	377,186,841
95	Water And Sanitation					18,562,707
		9503	Water Infrastructure			18,562,707
			22	Use Of Goods And Services		15,098,100
				222	Professional, Research Services	15,098,100
					2221 Professional and contractual Services	15,098,100
			23	Acquisition Of Fixed Assets		3,464,607
				231	Acquisition Of Tangible Fixed Assets	3,464,607
					2311 Acquisition of Structures, Buildings	3,464,607
B1	Social Protection					962,815,938
		B101	Support To Genocide Survivors			504,127,843
			22	Use Of Goods And Services		7,473,940
				227	Supplies And Services	7,473,940
					2273 Security and Social Order	7,473,940
			27	Social Benefits		496,653,903
				272	Social Assistance Benefits	496,653,903
					2721 Social Assistance Benefits - In Cash	108,803,038
					2722 Social Assistance Benefits - In Kind	387,850,865
		B104	Family Protection And Women Empowerment			38,134,947
			22	Use Of Goods And Services		15,158,564
				221	General Expenses	3,290,410
					2211 Office Supplies and Consumables	656,000
					2214 Communication Costs	530,000
					2217 Public Relations and Awareness	2,104,410
				223	Transport And Travel	11,548,154
					2231 Transport and Travel	11,548,154



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				226	Training Costs	320,000
				2261	Training Costs	320,000
			26	Grants		13,152,200
				267	Grants To Other General Government Units	13,152,200
				2673	Grants to Subsidiary Units	13,152,200
			27	Social Benefits		9,824,183
				272	Social Assistance Benefits	9,824,183
				2721	Social Assistance Benefits - In Cash	8,300,000
				2722	Social Assistance Benefits - In Kind	1,524,183
			B105	Vulnerable Groups Support		410,448,645
			22	Use Of Goods And Services		76,532,523
				221	General Expenses	4,637,956
				2214	Communication Costs	50,000
				2217	Public Relations and Awareness	4,587,956
				222	Professional, Research Services	24,242,400
				2221	Professional and contractual Services	24,242,400
				223	Transport And Travel	37,467,500
				2231	Transport and Travel	37,467,500
				226	Training Costs	9,884,667
				2261	Training Costs	9,884,667
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
			26	Grants		30,000,000
				267	Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
			27	Social Benefits		303,916,122
				272	Social Assistance Benefits	303,916,122
				2721	Social Assistance Benefits - In Cash	261,257,894
				2722	Social Assistance Benefits - In Kind	42,658,228
			B106	People With Disability Support		10,104,503
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	130,000
				2215	Insurances and licences	130,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
				229	Other Use Of Goods And Services	170,000
				2291	Other Use of Goods& Services	170,000
			27	Social Benefits		9,104,503
				272	Social Assistance Benefits	9,104,503
				2721	Social Assistance Benefits - In Cash	9,104,503
			D0	Good Governance And Justice		118,776,751
			D001	Good Governance And Decentralisation		100,057,115
			22	Use Of Goods And Services		62,674,615
				221	General Expenses	8,885,050
				2214	Communication Costs	1,318,000
				2217	Public Relations and Awareness	7,567,050



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	24,040,247
				2231	Transport and Travel	24,040,247
				224	Maintenance And Repairs And Spare Parts	29,749,318
				2241	Maintenance and Repairs	29,749,318
			23		Acquisition Of Fixed Assets	1,600,000
				231	Acquisition Of Tangible Fixed Assets	1,600,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,600,000
			26		Grants	35,782,500
				267	Grants To Other General Government Units	35,782,500
				2673	Grants to Subsidiary Units	35,782,500
			D002		Human Rights And Judiciary Support	13,739,636
			22		Use Of Goods And Services	4,460,636
				221	General Expenses	1,000,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	3,260,636
				2231	Transport and Travel	3,260,636
				229	Other Use Of Goods And Services	200,000
				2291	Other Use of Goods& Services	200,000
			26		Grants	2,460,000
				267	Grants To Other General Government Units	2,460,000
				2673	Grants to Subsidiary Units	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
			D007		LABOUR ADMINISTRATION	4,980,000
			22		Use Of Goods And Services	4,880,000
				221	General Expenses	1,800,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	400,000
				223	Transport And Travel	2,800,000
				2231	Transport and Travel	2,800,000
				226	Training Costs	280,000
				2261	Training Costs	280,000
			23		Acquisition Of Fixed Assets	100,000
				231	Acquisition Of Tangible Fixed Assets	100,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	100,000
			D1		Education	4,927,826,376
			D101		Pre-Primary And Primary Education	2,740,846,495
			21		Compensation Of Employees	2,359,885,448
				211	Salaries In Cash	1,882,028,398
				2114	Salaries in Cash for Teachers	1,882,028,398
				213	Social Contribution	399,596,553
				2131	Actual Social Contribution	399,596,553
				214	Salaries Arrears	78,260,497



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2141 Salaries Arrears in Cash	78,260,497
			22		Use Of Goods And Services	35,362,492
				221	General Expenses	18,875,854
					2211 Office Supplies and Consumables	18,515,854
					2214 Communication Costs	360,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	6,486,638
					2231 Transport and Travel	6,486,638
			26		Grants	333,577,932
				267	Grants To Other General Government Units	333,577,932
					2673 Grants to Subsidiary Units	333,577,932
			27		Social Benefits	12,020,623
				273	Employer Social Benefits	12,020,623
					2731 Employer Social Benefits in cash	12,020,623
			D102 Secondary Education			2,094,599,452
			21		Compensation Of Employees	1,563,772,979
				211	Salaries In Cash	1,287,438,326
					2114 Salaries in Cash for Teachers	1,287,438,326
				213	Social Contribution	276,334,653
					2131 Actual Social Contribution	276,334,653
			22		Use Of Goods And Services	22,790,341
				221	General Expenses	15,290,341
					2211 Office Supplies and Consumables	14,570,341
					2214 Communication Costs	720,000
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
			23		Acquisition Of Fixed Assets	17,864,032
				231	Acquisition Of Tangible Fixed Assets	17,864,032
					2311 Acquisition of Structures, Buildings	9,781,712
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,082,320
			26		Grants	483,938,414
				267	Grants To Other General Government Units	483,938,414
					2673 Grants to Subsidiary Units	483,938,414
			27		Social Benefits	6,233,686
				273	Employer Social Benefits	6,233,686
					2731 Employer Social Benefits in cash	6,233,686
			D103 Tertiary And Non-Formal Education			92,380,429
			21		Compensation Of Employees	37,818,498
				211	Salaries In Cash	29,968,851
					2114 Salaries in Cash for Teachers	29,968,851
				213	Social Contribution	5,650,512
					2131 Actual Social Contribution	5,650,512
				214	Salaries Arrears	2,199,135
					2141 Salaries Arrears in Cash	2,199,135
			26		Grants	52,482,288



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	52,482,288
				2673	Grants to Subsidiary Units	52,482,288
			27		Social Benefits	2,079,643
				273	Employer Social Benefits	2,079,643
				2731	Employer Social Benefits in cash	2,079,643
	D2	Health				1,596,716,493
			D201		Health Staff Management	1,454,502,097
			21		Compensation Of Employees	1,436,008,167
				211	Salaries In Cash	1,165,105,904
				2115	Salaries in Cash for Health Staffs	1,165,105,904
				213	Social Contribution	214,623,485
				2131	Actual Social Contribution	214,623,485
				214	Salaries Arrears	56,278,778
				2141	Salaries Arrears in Cash	56,278,778
			22		Use Of Goods And Services	17,325,550
				223	Transport And Travel	17,325,550
				2231	Transport and Travel	17,325,550
			27		Social Benefits	1,168,380
				273	Employer Social Benefits	1,168,380
				2731	Employer Social Benefits in cash	1,168,380
			D202		Health Infrastructure, Equipment And Goods	72,124,056
			23		Acquisition Of Fixed Assets	13,588,235
				231	Acquisition Of Tangible Fixed Assets	13,588,235
				2311	Acquisition of Structures, Buildings	13,588,235
			26		Grants	58,535,821
				267	Grants To Other General Government Units	58,535,821
				2673	Grants to Subsidiary Units	58,535,821
			D203		Disease Control	70,090,340
			22		Use Of Goods And Services	3,252,032
				223	Transport And Travel	3,252,032
				2231	Transport and Travel	3,252,032
			27		Social Benefits	31,019,046
				272	Social Assistance Benefits	31,019,046
				2722	Social Assistance Benefits - In Kind	31,019,046
			28		Other Expenditures	35,819,262
				285	Miscellaneous Expenses	35,819,262
				2851	Miscellaneous Other Expenditures	35,819,262
	D3	Youth, Sport And Culture				31,566,667
			D301		Culture Promotion	16,666,667
			23		Acquisition Of Fixed Assets	16,666,667
				231	Acquisition Of Tangible Fixed Assets	16,666,667
				2315	Acquisition of Other Machinery and Equipment	16,666,667
			D302		Youth Protection And Promotion	14,900,000
			22		Use Of Goods And Services	14,200,000
				221	General Expenses	2,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	300,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	8,900,000
					2231 Transport and Travel	8,900,000
				224	Maintenance And Repairs And Spare Parts	800,000
					2241 Maintenance and Repairs	800,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26		Grants	700,000
				267	Grants To Other General Government Units	700,000
					2673 Grants to Subsidiary Units	700,000
					D4 Private Sector Development	60,250,000
					D401 Business Support	3,250,000
					28 Other Expenditures	3,250,000
					285 Miscellaneous Expenses	3,250,000
					2851 Miscellaneous Other Expenditures	3,250,000
					D402 Trade And Industry	57,000,000
					23 Acquisition Of Fixed Assets	57,000,000
					231 Acquisition Of Tangible Fixed Assets	7,000,000
					2311 Acquisition of Structures, Buildings	7,000,000
					235 Acquisition Of Investment In Financial Assets - Domestic	50,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	50,000,000
					D5 Agriculture	653,240,509
					D501 Sustainable Crop Production	549,449,562
					22 Use Of Goods And Services	311,513,562
					221 General Expenses	5,300,000
					2217 Public Relations and Awareness	5,300,000
					222 Professional, Research Services	4,920,000
					2221 Professional and contractual Services	4,920,000
					223 Transport And Travel	15,400,000
					2231 Transport and Travel	15,400,000
					226 Training Costs	6,000,000
					2261 Training Costs	6,000,000
					227 Supplies And Services	276,513,562
					2274 Veterinary and Agricultural Supplies	271,217,562
					2275 Other production materials and supplies	5,296,000
					229 Other Use Of Goods And Services	3,380,000
					2291 Other Use of Goods& Services	3,380,000
					23 Acquisition Of Fixed Assets	204,876,000
					231 Acquisition Of Tangible Fixed Assets	149,876,000
					2311 Acquisition of Structures, Buildings	149,876,000
					234 Acquisition Of Non Produced Assets	55,000,000
					2341 Land	55,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			6,060,000
				267	Grants To Other General Government Units	6,060,000
				2673	Grants to Subsidiary Units	6,060,000
			28 Other Expenditures			27,000,000
				285	Miscellaneous Expenses	27,000,000
				2851	Miscellaneous Other Expenditures	27,000,000
			D502 Sustainable Livestock Production			103,790,947
			22 Use Of Goods And Services			32,088,865
				227	Supplies And Services	32,088,865
				2271	Health and Hygiene	6,216,004
				2274	Veterinary and Agricultural Supplies	25,872,861
			26 Grants			2,952,082
				267	Grants To Other General Government Units	2,952,082
				2673	Grants to Subsidiary Units	2,952,082
			27 Social Benefits			68,750,000
				272	Social Assistance Benefits	68,750,000
				2722	Social Assistance Benefits - In Kind	68,750,000
			D6 Environment And Natural Resources			336,528,606
			D601 Forestry Resources Management			336,528,606
			22 Use Of Goods And Services			10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			23 Acquisition Of Fixed Assets			326,200,926
				231	Acquisition Of Tangible Fixed Assets	40,275,000
				2316	Acquisition of Cultivated Assets	40,275,000
				234	Acquisition Of Non Produced Assets	285,925,926
				2341	Land	285,925,926
			D7 Energy			186,979,278
			D701 Energy Source Diversification			186,979,278
			23 Acquisition Of Fixed Assets			186,979,278
				231	Acquisition Of Tangible Fixed Assets	186,979,278
				2311	Acquisition of Structures, Buildings	186,979,278
			D8 Housing, Urban Development And Land Management			407,087,735
			D802 Housing And Settlement Promotion			407,087,735
			22 Use Of Goods And Services			396,374,135
				227	Supplies And Services	396,374,135
				2273	Security and Social Order	396,374,135
			27 Social Benefits			10,713,600
				272	Social Assistance Benefits	10,713,600
				2722	Social Assistance Benefits - In Kind	10,713,600
			5100 KAMONYI DISTRICT			11,930,371,947
			01 Administrative And Support Services			1,760,093,749
			0102 Management Support			20,000,000
			22 Use Of Goods And Services			20,000,000
				221	General Expenses	11,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2212 Water and Energy	1,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
			0103	Planning, Policy Review And Development Partners Coordination		66,666,666
			22	Use Of Goods And Services		66,666,666
				222	Professional, Research Services	19,166,666
					2221 Professional and contractual Services	19,166,666
				224	Maintenance And Repairs And Spare Parts	47,500,000
					2241 Maintenance and Repairs	47,500,000
			0105	Human Resources		1,673,427,083
			21	Compensation Of Employees		1,673,427,083
				211	Salaries In Cash	1,540,943,520
					2113 Salaries in cash for Other Employees	1,540,943,520
				213	Social Contribution	132,483,563
					2131 Actual Social Contribution	132,483,563
90	Transport					525,655,210
			9001	Development And Maintenance Of Road Transport Infrastructure		525,655,210
			22	Use Of Goods And Services		262,865,486
				222	Professional, Research Services	209,883,166
					2221 Professional and contractual Services	209,883,166
				224	Maintenance And Repairs And Spare Parts	52,982,320
					2242 Spare Parts	52,982,320
			23	Acquisition Of Fixed Assets		247,789,724
				231	Acquisition Of Tangible Fixed Assets	247,789,724
					2311 Acquisition of Structures, Buildings	247,789,724
			26	Grants		15,000,000
				267	Grants To Other General Government Units	15,000,000
					2673 Grants to Subsidiary Units	15,000,000
95	Water And Sanitation					407,126,984
			9503	Water Infrastructure		407,126,984
			23	Acquisition Of Fixed Assets		407,126,984
				231	Acquisition Of Tangible Fixed Assets	407,126,984
					2311 Acquisition of Structures, Buildings	407,126,984
B1	Social Protection					1,785,112,763
			B101	Support To Genocide Survivors		948,243,201
			27	Social Benefits		948,243,201
				272	Social Assistance Benefits	948,243,201
					2721 Social Assistance Benefits - In Cash	857,334,111
					2722 Social Assistance Benefits - In Kind	90,909,090
			B104	Family Protection And Women Empowerment		98,663,952
			22	Use Of Goods And Services		24,276,240
				221	General Expenses	17,811,964



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	656,000
					2213 Rental Costs	3,000,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	13,675,964
				223	Transport And Travel	6,464,276
					2231 Transport and Travel	6,464,276
			23		Acquisition Of Fixed Assets	14,793,382
				231	Acquisition Of Tangible Fixed Assets	14,793,382
					2311 Acquisition of Structures, Buildings	14,793,382
			26		Grants	56,570,147
				267	Grants To Other General Government Units	56,570,147
					2673 Grants to Subsidiary Units	56,570,147
			27		Social Benefits	3,024,183
				272	Social Assistance Benefits	3,024,183
					2722 Social Assistance Benefits - In Kind	3,024,183
			B105 Vulnerable Groups Support			730,205,610
			22		Use Of Goods And Services	43,760,276
				221	General Expenses	9,660,276
					2212 Water and Energy	3,010,276
					2213 Rental Costs	1,000,000
					2217 Public Relations and Awareness	5,650,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	12,300,000
					2231 Transport and Travel	12,300,000
				226	Training Costs	6,800,000
					2261 Training Costs	6,800,000
			23		Acquisition Of Fixed Assets	175,925,926
				234	Acquisition Of Non Produced Assets	175,925,926
					2341 Land	175,925,926
			26		Grants	173,214,773
				267	Grants To Other General Government Units	173,214,773
					2673 Grants to Subsidiary Units	173,214,773
			27		Social Benefits	337,304,635
				272	Social Assistance Benefits	337,304,635
					2721 Social Assistance Benefits - In Cash	227,508,827
					2722 Social Assistance Benefits - In Kind	109,795,808
			B106 People With Disability Support			8,000,000
			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			68,611,405
			D001		Good Governance And Decentralisation	57,226,405
				22	Use Of Goods And Services	38,916,512
				221	General Expenses	7,317,909
					2212 Water and Energy	3,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2213 Rental Costs	1,000,000
					2217 Public Relations and Awareness	3,317,909
			223		Transport And Travel	5,411,453
					2231 Transport and Travel	5,411,453
			226		Training Costs	26,187,150
					2261 Training Costs	26,187,150
			26		Grants	18,211,816
					267 Grants To Other General Government Units	18,211,816
					2673 Grants to Subsidiary Units	18,211,816
			28		Other Expenditures	98,077
					285 Miscellaneous Expenses	98,077
					2851 Miscellaneous Other Expenditures	98,077
			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	4,350,000
			22		Use Of Goods And Services	3,220,000
					221 General Expenses	1,650,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	290,000
			223		Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			226		Training Costs	570,000
					2261 Training Costs	570,000
			23		Acquisition Of Fixed Assets	350,000
					231 Acquisition Of Tangible Fixed Assets	350,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	350,000
			26		Grants	780,000
					267 Grants To Other General Government Units	780,000
					2673 Grants to Subsidiary Units	780,000
			D1		Education	5,179,483,547
			D101		Pre-Primary And Primary Education	2,818,057,492
			21		Compensation Of Employees	2,334,718,590
					211 Salaries In Cash	2,116,449,774
					2114 Salaries in Cash for Teachers	2,116,449,774
			213		Social Contribution	218,268,816
					2131 Actual Social Contribution	218,268,816
			22		Use Of Goods And Services	48,420,655
					221 General Expenses	21,553,204
					2211 Office Supplies and Consumables	18,505,826
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,807,378
					2217 Public Relations and Awareness	240,000
			222		Professional, Research Services	20,670,035



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	20,670,035
				223	Transport And Travel	6,197,416
					2231 Transport and Travel	6,197,416
			26	Grants		434,918,247
				267	Grants To Other General Government Units	434,918,247
					2673 Grants to Subsidiary Units	434,918,247
			D102	Secondary Education		2,264,181,058
			21	Compensation Of Employees		1,646,260,115
				211	Salaries In Cash	1,500,747,571
					2114 Salaries in Cash for Teachers	1,500,747,571
				213	Social Contribution	145,512,544
					2131 Actual Social Contribution	145,512,544
			22	Use Of Goods And Services		36,992,475
				221	General Expenses	14,112,205
					2211 Office Supplies and Consumables	14,112,205
				222	Professional, Research Services	22,880,270
					2221 Professional and contractual Services	22,880,270
			23	Acquisition Of Fixed Assets		17,232,486
				231	Acquisition Of Tangible Fixed Assets	17,232,486
					2311 Acquisition of Structures, Buildings	17,232,486
			26	Grants		563,695,982
				267	Grants To Other General Government Units	563,695,982
					2673 Grants to Subsidiary Units	563,695,982
			D103	Tertiary And Non-Formal Education		97,244,997
			21	Compensation Of Employees		39,746,627
				211	Salaries In Cash	35,858,743
					2114 Salaries in Cash for Teachers	35,858,743
				213	Social Contribution	3,887,884
					2131 Actual Social Contribution	3,887,884
			22	Use Of Goods And Services		5,859,652
				222	Professional, Research Services	5,859,652
					2221 Professional and contractual Services	5,859,652
			26	Grants		51,638,718
				267	Grants To Other General Government Units	51,638,718
					2673 Grants to Subsidiary Units	51,638,718
			D2	Health		1,337,770,579
			D201	Health Staff Management		1,048,275,583
			21	Compensation Of Employees		1,035,411,403
				211	Salaries In Cash	912,596,447
					2115 Salaries in Cash for Health Staffs	912,596,447
				213	Social Contribution	122,814,956
					2131 Actual Social Contribution	122,814,956
			22	Use Of Goods And Services		12,864,180
				223	Transport And Travel	12,864,180
					2231 Transport and Travel	12,864,180



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D202		Health Infrastructure, Equipment And Goods	251,000,000
			23		Acquisition Of Fixed Assets	251,000,000
				231	Acquisition Of Tangible Fixed Assets	251,000,000
				2311	Acquisition of Structures, Buildings	251,000,000
			D203		Disease Control	38,494,996
			22		Use Of Goods And Services	38,494,996
				222	Professional, Research Services	38,494,996
				2221	Professional and contractual Services	38,494,996
			D3		Youth, Sport And Culture	16,330,000
			D302		Youth Protection And Promotion	16,330,000
			22		Use Of Goods And Services	14,830,000
				221	General Expenses	2,400,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	1,200,000
				2221	Professional and contractual Services	1,200,000
				223	Transport And Travel	9,730,000
				2231	Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000
			D4		Private Sector Development	3,250,000
			D401		Business Support	3,250,000
			26		Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
			D5		Agriculture	743,610,030
			D501		Sustainable Crop Production	260,648,704
			22		Use Of Goods And Services	138,238,554
				222	Professional, Research Services	120,000,000
				2221	Professional and contractual Services	120,000,000
				227	Supplies And Services	18,238,554
				2274	Veterinary and Agricultural Supplies	18,238,554
			25		Subsidies	122,410,150
				252	Subsidies To Private Enterprises	122,410,150
				2521	Subsidies to Non Financial Private Enterprises	122,410,150
			D502		Sustainable Livestock Production	168,801,972
			22		Use Of Goods And Services	39,424,091
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	4,431,648
				2231	Transport and Travel	4,431,648
				227	Supplies And Services	33,112,443
				2274	Veterinary and Agricultural Supplies	33,112,443
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			27		Social Benefits	129,377,881
				272	Social Assistance Benefits	129,377,881
				2722	Social Assistance Benefits - In Kind	129,377,881
			D503		Producer Professionalisation	314,159,354
			22		Use Of Goods And Services	44,382,554
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	6,480,000
				2221	Professional and contractual Services	6,480,000
				223	Transport And Travel	9,840,000
				2231	Transport and Travel	9,840,000
				227	Supplies And Services	18,238,554
				2274	Veterinary and Agricultural Supplies	18,238,554
				229	Other Use Of Goods And Services	7,824,000
				2291	Other Use of Goods& Services	7,824,000
			23		Acquisition Of Fixed Assets	269,776,800
				231	Acquisition Of Tangible Fixed Assets	269,776,800
				2311	Acquisition of Structures, Buildings	269,776,800
			D6		Environment And Natural Resources	63,327,680
			D601		Forestry Resources Management	63,327,680
			22		Use Of Goods And Services	63,327,680
				222	Professional, Research Services	63,327,680
				2221	Professional and contractual Services	63,327,680
			D8		Housing, Urban Development And Land Management	40,000,000
			D801		Urban Master Plan Implementation	40,000,000
			22		Use Of Goods And Services	40,000,000
				227	Supplies And Services	40,000,000
				2273	Security and Social Order	40,000,000
5200					NYANZA DISTRICT	12,837,820,795
01					Administrative And Support Services	1,762,132,621
			0102		Management Support	20,000,000
			22		Use Of Goods And Services	20,000,000
				221	General Expenses	12,000,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	11,640,000
				223	Transport And Travel	8,000,000
				2231	Transport and Travel	8,000,000
			0105		Human Resources	1,742,132,621
			21		Compensation Of Employees	1,617,541,739



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				211	Salaries In Cash	1,365,037,552
				2113	Salaries in cash for Other Employees	1,365,037,552
				213	Social Contribution	252,504,187
				2131	Actual Social Contribution	252,504,187
			22	Use Of Goods And Services		124,590,882
				223	Transport And Travel	124,590,882
				2231	Transport and Travel	124,590,882
90	Transport					1,341,612,451
	9001	Development And Maintenance Of Road Transport Infrastructure				1,341,612,451
			22	Use Of Goods And Services		852,396,756
				224	Maintenance And Repairs And Spare Parts	852,396,756
				2241	Maintenance and Repairs	852,396,756
			23	Acquisition Of Fixed Assets		489,215,695
				231	Acquisition Of Tangible Fixed Assets	489,215,695
				2311	Acquisition of Structures, Buildings	489,215,695
95	Water And Sanitation					440,000,000
	9503	Water Infrastructure				440,000,000
			22	Use Of Goods And Services		25,000,000
				222	Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000
				227	Supplies And Services	10,000,000
				2273	Security and Social Order	10,000,000
			23	Acquisition Of Fixed Assets		415,000,000
				231	Acquisition Of Tangible Fixed Assets	415,000,000
				2311	Acquisition of Structures, Buildings	415,000,000
B1	Social Protection					1,381,802,193
	B101	Support To Genocide Survivors				845,950,671
			27	Social Benefits		845,950,671
				272	Social Assistance Benefits	845,950,671
				2721	Social Assistance Benefits - In Cash	229,085,534
				2722	Social Assistance Benefits - In Kind	616,865,137
	B104	Family Protection And Women Empowerment				216,436,702
			22	Use Of Goods And Services		22,464,375
				221	General Expenses	10,040,343
				2211	Office Supplies and Consumables	2,420,000
				2214	Communication Costs	5,520,000
				2217	Public Relations and Awareness	2,100,343
				223	Transport And Travel	12,424,032
				2231	Transport and Travel	12,424,032
			23	Acquisition Of Fixed Assets		58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
				2311	Acquisition of Structures, Buildings	58,823,529
			26	Grants		10,267,260
				267	Grants To Other General Government Units	10,267,260
				2673	Grants to Subsidiary Units	10,267,260



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27 Social Benefits			124,881,538
				272	Social Assistance Benefits	124,881,538
					2721 Social Assistance Benefits - In Cash	12,284,000
					2722 Social Assistance Benefits - In Kind	112,597,538
			B105 Vulnerable Groups Support			313,414,820
			22 Use Of Goods And Services			64,473,413
				221	General Expenses	10,774,506
					2217 Public Relations and Awareness	10,774,506
				223	Transport And Travel	34,200,000
					2231 Transport and Travel	34,200,000
				226	Training Costs	19,498,907
					2261 Training Costs	19,498,907
			26 Grants			86,420,971
				267	Grants To Other General Government Units	86,420,971
					2673 Grants to Subsidiary Units	86,420,971
			27 Social Benefits			162,520,436
				272	Social Assistance Benefits	162,520,436
					2721 Social Assistance Benefits - In Cash	162,520,436
			B106 People With Disability Support			6,000,000
			22 Use Of Goods And Services			1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26 Grants			4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	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
			D0 Good Governance And Justice			122,167,741
			D001 Good Governance And Decentralisation			111,779,741
			22 Use Of Goods And Services			64,875,383
				221	General Expenses	5,075,383
					2214 Communication Costs	1,300,000
					2217 Public Relations and Awareness	3,775,383
				223	Transport And Travel	4,800,000
					2231 Transport and Travel	4,800,000
				224	Maintenance And Repairs And Spare Parts	55,000,000
					2241 Maintenance and Repairs	39,999,999
					2242 Spare Parts	15,000,001
			26 Grants			46,904,358
				267	Grants To Other General Government Units	46,904,358
					2673 Grants to Subsidiary Units	46,904,358
			D002 Human Rights And Judiciary Support			5,823,000
			27 Social Benefits			5,823,000
				272	Social Assistance Benefits	5,823,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	5,823,000
		D007	LABOUR ADMINISTRATION			4,565,000
			22	Use Of Goods And Services		4,565,000
				221	General Expenses	1,300,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	300,000
				223	Transport And Travel	2,315,000
					2231 Transport and Travel	2,315,000
				226	Training Costs	950,000
					2261 Training Costs	950,000
	D1	Education				5,001,699,477
		D101	Pre-Primary And Primary Education			2,833,218,228
			21	Compensation Of Employees		2,193,964,892
				211	Salaries In Cash	1,822,423,534
					2114 Salaries in Cash for Teachers	1,822,423,534
				213	Social Contribution	371,541,358
					2131 Actual Social Contribution	371,541,358
			22	Use Of Goods And Services		37,231,540
				221	General Expenses	21,384,159
					2211 Office Supplies and Consumables	17,483,673
					2214 Communication Costs	415,000
					2217 Public Relations and Awareness	3,485,486
				222	Professional, Research Services	10,921,000
					2221 Professional and contractual Services	10,921,000
				223	Transport And Travel	4,926,381
					2231 Transport and Travel	4,926,381
			23	Acquisition Of Fixed Assets		84,934,491
				231	Acquisition Of Tangible Fixed Assets	84,934,491
					2311 Acquisition of Structures, Buildings	84,934,491
			26	Grants		517,087,305
				267	Grants To Other General Government Units	517,087,305
					2673 Grants to Subsidiary Units	517,087,305
		D102	Secondary Education			2,010,797,695
			21	Compensation Of Employees		1,577,670,306
				211	Salaries In Cash	1,329,976,068
					2114 Salaries in Cash for Teachers	1,329,976,068
				213	Social Contribution	247,694,238
					2131 Actual Social Contribution	247,694,238
			22	Use Of Goods And Services		17,872,393
				221	General Expenses	13,302,393
					2211 Office Supplies and Consumables	12,992,317
					2214 Communication Costs	310,076
				222	Professional, Research Services	1,870,000
					2221 Professional and contractual Services	1,870,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			415,254,996
				267	Grants To Other General Government Units	415,254,996
				2673	Grants to Subsidiary Units	415,254,996
		D103 Tertiary And Non-Formal Education				157,683,554
			21 Compensation Of Employees			101,928,863
				211	Salaries In Cash	88,488,454
				2114	Salaries in Cash for Teachers	88,488,454
				213	Social Contribution	13,440,409
				2131	Actual Social Contribution	13,440,409
			26 Grants			55,754,691
				267	Grants To Other General Government Units	55,754,691
				2673	Grants to Subsidiary Units	55,754,691
D2	Health					1,411,862,945
		D201 Health Staff Management				1,345,546,988
			21 Compensation Of Employees			1,308,186,083
				211	Salaries In Cash	1,097,021,605
				2115	Salaries in Cash for Health Staffs	1,097,021,605
				213	Social Contribution	211,164,478
				2131	Actual Social Contribution	211,164,478
			22 Use Of Goods And Services			15,149,112
				223	Transport And Travel	15,149,112
				2231	Transport and Travel	15,149,112
			26 Grants			22,211,793
				267	Grants To Other General Government Units	22,211,793
				2673	Grants to Subsidiary Units	22,211,793
		D202 Health Infrastructure, Equipment And Goods				30,000,000
			23 Acquisition Of Fixed Assets			30,000,000
				231	Acquisition Of Tangible Fixed Assets	30,000,000
				2311	Acquisition of Structures, Buildings	30,000,000
		D203 Disease Control				36,315,957
			26 Grants			36,315,957
				267	Grants To Other General Government Units	36,315,957
				2673	Grants to Subsidiary Units	36,315,957
D3	Youth, Sport And Culture					14,830,000
		D302 Youth Protection And Promotion				14,830,000
			22 Use Of Goods And Services			14,830,000
				221	General Expenses	3,600,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	2,700,000
				222	Professional, Research Services	800,000
				2221	Professional and contractual Services	800,000
				223	Transport And Travel	8,930,000
				2231	Transport and Travel	8,930,000
				224	Maintenance And Repairs And Spare Parts	500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			D4		Private Sector Development	158,247,066
			D401		Business Support	3,250,000
				26	Grants	3,250,000
					267 Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
			D402		Trade And Industry	154,997,066
				22	Use Of Goods And Services	44,922,600
					227 Supplies And Services	44,922,600
					2273 Security and Social Order	44,922,600
				23	Acquisition Of Fixed Assets	110,074,466
					231 Acquisition Of Tangible Fixed Assets	80,074,466
					2311 Acquisition of Structures, Buildings	80,074,466
					236 Acquisition Of Investment In Financial Assets - Foreign	30,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	30,000,000
			D5		Agriculture	1,034,394,354
			D501		Sustainable Crop Production	898,989,548
				22	Use Of Goods And Services	459,517,548
					221 General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
					222 Professional, Research Services	12,920,000
					2221 Professional and contractual Services	12,920,000
					223 Transport And Travel	18,555,000
					2231 Transport and Travel	18,555,000
					227 Supplies And Services	417,642,548
					2274 Veterinary and Agricultural Supplies	417,642,548
					229 Other Use Of Goods And Services	3,400,000
					2291 Other Use of Goods& Services	3,400,000
				23	Acquisition Of Fixed Assets	396,736,018
					231 Acquisition Of Tangible Fixed Assets	336,472,000
					2311 Acquisition of Structures, Buildings	329,752,000
					2316 Acquisition of Cultivated Assets	6,720,000
					234 Acquisition Of Non Produced Assets	60,264,018
					2341 Land	60,264,018
				26	Grants	3,000,000
					267 Grants To Other General Government Units	3,000,000
					2673 Grants to Subsidiary Units	3,000,000
				27	Social Benefits	39,735,982
					272 Social Assistance Benefits	39,735,982
					2721 Social Assistance Benefits - In Cash	39,735,982
			D502		Sustainable Livestock Production	132,924,806
				22	Use Of Goods And Services	17,974,806
					227 Supplies And Services	17,974,806
					2274 Veterinary and Agricultural Supplies	17,974,806



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	114,950,000
				272	Social Assistance Benefits	114,950,000
					2722 Social Assistance Benefits - In Kind	114,950,000
		D503			Producer Professionalisation	2,480,000
			22		Use Of Goods And Services	2,480,000
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
	D6				Environment And Natural Resources	118,198,373
		D601			Forestry Resources Management	65,856,400
			22		Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400
			23		Acquisition Of Fixed Assets	57,250,000
				231	Acquisition Of Tangible Fixed Assets	57,250,000
					2316 Acquisition of Cultivated Assets	57,250,000
		D602			Soil Conservation	52,341,973
			23		Acquisition Of Fixed Assets	52,341,973
				234	Acquisition Of Non Produced Assets	52,341,973
					2341 Land	52,341,973
	D8				Housing, Urban Development And Land Management	50,873,574
		D802			Housing And Settlement Promotion	50,873,574
			23		Acquisition Of Fixed Assets	50,873,573
				231	Acquisition Of Tangible Fixed Assets	50,873,573
					2311 Acquisition of Structures, Buildings	50,873,573
			27		Social Benefits	1
				272	Social Assistance Benefits	1
					2721 Social Assistance Benefits - In Cash	1
5300					NYARUGURU DISTRICT	14,246,781,867
01					Administrative And Support Services	2,226,466,720
		0105			Human Resources	2,226,466,720
			21		Compensation Of Employees	2,226,466,720
				211	Salaries In Cash	2,226,466,720
					2113 Salaries in cash for Other Employees	2,226,466,720
90					Transport	901,439,953
		9001			Development And Maintenance Of Road Transport Infrastructure	901,439,953
			22		Use Of Goods And Services	750,475,746
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				224	Maintenance And Repairs And Spare Parts	700,475,746
					2241 Maintenance and Repairs	700,475,746
			23		Acquisition Of Fixed Assets	150,964,207



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	150,964,207
				2311	Acquisition of Structures, Buildings	150,964,207
95	Water And Sanitation					233,000,000
		9503	Water Infrastructure			233,000,000
			23	Acquisition Of Fixed Assets		233,000,000
				231	Acquisition Of Tangible Fixed Assets	233,000,000
				2311	Acquisition of Structures, Buildings	233,000,000
B1	Social Protection					1,540,834,516
		B101	Support To Genocide Survivors			709,259,667
			27	Social Benefits		709,259,667
				272	Social Assistance Benefits	709,259,667
				2721	Social Assistance Benefits - In Cash	326,244,083
				2722	Social Assistance Benefits - In Kind	383,015,584
		B104	Family Protection And Women Empowerment			202,581,470
			22	Use Of Goods And Services		24,428,911
				221	General Expenses	13,376,879
				2217	Public Relations and Awareness	13,376,879
				223	Transport And Travel	6,592,032
				2231	Transport and Travel	6,592,032
				226	Training Costs	2,960,000
				2261	Training Costs	2,960,000
				227	Supplies And Services	1,500,000
				2272	Clothing ;Uniforms and Curtains	1,500,000
			26	Grants		2,028,847
				267	Grants To Other General Government Units	2,028,847
				2673	Grants to Subsidiary Units	2,028,847
			27	Social Benefits		176,123,712
				272	Social Assistance Benefits	176,123,712
				2721	Social Assistance Benefits - In Cash	93,159,682
				2722	Social Assistance Benefits - In Kind	82,964,030
		B105	Vulnerable Groups Support			621,493,379
			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		618,093,379
				272	Social Assistance Benefits	618,093,379
				2721	Social Assistance Benefits - In Cash	232,486,292
				2722	Social Assistance Benefits - In Kind	385,607,087
		B106	People With Disability Support			7,500,000
			22	Use Of Goods And Services		1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			27	Social Benefits		6,500,000
				272	Social Assistance Benefits	6,500,000
				2721	Social Assistance Benefits - In Cash	6,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	D0				Good Governance And Justice	409,762,805
		D001			Good Governance And Decentralisation	398,689,805
			22		Use Of Goods And Services	360,501,733
				221	General Expenses	84,692,500
					2217 Public Relations and Awareness	84,692,500
				222	Professional, Research Services	95,333,333
					2221 Professional and contractual Services	95,333,333
				223	Transport And Travel	40,142,567
					2231 Transport and Travel	40,142,567
				224	Maintenance And Repairs And Spare Parts	140,333,333
					2241 Maintenance and Repairs	140,333,333
			26		Grants	38,188,072
				267	Grants To Other General Government Units	38,188,072
					2673 Grants to Subsidiary Units	38,188,072
		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	3,495,000
			22		Use Of Goods And Services	3,495,000
				221	General Expenses	2,495,000
					2211 Office Supplies and Consumables	650,000
					2214 Communication Costs	350,000
					2217 Public Relations and Awareness	1,495,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
	D1				Education	5,036,470,797
		D101			Pre-Primary And Primary Education	2,708,680,275
			21		Compensation Of Employees	2,289,149,796
				211	Salaries In Cash	2,289,149,796
					2114 Salaries in Cash for Teachers	2,289,149,796
			22		Use Of Goods And Services	47,132,663
				221	General Expenses	2,300,000
					2217 Public Relations and Awareness	2,300,000
				222	Professional, Research Services	19,561,948
					2221 Professional and contractual Services	19,561,948
				223	Transport And Travel	6,455,605
					2231 Transport and Travel	6,455,605
				227	Supplies And Services	18,815,110
					2275 Other production materials and supplies	18,815,110
			26		Grants	372,397,816
				267	Grants To Other General Government Units	372,397,816
					2673 Grants to Subsidiary Units	372,397,816
		D102			Secondary Education	2,234,624,037
			21		Compensation Of Employees	1,595,850,079



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				211	Salaries In Cash	1,595,850,079
				2114	Salaries in Cash for Teachers	1,595,850,079
			22	Use Of Goods And Services		35,808,387
				222	Professional, Research Services	21,197,323
				2221	Professional and contractual Services	21,197,323
				227	Supplies And Services	14,611,064
				2275	Other production materials and supplies	14,611,064
			26	Grants		602,965,571
				267	Grants To Other General Government Units	602,965,571
				2673	Grants to Subsidiary Units	602,965,571
			D103 Tertiary And Non-Formal Education			93,166,485
			21	Compensation Of Employees		43,645,337
				211	Salaries In Cash	43,645,337
				2114	Salaries in Cash for Teachers	43,645,337
			26	Grants		49,521,148
				267	Grants To Other General Government Units	49,521,148
				2673	Grants to Subsidiary Units	49,521,148
			D2 Health			1,156,872,601
			D201	Health Staff Management		946,153,933
				21	Compensation Of Employees	937,839,055
				211	Salaries In Cash	937,839,055
				2115	Salaries in Cash for Health Staffs	937,839,055
				22	Use Of Goods And Services	8,314,878
				223	Transport And Travel	8,314,878
				2231	Transport and Travel	8,314,878
			D202	Health Infrastructure, Equipment And Goods		177,767,620
				23	Acquisition Of Fixed Assets	172,214,672
				231	Acquisition Of Tangible Fixed Assets	172,214,672
				2311	Acquisition of Structures, Buildings	111,178,866
				2312	Acquisition of Transport Equipment	61,035,806
				26	Grants	5,552,948
				267	Grants To Other General Government Units	5,552,948
				2673	Grants to Subsidiary Units	5,552,948
			D203	Disease Control		32,951,048
				26	Grants	32,951,048
				267	Grants To Other General Government Units	32,951,048
				2673	Grants to Subsidiary Units	32,951,048
			D3 Youth, Sport And Culture			14,830,000
			D302	Youth Protection And Promotion		14,830,000
				22	Use Of Goods And Services	14,830,000
				221	General Expenses	2,300,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			D4	Private Sector Development		210,500,000
			D401	Business Support		5,500,000
				26	Grants	5,500,000
					267 Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
			D402	Trade And Industry		205,000,000
				23	Acquisition Of Fixed Assets	205,000,000
					231 Acquisition Of Tangible Fixed Assets	205,000,000
					2311 Acquisition of Structures, Buildings	205,000,000
			D5	Agriculture		2,133,049,606
			D501	Sustainable Crop Production		1,538,827,884
				22	Use Of Goods And Services	816,057,194
					227 Supplies And Services	816,057,194
					2274 Veterinary and Agricultural Supplies	816,057,194
				23	Acquisition Of Fixed Assets	559,039,595
					231 Acquisition Of Tangible Fixed Assets	149,876,000
					2311 Acquisition of Structures, Buildings	149,876,000
					234 Acquisition Of Non Produced Assets	409,163,595
					2341 Land	409,163,595
				28	Other Expenditures	163,731,095
					285 Miscellaneous Expenses	163,731,095
					2851 Miscellaneous Other Expenditures	163,731,095
			D502	Sustainable Livestock Production		553,594,722
				22	Use Of Goods And Services	10,203,067
					223 Transport And Travel	2,688,818
					2231 Transport and Travel	2,688,818
					227 Supplies And Services	7,514,249
					2274 Veterinary and Agricultural Supplies	7,514,249
				23	Acquisition Of Fixed Assets	5,000,000
					231 Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				27	Social Benefits	538,391,655
					272 Social Assistance Benefits	538,391,655
					2722 Social Assistance Benefits - In Kind	538,391,655
			D503	Producer Professionalisation		40,627,000
				22	Use Of Goods And Services	35,315,000
					221 General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	8,040,000
				2221	Professional and contractual Services	8,040,000
				223	Transport And Travel	12,695,000
				2231	Transport and Travel	12,695,000
				226	Training Costs	7,500,000
				2261	Training Costs	7,500,000
				229	Other Use Of Goods And Services	3,780,000
				2291	Other Use of Goods& Services	3,780,000
			23		Acquisition Of Fixed Assets	5,312,000
				231	Acquisition Of Tangible Fixed Assets	5,312,000
				2316	Acquisition of Cultivated Assets	5,312,000
			D6		Environment And Natural Resources	55,048,960
			D601		Forestry Resources Management	55,048,960
				22	Use Of Goods And Services	13,487,125
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				223	Transport And Travel	1,438,165
				2231	Transport and Travel	1,438,165
				23	Acquisition Of Fixed Assets	41,561,835
				234	Acquisition Of Non Produced Assets	41,561,835
				2341	Land	41,561,835
			D7		Energy	106,445,151
			D701		Energy Source Diversification	60,214,290
				27	Social Benefits	60,214,290
				272	Social Assistance Benefits	60,214,290
				2722	Social Assistance Benefits - In Kind	60,214,290
			D702		Energy Access	46,230,861
				23	Acquisition Of Fixed Assets	46,230,861
				231	Acquisition Of Tangible Fixed Assets	46,230,861
				2311	Acquisition of Structures, Buildings	46,230,861
			D8		Housing, Urban Development And Land Management	222,060,758
			D801		Urban Master Plan Implementation	30,000,000
				23	Acquisition Of Fixed Assets	30,000,000
				231	Acquisition Of Tangible Fixed Assets	30,000,000
				2311	Acquisition of Structures, Buildings	30,000,000
			D802		Housing And Settlement Promotion	192,060,758
				22	Use Of Goods And Services	132,258,758
				222	Professional, Research Services	29,777,164
				2221	Professional and contractual Services	29,777,164
				227	Supplies And Services	102,481,594
				2273	Security and Social Order	102,481,594
				27	Social Benefits	59,802,000
				272	Social Assistance Benefits	59,802,000
				2722	Social Assistance Benefits - In Kind	59,802,000
5400					RUSIZI DISTRICT	16,168,910,143



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
01					Administrative And Support Services	2,432,999,942
		0102			Management Support	81,240,528
			22		Use Of Goods And Services	23,333,333
				224	Maintenance And Repairs And Spare Parts	23,333,333
					2241 Maintenance and Repairs	23,333,333
			23		Acquisition Of Fixed Assets	57,907,195
				231	Acquisition Of Tangible Fixed Assets	57,907,195
					2311 Acquisition of Structures, Buildings	57,907,195
		0103			Planning, Policy Review And Development Partners Coordination	7,000,000
			22		Use Of Goods And Services	7,000,000
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000
		0105			Human Resources	2,344,759,414
			21		Compensation Of Employees	1,844,759,414
				211	Salaries In Cash	1,844,759,414
					2113 Salaries in cash for Other Employees	1,844,759,414
			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	819,920,660
		9001			Development And Maintenance Of Road Transport Infrastructure	819,920,660
			22		Use Of Goods And Services	772,920,660
				224	Maintenance And Repairs And Spare Parts	455,920,660
					2241 Maintenance and Repairs	455,920,660
				227	Supplies And Services	317,000,000
					2273 Security and Social Order	317,000,000
			23		Acquisition Of Fixed Assets	47,000,000
				231	Acquisition Of Tangible Fixed Assets	47,000,000
					2311 Acquisition of Structures, Buildings	47,000,000
B1					Social Protection	2,466,132,551
		B101			Support To Genocide Survivors	1,489,471,863
			27		Social Benefits	1,489,471,863
				272	Social Assistance Benefits	1,489,471,863
					2721 Social Assistance Benefits - In Cash	218,275,825
					2722 Social Assistance Benefits - In Kind	1,271,196,038
		B104			Family Protection And Women Empowerment	83,400,632
			22		Use Of Goods And Services	41,145,276
				221	General Expenses	18,986,466
					2211 Office Supplies and Consumables	3,159,200
					2214 Communication Costs	7,632,000
					2217 Public Relations and Awareness	8,195,266



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	22,158,810
				2231	Transport and Travel	22,158,810
			23		Acquisition Of Fixed Assets	22,914,587
				231	Acquisition Of Tangible Fixed Assets	22,914,587
				2311	Acquisition of Structures, Buildings	22,914,587
			26		Grants	5,480,769
				267	Grants To Other General Government Units	5,480,769
				2673	Grants to Subsidiary Units	5,480,769
			27		Social Benefits	13,860,000
				272	Social Assistance Benefits	13,860,000
				2721	Social Assistance Benefits - In Cash	5,000,000
				2722	Social Assistance Benefits - In Kind	8,860,000
			B105 Vulnerable Groups Support			883,260,056
			22		Use Of Goods And Services	84,995,332
				221	General Expenses	15,142,400
				2217	Public Relations and Awareness	15,142,400
				222	Professional, Research Services	20,807,600
				2221	Professional and contractual Services	20,807,600
				223	Transport And Travel	48,845,332
				2231	Transport and Travel	48,845,332
				226	Training Costs	200,000
				2261	Training Costs	200,000
			26		Grants	138,509,537
				267	Grants To Other General Government Units	138,509,537
				2673	Grants to Subsidiary Units	138,509,537
			27		Social Benefits	659,755,187
				272	Social Assistance Benefits	659,755,187
				2721	Social Assistance Benefits - In Cash	217,109,921
				2722	Social Assistance Benefits - In Kind	442,645,266
			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
			26		Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			27		Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			D0 Good Governance And Justice			114,586,513
			D001 Good Governance And Decentralisation			84,504,779
			22		Use Of Goods And Services	57,104,664
				221	General Expenses	11,070,000
				2214	Communication Costs	1,070,000
				2217	Public Relations and Awareness	10,000,000
				223	Transport And Travel	14,752,164



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	14,752,164
				226	Training Costs	31,282,500
				2261	Training Costs	31,282,500
			26		Grants	27,400,115
				267	Grants To Other General Government Units	27,400,115
				2673	Grants to Subsidiary Units	27,400,115
			D002		Human Rights And Judiciary Support	19,676,734
			22		Use Of Goods And Services	5,975,734
				221	General Expenses	2,981,504
				2211	Office Supplies and Consumables	500,000
				2217	Public Relations and Awareness	2,481,504
				223	Transport And Travel	2,594,230
				2231	Transport and Travel	2,594,230
				229	Other Use Of Goods And Services	400,000
				2291	Other Use of Goods& Services	400,000
			26		Grants	3,000,000
				267	Grants To Other General Government Units	3,000,000
				2673	Grants to Subsidiary Units	3,000,000
			27		Social Benefits	10,701,000
				272	Social Assistance Benefits	10,701,000
				2721	Social Assistance Benefits - In Cash	10,701,000
			D006		General Policing Operations	5,500,000
			26		Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
				2673	Grants to Subsidiary Units	5,500,000
			D007		LABOUR ADMINISTRATION	4,905,000
			22		Use Of Goods And Services	4,355,000
				221	General Expenses	2,508,000
				2211	Office Supplies and Consumables	350,000
				2212	Water and Energy	600,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,258,000
				223	Transport And Travel	1,847,000
				2231	Transport and Travel	1,847,000
			23		Acquisition Of Fixed Assets	550,000
				231	Acquisition Of Tangible Fixed Assets	550,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	550,000
			D1		Education	6,233,526,947
			D101		Pre-Primary And Primary Education	3,507,356,662
			21		Compensation Of Employees	2,831,119,454
				211	Salaries In Cash	2,821,119,454
				2114	Salaries in Cash for Teachers	2,821,119,454
				214	Salaries Arrears	10,000,000
				2141	Salaries Arrears in Cash	10,000,000
			22		Use Of Goods And Services	57,200,048
				221	General Expenses	22,584,263



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	21,804,471
					2217 Public Relations and Awareness	779,792
			222		Professional, Research Services	31,093,608
					2221 Professional and contractual Services	31,093,608
			223		Transport And Travel	3,522,177
					2231 Transport and Travel	3,522,177
			23		Acquisition Of Fixed Assets	159,481,752
				231	Acquisition Of Tangible Fixed Assets	159,481,752
					2311 Acquisition of Structures, Buildings	153,633,314
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,848,438
			26		Grants	440,162,422
				267	Grants To Other General Government Units	440,162,422
					2673 Grants to Subsidiary Units	440,162,422
			27		Social Benefits	19,392,986
				273	Employer Social Benefits	19,392,986
					2731 Employer Social Benefits in cash	19,392,986
			D102 Secondary Education			2,481,760,195
			21		Compensation Of Employees	1,941,303,711
				211	Salaries In Cash	1,936,303,711
					2114 Salaries in Cash for Teachers	1,936,303,711
				214	Salaries Arrears	5,000,000
					2141 Salaries Arrears in Cash	5,000,000
			22		Use Of Goods And Services	47,662,460
				221	General Expenses	19,622,300
					2211 Office Supplies and Consumables	18,622,300
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	26,040,160
					2261 Training Costs	26,040,160
			23		Acquisition Of Fixed Assets	73,397,767
				231	Acquisition Of Tangible Fixed Assets	73,397,767
					2311 Acquisition of Structures, Buildings	64,311,804
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,085,963
			26		Grants	411,396,257
				267	Grants To Other General Government Units	411,396,257
					2673 Grants to Subsidiary Units	411,396,257
			27		Social Benefits	8,000,000
				273	Employer Social Benefits	8,000,000
					2731 Employer Social Benefits in cash	8,000,000
			D103 Tertiary And Non-Formal Education			244,410,090
			21		Compensation Of Employees	179,195,459
				211	Salaries In Cash	179,195,459
					2114 Salaries in Cash for Teachers	179,195,459
			26		Grants	65,214,631
				267	Grants To Other General Government Units	65,214,631



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	65,214,631
D2	Health					1,700,044,008
		D201	Health Staff Management			1,564,595,494
			21 Compensation Of Employees			1,520,043,062
				211	Salaries In Cash	1,515,043,062
					2115 Salaries in Cash for Health Staffs	1,515,043,062
				214	Salaries Arrears	5,000,000
					2141 Salaries Arrears in Cash	5,000,000
			22 Use Of Goods And Services			38,552,432
				223	Transport And Travel	38,552,432
					2231 Transport and Travel	38,552,432
			27 Social Benefits			6,000,000
				273	Employer Social Benefits	6,000,000
					2731 Employer Social Benefits in cash	6,000,000
		D202	Health Infrastructure, Equipment And Goods			90,000,000
			23 Acquisition Of Fixed Assets			80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
					2311 Acquisition of Structures, Buildings	10,000,000
					2312 Acquisition of Transport Equipment	70,000,000
			26 Grants			10,000,000
				267	Grants To Other General Government Units	10,000,000
					2673 Grants to Subsidiary Units	10,000,000
		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					144,830,000
		D301	Culture Promotion			125,000,000
			23 Acquisition Of Fixed Assets			125,000,000
				231	Acquisition Of Tangible Fixed Assets	125,000,000
					2311 Acquisition of Structures, Buildings	108,333,333
					2315 Acquisition of Other Machinery and Equipment	16,666,667
		D302	Youth Protection And Promotion			19,830,000
			22 Use Of Goods And Services			14,830,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	1,000,000
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			D4		Private Sector Development	328,250,000
			D401		Business Support	328,250,000
				23	Acquisition Of Fixed Assets	325,000,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000
					2311 Acquisition of Structures, Buildings	25,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	300,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	300,000,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
			D5		Agriculture	1,602,556,044
			D501		Sustainable Crop Production	1,387,285,003
				22	Use Of Goods And Services	915,670,077
				221	General Expenses	1,700,000
					2214 Communication Costs	400,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	907,690,077
					2274 Veterinary and Agricultural Supplies	907,690,077
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	461,214,926
				231	Acquisition Of Tangible Fixed Assets	210,251,000
					2311 Acquisition of Structures, Buildings	179,876,000
					2316 Acquisition of Cultivated Assets	30,375,000
				234	Acquisition Of Non Produced Assets	250,963,926
					2341 Land	250,963,926
				26	Grants	10,400,000
				267	Grants To Other General Government Units	10,400,000
					2673 Grants to Subsidiary Units	10,400,000
			D502		Sustainable Livestock Production	179,200,553
				22	Use Of Goods And Services	42,300,553
				221	General Expenses	2,800,000
					2217 Public Relations and Awareness	2,800,000
				223	Transport And Travel	13,276,001
					2231 Transport and Travel	13,276,001
				227	Supplies And Services	26,224,552
					2274 Veterinary and Agricultural Supplies	26,224,552
				26	Grants	12,800,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	12,800,000
				2673	Grants to Subsidiary Units	12,800,000
			27		Social Benefits	124,100,000
				272	Social Assistance Benefits	124,100,000
				2722	Social Assistance Benefits - In Kind	124,100,000
			D503		Producer Professionalisation	36,070,488
			22		Use Of Goods And Services	26,614,488
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	7,080,000
				2221	Professional and contractual Services	7,080,000
				223	Transport And Travel	12,534,488
				2231	Transport and Travel	12,534,488
				229	Other Use Of Goods And Services	4,000,000
				2291	Other Use of Goods& Services	4,000,000
			26		Grants	9,456,000
				267	Grants To Other General Government Units	9,456,000
				2673	Grants to Subsidiary Units	9,456,000
			D6		Environment And Natural Resources	34,741,520
			D601		Forestry Resources Management	34,741,520
			22		Use Of Goods And Services	17,241,520
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				222	Professional, Research Services	15,491,520
				2221	Professional and contractual Services	15,491,520
				223	Transport And Travel	1,250,000
				2231	Transport and Travel	1,250,000
			23		Acquisition Of Fixed Assets	17,500,000
				231	Acquisition Of Tangible Fixed Assets	17,500,000
				2316	Acquisition of Cultivated Assets	17,500,000
			D7		Energy	291,321,958
			D702		Energy Access	291,321,958
			22		Use Of Goods And Services	40,000,000
				224	Maintenance And Repairs And Spare Parts	40,000,000
				2241	Maintenance and Repairs	40,000,000
			23		Acquisition Of Fixed Assets	251,321,958
				231	Acquisition Of Tangible Fixed Assets	251,321,958
				2311	Acquisition of Structures, Buildings	251,321,958
5500					NYABIHU DISTRICT	12,542,294,660
01					Administrative And Support Services	2,091,905,560
			0105		Human Resources	2,091,905,560
			21		Compensation Of Employees	1,966,144,630
				211	Salaries In Cash	1,775,876,507
				2113	Salaries in cash for Other Employees	1,775,876,507
				213	Social Contribution	190,268,123



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	190,268,123
			22		Use Of Goods And Services	125,760,930
				223	Transport And Travel	125,760,930
					2231 Transport and Travel	125,760,930
90					Transport	1,118,398,061
			9001		Development And Maintenance Of Road Transport Infrastructure	1,118,398,061
			22		Use Of Goods And Services	178,823,041
				222	Professional, Research Services	96,950,182
					2221 Professional and contractual Services	96,950,182
				227	Supplies And Services	81,872,859
					2273 Security and Social Order	81,872,859
			23		Acquisition Of Fixed Assets	772,782,938
				231	Acquisition Of Tangible Fixed Assets	772,782,938
					2311 Acquisition of Structures, Buildings	691,730,726
					2315 Acquisition of Other Machinery and Equipment	81,052,212
			27		Social Benefits	166,792,082
				272	Social Assistance Benefits	166,792,082
					2721 Social Assistance Benefits - In Cash	166,792,082
B1					Social Protection	603,193,544
			B101		Support To Genocide Survivors	83,085,240
			27		Social Benefits	83,085,240
				272	Social Assistance Benefits	83,085,240
					2721 Social Assistance Benefits - In Cash	17,670,000
					2722 Social Assistance Benefits - In Kind	65,415,240
			B104		Family Protection And Women Empowerment	43,547,379
			22		Use Of Goods And Services	23,100,596
				221	General Expenses	3,616,000
					2211 Office Supplies and Consumables	656,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	2,480,000
				223	Transport And Travel	16,704,596
					2231 Transport and Travel	16,704,596
				226	Training Costs	2,780,000
					2261 Training Costs	2,780,000
			26		Grants	11,386,783
				267	Grants To Other General Government Units	11,386,783
					2673 Grants to Subsidiary Units	11,386,783
			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	466,160,925
			22		Use Of Goods And Services	46,417,533
				221	General Expenses	9,365,000
					2211 Office Supplies and Consumables	8,500,000
					2217 Public Relations and Awareness	865,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	8,985,000
				2221	Professional and contractual Services	8,985,000
				223	Transport And Travel	17,667,533
				2231	Transport and Travel	17,667,533
				226	Training Costs	10,400,000
				2261	Training Costs	10,400,000
			26		Grants	135,114,174
				267	Grants To Other General Government Units	135,114,174
				2673	Grants to Subsidiary Units	135,114,174
			27		Social Benefits	284,629,218
				272	Social Assistance Benefits	284,629,218
				2721	Social Assistance Benefits - In Cash	235,248,738
				2722	Social Assistance Benefits - In Kind	49,380,480
			B106 People With Disability Support			10,400,000
			22		Use Of Goods And Services	1,700,000
				221	General Expenses	600,000
				2217	Public Relations and Awareness	600,000
				223	Transport And Travel	1,100,000
				2231	Transport and Travel	1,100,000
			23		Acquisition Of Fixed Assets	200,000
				231	Acquisition Of Tangible Fixed Assets	200,000
				2315	Acquisition of Other Machinery and Equipment	200,000
			26		Grants	6,500,000
				267	Grants To Other General Government Units	6,500,000
				2673	Grants to Subsidiary Units	6,500,000
			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			169,403,617
			D001 Good Governance And Decentralisation			155,174,617
			22		Use Of Goods And Services	132,767,459
				221	General Expenses	13,345,734
				2212	Water and Energy	500,000
				2214	Communication Costs	537,657
				2217	Public Relations and Awareness	12,308,077
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
				223	Transport And Travel	21,402,559
				2231	Transport and Travel	21,402,559
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				227	Supplies And Services	31,282,500
				2275	Other production materials and supplies	31,282,500
				229	Other Use Of Goods And Services	70,000
				2291	Other Use of Goods& Services	70,000
			26		Grants	22,407,158



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	22,407,158
				2673	Grants to Subsidiary Units	22,407,158
			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
			D006		General Policing Operations	1,500,000
			26		Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000
			D007		LABOUR ADMINISTRATION	4,575,000
			22		Use Of Goods And Services	4,575,000
				221	General Expenses	1,875,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	575,000
				223	Transport And Travel	2,700,000
				2231	Transport and Travel	2,700,000
			D1		Education	5,051,275,173
			D101		Pre-Primary And Primary Education	2,993,364,650
			21		Compensation Of Employees	2,354,840,237
				211	Salaries In Cash	2,086,890,539
				2114	Salaries in Cash for Teachers	2,086,890,539
				213	Social Contribution	267,949,698
				2131	Actual Social Contribution	267,949,698
			22		Use Of Goods And Services	34,654,281
				221	General Expenses	7,815,654
				2211	Office Supplies and Consumables	7,515,654
				2212	Water and Energy	300,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	16,838,627
				2231	Transport and Travel	16,838,627
			26		Grants	603,870,132
				267	Grants To Other General Government Units	603,870,132
				2673	Grants to Subsidiary Units	603,870,132
			D102		Secondary Education	1,968,823,524
			21		Compensation Of Employees	1,625,062,151
				211	Salaries In Cash	1,446,429,019
				2114	Salaries in Cash for Teachers	1,446,429,019
				213	Social Contribution	178,633,132
				2131	Actual Social Contribution	178,633,132
			22		Use Of Goods And Services	39,039,728
				221	General Expenses	32,039,728
				2211	Office Supplies and Consumables	31,418,897
				2212	Water and Energy	620,831



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	7,000,000
				2231	Transport and Travel	7,000,000
			26		Grants	304,721,645
				267	Grants To Other General Government Units	304,721,645
				2673	Grants to Subsidiary Units	304,721,645
			D103		Tertiary And Non-Formal Education	89,086,999
			21		Compensation Of Employees	44,940,901
				211	Salaries In Cash	39,665,755
				2114	Salaries in Cash for Teachers	39,665,755
				213	Social Contribution	5,275,146
				2131	Actual Social Contribution	5,275,146
			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	35,470,907
				267	Grants To Other General Government Units	35,470,907
				2673	Grants to Subsidiary Units	35,470,907
			D2		Health	1,102,567,101
			D201		Health Staff Management	988,034,775
			21		Compensation Of Employees	964,609,859
				211	Salaries In Cash	840,825,761
				2115	Salaries in Cash for Health Staffs	840,825,761
				213	Social Contribution	123,784,098
				2131	Actual Social Contribution	123,784,098
			22		Use Of Goods And Services	17,424,916
				223	Transport And Travel	17,424,916
				2231	Transport and Travel	17,424,916
			26		Grants	6,000,000
				267	Grants To Other General Government Units	6,000,000
				2673	Grants to Subsidiary Units	6,000,000
			D202		Health Infrastructure, Equipment And Goods	81,339,162
			22		Use Of Goods And Services	9,090,909
				227	Supplies And Services	9,090,909
				2273	Security and Social Order	9,090,909
			23		Acquisition Of Fixed Assets	12,248,253
				231	Acquisition Of Tangible Fixed Assets	12,248,253
				2311	Acquisition of Structures, Buildings	12,248,253
			26		Grants	60,000,000
				267	Grants To Other General Government Units	60,000,000
				2673	Grants to Subsidiary Units	60,000,000
			D203		Disease Control	33,193,164
			22		Use Of Goods And Services	33,193,164
				222	Professional, Research Services	33,193,164



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	33,193,164
D3	Youth, Sport And Culture					14,830,000
			D302		Youth Protection And Promotion	14,830,000
			22		Use Of Goods And Services	13,390,000
				221	General Expenses	1,800,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	900,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	8,790,000
					2231 Transport and Travel	8,790,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26		Grants	1,440,000
				267	Grants To Other General Government Units	1,440,000
					2673 Grants to Subsidiary Units	1,440,000
D4	Private Sector Development					303,250,000
			D401		Business Support	303,250,000
			23		Acquisition Of Fixed Assets	300,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	300,000,000
			26		Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
D5	Agriculture					1,760,106,304
			D501		Sustainable Crop Production	1,338,123,252
			22		Use Of Goods And Services	1,322,413,131
				221	General Expenses	1,900,000
					2217 Public Relations and Awareness	1,900,000
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	1,317,033,131
					2274 Veterinary and Agricultural Supplies	1,317,033,131
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
					2316 Acquisition of Cultivated Assets	10,000,000
			26		Grants	5,710,121
				267	Grants To Other General Government Units	5,710,121
					2673 Grants to Subsidiary Units	5,710,121



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D502		Sustainable Livestock Production	388,496,052
			22		Use Of Goods And Services	72,327,888
				223	Transport And Travel	1,320,000
					2231 Transport and Travel	1,320,000
				227	Supplies And Services	71,007,888
					2274 Veterinary and Agricultural Supplies	71,007,888
			26		Grants	81,000,000
				267	Grants To Other General Government Units	81,000,000
					2673 Grants to Subsidiary Units	81,000,000
			27		Social Benefits	235,168,164
				272	Social Assistance Benefits	235,168,164
					2722 Social Assistance Benefits - In Kind	235,168,164
			D503		Producer Professionalisation	33,487,000
			22		Use Of Goods And Services	25,935,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	8,040,000
					2221 Professional and contractual Services	8,040,000
				223	Transport And Travel	12,695,000
					2231 Transport and Travel	12,695,000
				229	Other Use Of Goods And Services	3,200,000
					2291 Other Use of Goods& Services	3,200,000
			23		Acquisition Of Fixed Assets	7,552,000
				231	Acquisition Of Tangible Fixed Assets	7,552,000
					2316 Acquisition of Cultivated Assets	7,552,000
			D6		Environment And Natural Resources	157,878,606
			D601		Forestry Resources Management	31,952,680
			22		Use Of Goods And Services	31,952,680
				222	Professional, Research Services	30,627,680
					2221 Professional and contractual Services	30,627,680
				223	Transport And Travel	1,325,000
					2231 Transport and Travel	1,325,000
			D602		Soil Conservation	125,925,926
			22		Use Of Goods And Services	49,714,870
				222	Professional, Research Services	3,681,611
					2221 Professional and contractual Services	3,681,611
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				227	Supplies And Services	45,533,259
					2274 Veterinary and Agricultural Supplies	45,533,259
			27		Social Benefits	76,211,056
				272	Social Assistance Benefits	76,211,056
					2721 Social Assistance Benefits - In Cash	76,211,056
			D8		Housing, Urban Development And Land Management	169,486,694
			D802		Housing And Settlement Promotion	169,486,694



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	25,055,902
				227	Supplies And Services	25,055,902
				2273	Security and Social Order	25,055,902
			27		Social Benefits	144,430,792
				272	Social Assistance Benefits	144,430,792
				2722	Social Assistance Benefits - In Kind	144,430,792
5600					RUBAVU DISTRICT	13,684,696,367
01					Administrative And Support Services	1,918,366,457
	0105				Human Resources	1,918,366,457
		21			Compensation Of Employees	1,813,366,457
			211		Salaries In Cash	1,813,366,457
			2113		Salaries in cash for Other Employees	1,813,366,457
		22			Use Of Goods And Services	105,000,000
			223		Transport And Travel	105,000,000
			2231		Transport and Travel	105,000,000
90					Transport	1,292,403,844
	9001				Development And Maintenance Of Road Transport Infrastructure	1,292,403,844
		22			Use Of Goods And Services	1,292,403,844
			222		Professional, Research Services	50,000,000
			2221		Professional and contractual Services	50,000,000
		224			Maintenance And Repairs And Spare Parts	1,242,403,844
			2241		Maintenance and Repairs	1,242,403,844
B1					Social Protection	1,394,305,948
	B101				Support To Genocide Survivors	482,716,689
		26			Grants	300,000
			267		Grants To Other General Government Units	300,000
			2673		Grants to Subsidiary Units	300,000
		27			Social Benefits	482,416,689
			272		Social Assistance Benefits	482,416,689
			2721		Social Assistance Benefits - In Cash	94,168,779
			2722		Social Assistance Benefits - In Kind	388,247,910
	B104				Family Protection And Women Empowerment	92,448,148
		22			Use Of Goods And Services	24,325,612
			221		General Expenses	11,505,182
			2211		Office Supplies and Consumables	2,861,000
			2214		Communication Costs	6,780,000
			2217		Public Relations and Awareness	1,864,182
		223			Transport And Travel	11,820,430
			2231		Transport and Travel	11,820,430
		226			Training Costs	1,000,000
			2261		Training Costs	1,000,000
		26			Grants	10,382,536
			267		Grants To Other General Government Units	10,382,536
			2673		Grants to Subsidiary Units	10,382,536
		27			Social Benefits	57,740,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	57,740,000
				2721	Social Assistance Benefits - In Cash	51,740,000
				2722	Social Assistance Benefits - In Kind	6,000,000
			B105		Vulnerable Groups Support	812,881,610
			22		Use Of Goods And Services	51,072,018
				221	General Expenses	33,200,000
				2217	Public Relations and Awareness	33,200,000
				223	Transport And Travel	8,951,060
				2231	Transport and Travel	8,951,060
				226	Training Costs	8,920,958
				2261	Training Costs	8,920,958
			26		Grants	260,126,980
				267	Grants To Other General Government Units	260,126,980
				2673	Grants to Subsidiary Units	260,126,980
			27		Social Benefits	501,682,612
				272	Social Assistance Benefits	501,682,612
				2721	Social Assistance Benefits - In Cash	198,828,146
				2722	Social Assistance Benefits - In Kind	302,854,466
			B106		People With Disability Support	6,259,501
			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	5,259,501
				272	Social Assistance Benefits	5,259,501
				2721	Social Assistance Benefits - In Cash	5,259,501
			D0		Good Governance And Justice	99,954,775
			D001		Good Governance And Decentralisation	86,853,775
			22		Use Of Goods And Services	64,955,698
				221	General Expenses	14,524,206
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	14,024,206
				223	Transport And Travel	12,035,242
				2231	Transport and Travel	12,035,242
				226	Training Costs	38,396,250
				2261	Training Costs	38,396,250
			26		Grants	21,898,077
				267	Grants To Other General Government Units	21,898,077
				2673	Grants to Subsidiary Units	21,898,077
			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	5,085,000
			22		Use Of Goods And Services	5,085,000
				221	General Expenses	3,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	300,000
					2212 Water and Energy	1,500,000
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	780,000
					2221 Professional and contractual Services	780,000
				226	Training Costs	1,305,000
					2261 Training Costs	1,305,000
					D1 Education	5,829,928,020
					D101 Pre-Primary And Primary Education	3,442,735,641
					21 Compensation Of Employees	2,556,437,496
					211 Salaries In Cash	2,556,437,496
					2114 Salaries in Cash for Teachers	2,556,437,496
					22 Use Of Goods And Services	48,472,339
					221 General Expenses	25,029,960
					2211 Office Supplies and Consumables	19,965,959
					2217 Public Relations and Awareness	5,064,001
					222 Professional, Research Services	19,354,775
					2221 Professional and contractual Services	19,354,775
					223 Transport And Travel	4,087,604
					2231 Transport and Travel	4,087,604
					23 Acquisition Of Fixed Assets	55,157,130
					231 Acquisition Of Tangible Fixed Assets	55,157,130
					2313 Acquisition of Office Equipment, Furniture and Fittings	55,157,130
					26 Grants	782,668,676
					267 Grants To Other General Government Units	782,668,676
					2673 Grants to Subsidiary Units	782,668,676
					D102 Secondary Education	2,298,548,177
					21 Compensation Of Employees	1,864,975,360
					211 Salaries In Cash	1,864,975,360
					2114 Salaries in Cash for Teachers	1,864,975,360
					22 Use Of Goods And Services	40,207,651
					221 General Expenses	15,649,506
					2211 Office Supplies and Consumables	15,649,506
					222 Professional, Research Services	24,558,145
					2221 Professional and contractual Services	24,558,145
					26 Grants	393,365,166
					267 Grants To Other General Government Units	393,365,166
					2673 Grants to Subsidiary Units	393,365,166
					D103 Tertiary And Non-Formal Education	88,644,202
					21 Compensation Of Employees	38,797,694
					211 Salaries In Cash	38,797,694
					2114 Salaries in Cash for Teachers	38,797,694
					26 Grants	49,846,508
					267 Grants To Other General Government Units	49,846,508
					2673 Grants to Subsidiary Units	49,846,508



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	D2	Health				1,398,857,429
			D201		Health Staff Management	1,225,092,325
				21	Compensation Of Employees	1,210,637,799
				211	Salaries In Cash	1,210,637,799
					2115 Salaries in Cash for Health Staffs	1,210,637,799
				22	Use Of Goods And Services	14,454,526
				223	Transport And Travel	14,454,526
					2231 Transport and Travel	14,454,526
			D202		Health Infrastructure, Equipment And Goods	128,365,328
				23	Acquisition Of Fixed Assets	106,153,535
				231	Acquisition Of Tangible Fixed Assets	106,153,535
					2311 Acquisition of Structures, Buildings	106,153,535
				26	Grants	22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
			D203		Disease Control	45,399,776
				26	Grants	45,399,776
				267	Grants To Other General Government Units	45,399,776
					2673 Grants to Subsidiary Units	45,399,776
	D3	Youth, Sport And Culture				38,996,667
			D301		Culture Promotion	16,666,667
				22	Use Of Goods And Services	2,700,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,200,000
					2231 Transport and Travel	1,200,000
				28	Other Expenditures	13,966,667
				285	Miscellaneous Expenses	13,966,667
					2851 Miscellaneous Other Expenditures	13,966,667
			D302		Youth Protection And Promotion	22,330,000
				22	Use Of Goods And Services	16,330,000
				221	General Expenses	3,100,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	2,200,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	10,430,000
					2231 Transport and Travel	10,430,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	6,000,000
D4	Private Sector Development					303,250,000
		D401	Business Support			303,250,000
			26	Grants		3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
			29	Repayment Of Borrowing		300,000,000
				291	Repayment Of Loan Borrowing - Domestic	300,000,000
				2912	Currency And Deposits	300,000,000
D5	Agriculture					954,900,866
		D501	Sustainable Crop Production			872,849,703
			22	Use Of Goods And Services		855,489,703
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000
				222	Professional, Research Services	7,440,000
				2221	Professional and contractual Services	7,440,000
				223	Transport And Travel	13,110,000
				2231	Transport and Travel	13,110,000
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				227	Supplies And Services	825,759,703
				2274	Veterinary and Agricultural Supplies	825,759,703
				229	Other Use Of Goods And Services	3,380,000
				2291	Other Use of Goods& Services	3,380,000
			23	Acquisition Of Fixed Assets		17,360,000
				231	Acquisition Of Tangible Fixed Assets	17,360,000
				2316	Acquisition of Cultivated Assets	17,360,000
		D502	Sustainable Livestock Production			82,051,163
			22	Use Of Goods And Services		17,151,163
				227	Supplies And Services	17,151,163
				2274	Veterinary and Agricultural Supplies	17,151,163
			27	Social Benefits		64,900,000
				272	Social Assistance Benefits	64,900,000
				2722	Social Assistance Benefits - In Kind	64,900,000
D6	Environment And Natural Resources					31,280,880
		D601	Forestry Resources Management			31,280,880
			22	Use Of Goods And Services		11,280,880
				222	Professional, Research Services	11,280,880
				2221	Professional and contractual Services	11,280,880
			23	Acquisition Of Fixed Assets		20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
				2316	Acquisition of Cultivated Assets	20,000,000
D8	Housing, Urban Development And Land Management					422,451,481
		D801	Urban Master Plan Implementation			422,451,481
			22	Use Of Goods And Services		318,766,666



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	48,333,333
				2241	Maintenance and Repairs	48,333,333
				227	Supplies And Services	237,100,000
				2273	Security and Social Order	237,100,000
			26		Grants	103,684,815
				267	Grants To Other General Government Units	103,684,815
				2673	Grants to Subsidiary Units	103,684,815
5700					KARONGI DISTRICT	14,988,428,126
01					Administrative And Support Services	2,133,208,741
	0102				Management Support	2,133,208,741
		21			Compensation Of Employees	1,886,451,365
		211			Salaries In Cash	1,886,451,365
			2113		Salaries in cash for Other Employees	1,886,451,365
		22			Use Of Goods And Services	246,757,376
		221			General Expenses	5,060,000
			2211		Office Supplies and Consumables	1,000,000
			2217		Public Relations and Awareness	4,060,000
		223			Transport And Travel	241,697,376
			2231		Transport and Travel	241,697,376
90					Transport	638,239,838
	9001				Development And Maintenance Of Road Transport Infrastructure	638,239,838
		23			Acquisition Of Fixed Assets	638,239,838
		231			Acquisition Of Tangible Fixed Assets	638,239,838
			2311		Acquisition of Structures, Buildings	638,239,838
B1					Social Protection	1,398,771,939
	B101				Support To Genocide Survivors	719,274,976
		23			Acquisition Of Fixed Assets	561,297,219
		231			Acquisition Of Tangible Fixed Assets	561,297,219
			2311		Acquisition of Structures, Buildings	560,097,219
			2316		Acquisition of Cultivated Assets	1,200,000
		27			Social Benefits	157,977,757
		272			Social Assistance Benefits	157,977,757
			2721		Social Assistance Benefits - In Cash	157,977,757
	B104				Family Protection And Women Empowerment	66,656,590
		22			Use Of Goods And Services	42,476,590
		221			General Expenses	29,727,046
			2217		Public Relations and Awareness	29,727,046
		223			Transport And Travel	12,749,544
			2231		Transport and Travel	12,749,544
		27			Social Benefits	24,180,000
		272			Social Assistance Benefits	24,180,000
			2721		Social Assistance Benefits - In Cash	24,180,000
	B105				Vulnerable Groups Support	607,840,373



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22 Use Of Goods And Services			83,879,274
				221	General Expenses	78,879,274
					2217 Public Relations and Awareness	78,879,274
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
			27 Social Benefits			523,961,099
				272	Social Assistance Benefits	523,961,099
					2721 Social Assistance Benefits - In Cash	441,461,099
					2722 Social Assistance Benefits - In Kind	82,500,000
			B106 People With Disability Support			5,000,000
			28 Other Expenditures			5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
D0			Good Governance And Justice			160,136,980
			D001 Good Governance And Decentralisation			150,734,980
				22 Use Of Goods And Services		124,117,560
				221	General Expenses	52,950,894
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	52,450,894
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
			26 Grants			26,617,420
				267	Grants To Other General Government Units	26,617,420
					2673 Grants to Subsidiary Units	26,617,420
			D002 Human Rights And Judiciary Support			9,402,000
				27 Social Benefits		9,402,000
				272	Social Assistance Benefits	9,402,000
					2721 Social Assistance Benefits - In Cash	9,402,000
D1			Education			5,644,341,454
			D101 Pre-Primary And Primary Education			3,323,714,806
				21 Compensation Of Employees		2,588,978,153
				211	Salaries In Cash	2,588,978,153
					2114 Salaries in Cash for Teachers	2,588,978,153
				22 Use Of Goods And Services		324,762,829
				221	General Expenses	24,423,736
					2211 Office Supplies and Consumables	21,423,736
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	41,835,129
					2221 Professional and contractual Services	41,835,129
				223	Transport And Travel	12,825,098
					2231 Transport and Travel	12,825,098
				224	Maintenance And Repairs And Spare Parts	205,633,427



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	205,633,427
				227	Supplies And Services	40,045,439
					2275 Other production materials and supplies	40,045,439
			26	Grants		409,973,824
				267	Grants To Other General Government Units	409,973,824
					2673 Grants to Subsidiary Units	409,973,824
			D102	Secondary Education		2,227,550,425
			21	Compensation Of Employees		1,724,650,863
				211	Salaries In Cash	1,724,650,863
					2114 Salaries in Cash for Teachers	1,724,650,863
			22	Use Of Goods And Services		55,086,114
				221	General Expenses	17,420,965
					2211 Office Supplies and Consumables	17,420,965
				222	Professional, Research Services	23,046,807
					2221 Professional and contractual Services	23,046,807
				227	Supplies And Services	14,618,342
					2271 Health and Hygiene	14,618,342
			26	Grants		447,813,448
				267	Grants To Other General Government Units	447,813,448
					2673 Grants to Subsidiary Units	447,813,448
			D103	Tertiary And Non-Formal Education		93,076,223
			21	Compensation Of Employees		40,125,213
				211	Salaries In Cash	40,125,213
					2114 Salaries in Cash for Teachers	40,125,213
			22	Use Of Goods And Services		3,634,947
				221	General Expenses	3,634,947
					2211 Office Supplies and Consumables	3,634,947
			26	Grants		49,316,063
				267	Grants To Other General Government Units	49,316,063
					2673 Grants to Subsidiary Units	49,316,063
			D2	Health		2,872,060,587
			D201	Health Staff Management		2,492,082,468
			21	Compensation Of Employees		2,371,984,096
				211	Salaries In Cash	2,371,984,096
					2115 Salaries in Cash for Health Staffs	2,371,984,096
			22	Use Of Goods And Services		67,881,757
				223	Transport And Travel	67,881,757
					2231 Transport and Travel	67,881,757
			26	Grants		52,216,615
				267	Grants To Other General Government Units	52,216,615
					2673 Grants to Subsidiary Units	52,216,615
			D202	Health Infrastructure, Equipment And Goods		313,918,050
			23	Acquisition Of Fixed Assets		313,918,050
				231	Acquisition Of Tangible Fixed Assets	313,918,050
					2311 Acquisition of Structures, Buildings	313,918,050



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D203		Disease Control	66,060,069
			22		Use Of Goods And Services	66,060,069
				227	Supplies And Services	66,060,069
				2274	Veterinary and Agricultural Supplies	66,060,069
		D3			Youth, Sport And Culture	218,870,526
			D301		Culture Promotion	204,040,526
			23		Acquisition Of Fixed Assets	204,040,526
				231	Acquisition Of Tangible Fixed Assets	204,040,526
				2311	Acquisition of Structures, Buildings	204,040,526
			D302		Youth Protection And Promotion	14,830,000
			22		Use Of Goods And Services	14,830,000
				221	General Expenses	6,100,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	5,200,000
				222	Professional, Research Services	1,300,000
				2221	Professional and contractual Services	1,300,000
				223	Transport And Travel	5,930,000
				2231	Transport and Travel	5,930,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
		D4			Private Sector Development	183,250,000
			D401		Business Support	3,250,000
			26		Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
			D402		Trade And Industry	180,000,000
			23		Acquisition Of Fixed Assets	180,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	180,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	180,000,000
		D5			Agriculture	922,805,614
			D501		Sustainable Crop Production	771,635,176
			22		Use Of Goods And Services	763,043,176
				221	General Expenses	11,300,000
				2217	Public Relations and Awareness	11,300,000
				222	Professional, Research Services	5,160,000
				2221	Professional and contractual Services	5,160,000
				223	Transport And Travel	16,600,000
				2231	Transport and Travel	16,600,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	720,403,176
				2274	Veterinary and Agricultural Supplies	720,403,176



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	4,580,000
				2291	Other Use of Goods& Services	4,580,000
			23		Acquisition Of Fixed Assets	8,592,000
				231	Acquisition Of Tangible Fixed Assets	8,592,000
				2316	Acquisition of Cultivated Assets	8,592,000
			D502		Sustainable Livestock Production	151,170,438
			22		Use Of Goods And Services	33,470,438
				223	Transport And Travel	3,320,394
				2231	Transport and Travel	3,320,394
				227	Supplies And Services	30,150,044
				2274	Veterinary and Agricultural Supplies	30,150,044
			27		Social Benefits	117,700,000
				272	Social Assistance Benefits	117,700,000
				2721	Social Assistance Benefits - In Cash	117,700,000
			D6		Environment And Natural Resources	358,634,557
			D601		Forestry Resources Management	35,738,320
			22		Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
			23		Acquisition Of Fixed Assets	24,550,000
				231	Acquisition Of Tangible Fixed Assets	24,550,000
				2316	Acquisition of Cultivated Assets	24,550,000
			D602		Soil Conservation	322,896,237
			23		Acquisition Of Fixed Assets	322,896,237
				231	Acquisition Of Tangible Fixed Assets	322,896,237
				2316	Acquisition of Cultivated Assets	25,000,000
				2317	Acquisition of Intangible Assets	297,896,237
			D8		Housing, Urban Development And Land Management	458,107,890
			D802		Housing And Settlement Promotion	458,107,890
			22		Use Of Goods And Services	150,000,000
				227	Supplies And Services	150,000,000
				2273	Security and Social Order	150,000,000
			23		Acquisition Of Fixed Assets	308,107,890
				231	Acquisition Of Tangible Fixed Assets	308,107,890
				2311	Acquisition of Structures, Buildings	308,107,890
			5800		NGORORERO DISTRICT	14,037,680,840
	01				Administrative And Support Services	2,418,715,503
		0102			Management Support	116,843,502
			22		Use Of Goods And Services	12,593,187
				221	General Expenses	2,249,987
				2217	Public Relations and Awareness	2,249,987
				223	Transport And Travel	3,440,000
				2231	Transport and Travel	3,440,000
				226	Training Costs	6,903,200
				2261	Training Costs	6,903,200



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	71,250,315
				231	Acquisition Of Tangible Fixed Assets	71,250,315
					2312 Acquisition of Transport Equipment	71,250,315
			26		Grants	33,000,000
				267	Grants To Other General Government Units	33,000,000
					2673 Grants to Subsidiary Units	33,000,000
		0105			Human Resources	2,301,872,001
			21		Compensation Of Employees	1,838,979,137
				211	Salaries In Cash	1,653,147,843
					2113 Salaries in cash for Other Employees	1,653,147,843
				213	Social Contribution	160,831,294
					2131 Actual Social Contribution	160,831,294
				214	Salaries Arrears	25,000,000
					2141 Salaries Arrears in Cash	25,000,000
			22		Use Of Goods And Services	462,892,864
				222	Professional, Research Services	206,581,408
					2221 Professional and contractual Services	206,581,408
				223	Transport And Travel	256,311,456
					2231 Transport and Travel	256,311,456
	90				Transport	1,646,608,366
		9001			Development And Maintenance Of Road Transport Infrastructure	1,646,608,366
			22		Use Of Goods And Services	338,205,567
				223	Transport And Travel	4,551,847
					2231 Transport and Travel	4,551,847
				224	Maintenance And Repairs And Spare Parts	333,653,720
					2241 Maintenance and Repairs	333,653,720
			23		Acquisition Of Fixed Assets	1,308,402,799
				231	Acquisition Of Tangible Fixed Assets	1,308,402,799
					2311 Acquisition of Structures, Buildings	1,260,841,388
					2315 Acquisition of Other Machinery and Equipment	47,561,411
	95				Water And Sanitation	29,340,464
		9503			Water Infrastructure	29,340,464
			23		Acquisition Of Fixed Assets	29,340,464
				231	Acquisition Of Tangible Fixed Assets	29,340,464
					2311 Acquisition of Structures, Buildings	29,340,464
	B1				Social Protection	1,013,553,252
		B101			Support To Genocide Survivors	292,245,336
			22		Use Of Goods And Services	2,000,000
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
			27		Social Benefits	290,245,336
				272	Social Assistance Benefits	290,245,336
					2721 Social Assistance Benefits - In Cash	85,915,706
					2722 Social Assistance Benefits - In Kind	204,329,630
		B104			Family Protection And Women Empowerment	41,967,249



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	13,050,500
				221	General Expenses	2,808,000
					2211 Office Supplies and Consumables	798,000
					2214 Communication Costs	960,000
					2217 Public Relations and Awareness	1,050,000
				223	Transport And Travel	10,242,500
					2231 Transport and Travel	10,242,500
			23		Acquisition Of Fixed Assets	1,200,000
				231	Acquisition Of Tangible Fixed Assets	1,200,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,200,000
			26		Grants	12,966,384
				267	Grants To Other General Government Units	12,966,384
					2673 Grants to Subsidiary Units	12,966,384
			27		Social Benefits	13,687,500
				272	Social Assistance Benefits	13,687,500
					2721 Social Assistance Benefits - In Cash	9,687,500
					2722 Social Assistance Benefits - In Kind	4,000,000
			28		Other Expenditures	1,062,865
				285	Miscellaneous Expenses	1,062,865
					2851 Miscellaneous Other Expenditures	1,062,865
			B105 Vulnerable Groups Support			666,340,667
			22		Use Of Goods And Services	99,827,267
				221	General Expenses	18,363,567
					2212 Water and Energy	4,198,226
					2217 Public Relations and Awareness	14,165,341
				222	Professional, Research Services	14,242,400
					2221 Professional and contractual Services	14,242,400
				223	Transport And Travel	44,256,300
					2231 Transport and Travel	44,256,300
				226	Training Costs	22,965,000
					2261 Training Costs	22,965,000
			23		Acquisition Of Fixed Assets	390,000
				231	Acquisition Of Tangible Fixed Assets	390,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	390,000
			26		Grants	169,857,644
				267	Grants To Other General Government Units	169,857,644
					2673 Grants to Subsidiary Units	169,857,644
			27		Social Benefits	396,265,756
				272	Social Assistance Benefits	396,265,756
					2721 Social Assistance Benefits - In Cash	288,691,663
					2722 Social Assistance Benefits - In Kind	107,574,093
			B106 People With Disability Support			13,000,000
			22		Use Of Goods And Services	1,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				229	Other Use Of Goods And Services	500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	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
			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			205,742,790
			D001 Good Governance And Decentralisation			186,339,638
				22 Use Of Goods And Services		141,403,488
				221	General Expenses	13,010,000
					2212 Water and Energy	1,500,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	11,150,000
				223	Transport And Travel	31,136,887
					2231 Transport and Travel	31,136,887
				224	Maintenance And Repairs And Spare Parts	51,000,000
					2241 Maintenance and Repairs	51,000,000
				226	Training Costs	16,256,601
					2261 Training Costs	16,256,601
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
			26 Grants			44,936,150
				267	Grants To Other General Government Units	44,936,150
				2673	Grants to Subsidiary Units	44,936,150
			D002 Human Rights And Judiciary Support			15,018,152
				22 Use Of Goods And Services		2,706,902
				221	General Expenses	1,106,902
					2217 Public Relations and Awareness	1,106,902
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
			26 Grants			4,556,250
				267	Grants To Other General Government Units	4,556,250
				2673	Grants to Subsidiary Units	4,556,250
			27 Social Benefits			7,755,000
				272	Social Assistance Benefits	7,755,000
				2721	Social Assistance Benefits - In Cash	7,755,000
			D007 LABOUR ADMINISTRATION			4,385,000
				22 Use Of Goods And Services		3,140,000
				221	General Expenses	2,820,000
					2211 Office Supplies and Consumables	600,000
					2212 Water and Energy	1,200,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	540,000
				223	Transport And Travel	320,000
					2231 Transport and Travel	320,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
			26		Grants	845,000
				267	Grants To Other General Government Units	845,000
					2673 Grants to Subsidiary Units	845,000
					D1 Education	4,964,782,063
					D101 Pre-Primary And Primary Education	3,052,560,956
					21 Compensation Of Employees	2,365,310,846
				211	Salaries In Cash	1,800,698,796
					2114 Salaries in Cash for Teachers	1,800,698,796
				213	Social Contribution	170,306,542
					2131 Actual Social Contribution	170,306,542
				214	Salaries Arrears	394,305,508
					2141 Salaries Arrears in Cash	394,305,508
					22 Use Of Goods And Services	48,521,384
				221	General Expenses	20,471,381
					2211 Office Supplies and Consumables	20,471,381
				222	Professional, Research Services	19,721,034
					2221 Professional and contractual Services	19,721,034
				223	Transport And Travel	8,328,969
					2231 Transport and Travel	8,328,969
					26 Grants	638,728,726
				267	Grants To Other General Government Units	638,728,726
					2673 Grants to Subsidiary Units	638,728,726
					D102 Secondary Education	1,794,866,114
					21 Compensation Of Employees	1,449,359,058
				211	Salaries In Cash	1,314,847,550
					2114 Salaries in Cash for Teachers	1,314,847,550
				213	Social Contribution	131,562,170
					2131 Actual Social Contribution	131,562,170
				214	Salaries Arrears	2,949,338
					2141 Salaries Arrears in Cash	2,949,338
					22 Use Of Goods And Services	32,031,921
				221	General Expenses	13,145,029
					2211 Office Supplies and Consumables	13,145,029
				222	Professional, Research Services	18,886,892
					2221 Professional and contractual Services	18,886,892
					26 Grants	313,475,135
				267	Grants To Other General Government Units	313,475,135
					2673 Grants to Subsidiary Units	313,475,135
					D103 Tertiary And Non-Formal Education	117,354,993
					21 Compensation Of Employees	68,481,283
				211	Salaries In Cash	58,318,488
					2114 Salaries in Cash for Teachers	58,318,488
				213	Social Contribution	5,198,344



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	5,198,344
				214	Salaries Arrears	4,964,451
					2141 Salaries Arrears in Cash	4,964,451
			26	Grants		48,873,710
				267	Grants To Other General Government Units	48,873,710
					2673 Grants to Subsidiary Units	48,873,710
					D2 Health	1,357,427,392
			D201	Health Staff Management		1,277,100,237
				21	Compensation Of Employees	1,241,455,245
					211 Salaries In Cash	1,128,015,209
					2115 Salaries in Cash for Health Staffs	1,128,015,209
				213	Social Contribution	109,704,888
					2131 Actual Social Contribution	109,704,888
				214	Salaries Arrears	3,735,148
					2141 Salaries Arrears in Cash	3,735,148
				22	Use Of Goods And Services	35,644,992
					223 Transport And Travel	35,644,992
					2231 Transport and Travel	35,644,992
			D202	Health Infrastructure, Equipment And Goods		39,927,580
				26	Grants	39,927,580
					267 Grants To Other General Government Units	39,927,580
					2673 Grants to Subsidiary Units	39,927,580
			D203	Disease Control		40,399,575
				22	Use Of Goods And Services	2,845,527
					223 Transport And Travel	2,845,527
					2231 Transport and Travel	2,845,527
				28	Other Expenditures	37,554,048
					285 Miscellaneous Expenses	37,554,048
					2851 Miscellaneous Other Expenditures	37,554,048
					D3 Youth, Sport And Culture	16,330,000
			D302	Youth Protection And Promotion		16,330,000
				22	Use Of Goods And Services	7,500,000
					221 General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	6,700,000
					2231 Transport and Travel	6,700,000
				26	Grants	5,830,000
					267 Grants To Other General Government Units	5,830,000
					2673 Grants to Subsidiary Units	5,830,000
				28	Other Expenditures	3,000,000
					285 Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
					D4 Private Sector Development	318,790,354
			D401	Business Support		318,790,354
				22	Use Of Goods And Services	3,250,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	3,250,000
				2221	Professional and contractual Services	3,250,000
			23		Acquisition Of Fixed Assets	315,540,354
				231	Acquisition Of Tangible Fixed Assets	15,540,354
				2311	Acquisition of Structures, Buildings	15,540,354
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	300,000,000
			D5		Agriculture	1,705,347,402
			D501		Sustainable Crop Production	1,062,623,663
				22	Use Of Goods And Services	859,373,663
				227	Supplies And Services	859,373,663
				2274	Veterinary and Agricultural Supplies	859,373,663
				23	Acquisition Of Fixed Assets	196,500,000
				234	Acquisition Of Non Produced Assets	196,500,000
				2341	Land	196,500,000
				28	Other Expenditures	6,750,000
				285	Miscellaneous Expenses	6,750,000
				2851	Miscellaneous Other Expenditures	6,750,000
			D502		Sustainable Livestock Production	600,944,739
				22	Use Of Goods And Services	41,768,582
				221	General Expenses	270,000
				2217	Public Relations and Awareness	270,000
				223	Transport And Travel	7,387,407
				2231	Transport and Travel	7,387,407
				226	Training Costs	1,016,000
				2261	Training Costs	1,016,000
				227	Supplies And Services	33,095,175
				2271	Health and Hygiene	20,676,401
				2274	Veterinary and Agricultural Supplies	12,418,774
				26	Grants	68,500,000
				267	Grants To Other General Government Units	68,500,000
				2673	Grants to Subsidiary Units	68,500,000
				27	Social Benefits	490,676,157
				272	Social Assistance Benefits	490,676,157
				2722	Social Assistance Benefits - In Kind	490,676,157
			D503		Producer Professionalisation	41,779,000
				22	Use Of Goods And Services	32,575,000
				221	General Expenses	3,500,000
				2217	Public Relations and Awareness	3,500,000
				222	Professional, Research Services	12,480,000
				2221	Professional and contractual Services	12,480,000
				223	Transport And Travel	13,015,000
				2231	Transport and Travel	13,015,000
				229	Other Use Of Goods And Services	3,580,000
				2291	Other Use of Goods& Services	3,580,000
				26	Grants	2,500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	2,500,000
				2673	Grants to Subsidiary Units	2,500,000
			28		Other Expenditures	6,704,000
				285	Miscellaneous Expenses	6,704,000
				2851	Miscellaneous Other Expenditures	6,704,000
			D6		Environment And Natural Resources	27,463,320
			D601		Forestry Resources Management	27,463,320
			22		Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
			23		Acquisition Of Fixed Assets	16,275,000
				231	Acquisition Of Tangible Fixed Assets	16,275,000
				2316	Acquisition of Cultivated Assets	16,275,000
			D7		Energy	159,296,191
			D701		Energy Source Diversification	46,245,218
			23		Acquisition Of Fixed Assets	46,245,218
				231	Acquisition Of Tangible Fixed Assets	46,245,218
				2311	Acquisition of Structures, Buildings	46,245,218
			D702		Energy Access	113,050,973
			23		Acquisition Of Fixed Assets	113,050,973
				231	Acquisition Of Tangible Fixed Assets	113,050,973
				2311	Acquisition of Structures, Buildings	113,050,973
			D8		Housing, Urban Development And Land Management	174,283,743
			D802		Housing And Settlement Promotion	174,283,743
			22		Use Of Goods And Services	15,000,000
				227	Supplies And Services	15,000,000
				2273	Security and Social Order	15,000,000
			27		Social Benefits	159,283,743
				272	Social Assistance Benefits	159,283,743
				2722	Social Assistance Benefits - In Kind	159,283,743
			5900		NYAMASHEKE DISTRICT	17,511,055,760
			01		Administrative And Support Services	2,918,243,749
			0102		Management Support	73,666,666
			22		Use Of Goods And Services	7,000,000
				221	General Expenses	4,000,000
				2214	Communication Costs	3,120,000
				2217	Public Relations and Awareness	880,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
			23		Acquisition Of Fixed Assets	66,666,666
				231	Acquisition Of Tangible Fixed Assets	66,666,666
				2311	Acquisition of Structures, Buildings	66,666,666
			0105		Human Resources	2,844,577,083
			21		Compensation Of Employees	2,244,577,083
				211	Salaries In Cash	2,244,577,083



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	2,244,577,083
			22		Use Of Goods And Services	592,656,080
				222	Professional, Research Services	240,000,000
					2221 Professional and contractual Services	240,000,000
				223	Transport And Travel	312,656,080
					2231 Transport and Travel	312,656,080
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000
			26		Grants	7,343,920
				267	Grants To Other General Government Units	7,343,920
					2673 Grants to Subsidiary Units	7,343,920
90					Transport	1,061,963,006
			9001		Development And Maintenance Of Road Transport Infrastructure	1,061,963,006
			23		Acquisition Of Fixed Assets	1,061,963,006
				231	Acquisition Of Tangible Fixed Assets	1,061,963,006
					2311 Acquisition of Structures, Buildings	1,061,963,006
95					Water And Sanitation	285,000,000
			9503		Water Infrastructure	285,000,000
			23		Acquisition Of Fixed Assets	285,000,000
				231	Acquisition Of Tangible Fixed Assets	285,000,000
					2311 Acquisition of Structures, Buildings	285,000,000
B1					Social Protection	1,920,284,158
			B101		Support To Genocide Survivors	892,029,670
				27	Social Benefits	892,029,670
				272	Social Assistance Benefits	892,029,670
					2721 Social Assistance Benefits - In Cash	302,035,938
					2722 Social Assistance Benefits - In Kind	589,993,732
			B104		Family Protection And Women Empowerment	44,554,067
				22	Use Of Goods And Services	14,265,275
				221	General Expenses	5,029,989
					2217 Public Relations and Awareness	5,029,989
				223	Transport And Travel	9,235,286
					2231 Transport and Travel	9,235,286
			26		Grants	12,770,792
				267	Grants To Other General Government Units	12,770,792
					2673 Grants to Subsidiary Units	12,770,792
			27		Social Benefits	17,518,000
				272	Social Assistance Benefits	17,518,000
					2721 Social Assistance Benefits - In Cash	9,560,000
					2722 Social Assistance Benefits - In Kind	7,958,000
			B105		Vulnerable Groups Support	976,700,421
				22	Use Of Goods And Services	126,392,829
				221	General Expenses	18,387,406
					2217 Public Relations and Awareness	18,387,406
				222	Professional, Research Services	44,242,400



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	44,242,400
				223	Transport And Travel	31,605,010
					2231 Transport and Travel	31,605,010
				229	Other Use Of Goods And Services	32,158,013
					2291 Other Use of Goods& Services	32,158,013
			26		Grants	138,707,155
				267	Grants To Other General Government Units	138,707,155
					2673 Grants to Subsidiary Units	138,707,155
			27		Social Benefits	711,600,437
				272	Social Assistance Benefits	711,600,437
					2721 Social Assistance Benefits - In Cash	583,200,437
					2722 Social Assistance Benefits - In Kind	128,400,000
			B106		People With Disability Support	7,000,000
				22	Use Of Goods And Services	1,000,000
					229 Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			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	103,386,422
			D001		Good Governance And Decentralisation	98,361,422
				22	Use Of Goods And Services	90,709,422
					221 General Expenses	12,248,185
					2217 Public Relations and Awareness	12,248,185
				223	Transport And Travel	15,200,000
					2231 Transport and Travel	15,200,000
				226	Training Costs	61,761,237
					2261 Training Costs	61,761,237
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
			27		Social Benefits	7,152,000
				272	Social Assistance Benefits	7,152,000
					2721 Social Assistance Benefits - In Cash	7,152,000
			28		Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			D007		LABOUR ADMINISTRATION	5,025,000
				22	Use Of Goods And Services	5,025,000
					221 General Expenses	2,175,000
					2211 Office Supplies and Consumables	750,000
					2214 Communication Costs	250,000
					2217 Public Relations and Awareness	1,175,000
				223	Transport And Travel	2,850,000
					2231 Transport and Travel	2,850,000
			D1		Education	6,467,504,054
			D101		Pre-Primary And Primary Education	3,666,327,651



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			21		Compensation Of Employees	2,932,638,081
				211	Salaries In Cash	2,932,638,081
					2114 Salaries in Cash for Teachers	2,932,638,081
			22		Use Of Goods And Services	53,172,775
				221	General Expenses	25,081,390
					2211 Office Supplies and Consumables	22,486,261
					2212 Water and Energy	2,595,129
				222	Professional, Research Services	20,000,001
					2221 Professional and contractual Services	20,000,001
				223	Transport And Travel	8,091,384
					2231 Transport and Travel	8,091,384
			23		Acquisition Of Fixed Assets	212,930,982
				231	Acquisition Of Tangible Fixed Assets	212,930,982
					2311 Acquisition of Structures, Buildings	212,930,982
			26		Grants	467,585,813
				267	Grants To Other General Government Units	467,585,813
					2673 Grants to Subsidiary Units	467,585,813
			D102 Secondary Education			2,478,396,026
			21		Compensation Of Employees	1,918,385,286
				211	Salaries In Cash	1,918,385,286
					2114 Salaries in Cash for Teachers	1,918,385,286
			22		Use Of Goods And Services	45,057,292
				221	General Expenses	18,439,045
					2211 Office Supplies and Consumables	18,439,045
				222	Professional, Research Services	26,618,247
					2221 Professional and contractual Services	26,618,247
			26		Grants	514,953,448
				267	Grants To Other General Government Units	514,953,448
					2673 Grants to Subsidiary Units	514,953,448
			D103 Tertiary And Non-Formal Education			322,780,377
			21		Compensation Of Employees	165,443,793
				211	Salaries In Cash	165,443,793
					2114 Salaries in Cash for Teachers	165,443,793
			23		Acquisition Of Fixed Assets	90,609,217
				231	Acquisition Of Tangible Fixed Assets	90,609,217
					2311 Acquisition of Structures, Buildings	90,609,217
			26		Grants	66,727,367
				267	Grants To Other General Government Units	66,727,367
					2673 Grants to Subsidiary Units	66,727,367
			D2 Health			2,110,049,892
			D201 Health Staff Management			1,930,337,371
			21		Compensation Of Employees	1,889,605,735
				211	Salaries In Cash	1,889,605,735
					2115 Salaries in Cash for Health Staffs	1,889,605,735
			22		Use Of Goods And Services	40,731,636



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	40,731,636
				2231	Transport and Travel	40,731,636
			D202		Health Infrastructure, Equipment And Goods	132,621,693
			23		Acquisition Of Fixed Assets	122,639,798
				231	Acquisition Of Tangible Fixed Assets	122,639,798
				2311	Acquisition of Structures, Buildings	19,639,798
				2313	Acquisition of Office Equipment, Furniture and Fittings	103,000,000
			26		Grants	9,981,895
				267	Grants To Other General Government Units	9,981,895
				2673	Grants to Subsidiary Units	9,981,895
			D203		Disease Control	47,090,828
			22		Use Of Goods And Services	4,065,040
				223	Transport And Travel	4,065,040
				2231	Transport and Travel	4,065,040
			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	19,830,000
			D302		Youth Protection And Promotion	19,830,000
			22		Use Of Goods And Services	9,700,000
				221	General Expenses	2,700,000
				2217	Public Relations and Awareness	2,700,000
				223	Transport And Travel	6,000,000
				2231	Transport and Travel	6,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	5,130,000
				267	Grants To Other General Government Units	5,130,000
				2673	Grants to Subsidiary Units	5,130,000
			28		Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
			D4		Private Sector Development	305,500,000
			D401		Business Support	305,500,000
			22		Use Of Goods And Services	5,500,000
				221	General Expenses	5,500,000
				2217	Public Relations and Awareness	5,500,000
			23		Acquisition Of Fixed Assets	300,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	300,000,000
			D5		Agriculture	1,864,831,135
			D501		Sustainable Crop Production	1,608,112,725
			22		Use Of Goods And Services	730,608,914
				221	General Expenses	4,650,000
				2217	Public Relations and Awareness	4,650,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	7,550,000
				2231	Transport and Travel	7,550,000
				227	Supplies And Services	717,828,914
				2274	Veterinary and Agricultural Supplies	717,828,914
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	867,378,811
				231	Acquisition Of Tangible Fixed Assets	74,938,000
				2311	Acquisition of Structures, Buildings	74,938,000
				234	Acquisition Of Non Produced Assets	792,440,811
				2341	Land	792,440,811
			28		Other Expenditures	10,125,000
				285	Miscellaneous Expenses	10,125,000
				2851	Miscellaneous Other Expenditures	10,125,000
			D502		Sustainable Livestock Production	219,595,410
				22	Use Of Goods And Services	18,778,356
				221	General Expenses	881,924
				2217	Public Relations and Awareness	881,924
				223	Transport And Travel	3,896,432
				2231	Transport and Travel	3,896,432
				227	Supplies And Services	14,000,000
				2274	Veterinary and Agricultural Supplies	14,000,000
				27	Social Benefits	200,817,054
				272	Social Assistance Benefits	200,817,054
				2722	Social Assistance Benefits - In Kind	200,817,054
			D503		Producer Professionalisation	37,123,000
				22	Use Of Goods And Services	37,123,000
				221	General Expenses	4,000,000
				2217	Public Relations and Awareness	4,000,000
				222	Professional, Research Services	7,080,000
				2221	Professional and contractual Services	7,080,000
				223	Transport And Travel	13,635,000
				2231	Transport and Travel	13,635,000
				227	Supplies And Services	9,408,000
				2274	Veterinary and Agricultural Supplies	9,408,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			D6		Environment And Natural Resources	32,256,400
			D601		Forestry Resources Management	32,256,400
				22	Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
				2221	Professional and contractual Services	8,606,400
				23	Acquisition Of Fixed Assets	23,650,000
				231	Acquisition Of Tangible Fixed Assets	23,650,000
				2316	Acquisition of Cultivated Assets	23,650,000
			D7		Energy	341,837,315



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D702		Energy Access	341,837,315
			23		Acquisition Of Fixed Assets	341,837,315
				231	Acquisition Of Tangible Fixed Assets	54,048,231
				2311	Acquisition of Structures, Buildings	54,048,231
				237	Arrears On Acquisition Of Fixed Assets	287,789,084
				2371	Arrears on acquisition of fixed assets	287,789,084
			D8		Housing, Urban Development And Land Management	80,369,630
			D802		Housing And Settlement Promotion	80,369,630
			22		Use Of Goods And Services	21,200,000
				227	Supplies And Services	21,200,000
				2273	Security and Social Order	21,200,000
			27		Social Benefits	59,169,630
				272	Social Assistance Benefits	59,169,630
				2722	Social Assistance Benefits - In Kind	59,169,630
6000					RUTSIRO DISTRICT	12,821,829,783
	01				Administrative And Support Services	2,738,004,091
		0102			Management Support	164,179,570
			22		Use Of Goods And Services	148,459,570
				221	General Expenses	16,500,000
				2217	Public Relations and Awareness	16,500,000
				222	Professional, Research Services	78,333,333
				2221	Professional and contractual Services	78,333,333
				223	Transport And Travel	53,626,237
				2231	Transport and Travel	53,626,237
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			26		Grants	10,720,000
				267	Grants To Other General Government Units	10,720,000
				2673	Grants to Subsidiary Units	10,720,000
		0105			Human Resources	2,573,824,521
			21		Compensation Of Employees	2,093,601,399
				211	Salaries In Cash	1,862,981,763
				2113	Salaries in cash for Other Employees	1,862,981,763
				213	Social Contribution	230,619,636
				2131	Actual Social Contribution	230,619,636
			22		Use Of Goods And Services	480,223,122
				222	Professional, Research Services	244,286,116
				2221	Professional and contractual Services	244,286,116
				223	Transport And Travel	235,937,006
				2231	Transport and Travel	235,937,006
	90				Transport	1,063,673,473
		9001			Development And Maintenance Of Road Transport Infrastructure	1,063,673,473
			22		Use Of Goods And Services	747,061,573
				224	Maintenance And Repairs And Spare Parts	747,061,573



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	747,061,573
			23		Acquisition Of Fixed Assets	316,611,900
				231	Acquisition Of Tangible Fixed Assets	316,611,900
					2311 Acquisition of Structures, Buildings	316,611,900
95					Water And Sanitation	275,248,589
			9503		Water Infrastructure	275,248,589
				23	Acquisition Of Fixed Assets	275,248,589
				231	Acquisition Of Tangible Fixed Assets	275,248,589
					2311 Acquisition of Structures, Buildings	275,248,589
B1					Social Protection	716,722,686
			B101		Support To Genocide Survivors	166,540,277
				27	Social Benefits	166,540,277
					272 Social Assistance Benefits	166,540,277
					2721 Social Assistance Benefits - In Cash	56,045,428
					2722 Social Assistance Benefits - In Kind	110,494,849
			B104		Family Protection And Women Empowerment	48,083,622
				22	Use Of Goods And Services	28,805,622
					221 General Expenses	11,554,741
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	10,054,741
					223 Transport And Travel	17,250,881
					2231 Transport and Travel	17,250,881
				23	Acquisition Of Fixed Assets	3,958,000
				231	Acquisition Of Tangible Fixed Assets	3,958,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,958,000
				26	Grants	1,480,000
					267 Grants To Other General Government Units	1,480,000
					2673 Grants to Subsidiary Units	1,480,000
				27	Social Benefits	13,840,000
					272 Social Assistance Benefits	13,840,000
					2721 Social Assistance Benefits - In Cash	13,840,000
			B105		Vulnerable Groups Support	494,098,787
				22	Use Of Goods And Services	96,934,943
					221 General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000
					222 Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
					223 Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
					226 Training Costs	30,101,797
					2261 Training Costs	30,101,797
					227 Supplies And Services	31,190,746
					2274 Veterinary and Agricultural Supplies	31,190,746
				27	Social Benefits	397,163,844



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	397,163,844
				2721	Social Assistance Benefits - In Cash	293,832,349
				2722	Social Assistance Benefits - In Kind	103,331,495
			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	187,468,503
			D001		Good Governance And Decentralisation	167,744,351
			22		Use Of Goods And Services	49,649,866
				221	General Expenses	10,517,365
				2214	Communication Costs	850,000
				2217	Public Relations and Awareness	9,667,365
				223	Transport And Travel	7,850,000
				2231	Transport and Travel	7,850,000
				226	Training Costs	31,282,501
				2261	Training Costs	31,282,501
			23		Acquisition Of Fixed Assets	93,732,778
				231	Acquisition Of Tangible Fixed Assets	93,732,778
				2311	Acquisition of Structures, Buildings	93,732,778
			26		Grants	24,361,707
				267	Grants To Other General Government Units	24,361,707
				2673	Grants to Subsidiary Units	24,361,707
			D002		Human Rights And Judiciary Support	6,681,000
			27		Social Benefits	6,681,000
				272	Social Assistance Benefits	6,681,000
				2721	Social Assistance Benefits - In Cash	6,681,000
			D006		General Policing Operations	8,763,152
			22		Use Of Goods And Services	8,763,152
				221	General Expenses	7,263,152
				2217	Public Relations and Awareness	7,263,152
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
			D007		LABOUR ADMINISTRATION	4,280,000
			22		Use Of Goods And Services	4,280,000
				221	General Expenses	2,100,000
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	500,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	800,000
				223	Transport And Travel	900,000
				2231	Transport and Travel	900,000
				226	Training Costs	1,280,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2261 Training Costs	1,280,000
	D1	Education				4,990,811,977
			D101		Pre-Primary And Primary Education	2,752,985,110
				21	Compensation Of Employees	2,287,119,227
				211	Salaries In Cash	2,287,119,227
				2114	Salaries in Cash for Teachers	2,287,119,227
				22	Use Of Goods And Services	45,672,752
				221	General Expenses	21,419,501
				2211	Office Supplies and Consumables	19,419,501
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	3,805,205
				2231	Transport and Travel	3,805,205
				226	Training Costs	7,948,046
				2261	Training Costs	7,948,046
				229	Other Use Of Goods And Services	2,500,000
				2291	Other Use of Goods& Services	2,500,000
				26	Grants	420,193,131
				267	Grants To Other General Government Units	420,193,131
				2673	Grants to Subsidiary Units	420,193,131
			D102		Secondary Education	2,138,244,571
				21	Compensation Of Employees	1,521,212,791
				211	Salaries In Cash	1,521,212,791
				2114	Salaries in Cash for Teachers	1,521,212,791
				22	Use Of Goods And Services	64,816,155
				221	General Expenses	14,020,578
				2211	Office Supplies and Consumables	14,020,578
				222	Professional, Research Services	31,351,840
				2221	Professional and contractual Services	31,351,840
				223	Transport And Travel	9,398,298
				2231	Transport and Travel	9,398,298
				227	Supplies And Services	10,045,439
				2275	Other production materials and supplies	10,045,439
				23	Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2315	Acquisition of Other Machinery and Equipment	40,000,000
				26	Grants	512,215,625
				267	Grants To Other General Government Units	512,215,625
				2673	Grants to Subsidiary Units	512,215,625
			D103		Tertiary And Non-Formal Education	99,582,296
				21	Compensation Of Employees	50,601,908
				211	Salaries In Cash	50,601,908
				2114	Salaries in Cash for Teachers	50,601,908
				26	Grants	48,980,388
				267	Grants To Other General Government Units	48,980,388



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	48,980,388
D2	Health					1,073,099,432
		D201	Health Staff Management			864,587,067
			21 Compensation Of Employees			853,898,131
				211	Salaries In Cash	853,898,131
				2115	Salaries in Cash for Health Staffs	853,898,131
			22 Use Of Goods And Services			10,688,936
				223	Transport And Travel	10,688,936
				2231	Transport and Travel	10,688,936
		D202	Health Infrastructure, Equipment And Goods			172,211,793
			23 Acquisition Of Fixed Assets			150,000,000
				231	Acquisition Of Tangible Fixed Assets	150,000,000
				2311	Acquisition of Structures, Buildings	150,000,000
			26 Grants			22,211,793
				267	Grants To Other General Government Units	22,211,793
				2673	Grants to Subsidiary Units	22,211,793
		D203	Disease Control			36,300,572
			26 Grants			36,300,572
				267	Grants To Other General Government Units	36,300,572
				2673	Grants to Subsidiary Units	36,300,572
D3	Youth, Sport And Culture					14,830,000
		D302	Youth Protection And Promotion			14,830,000
			22 Use Of Goods And Services			14,830,000
				221	General Expenses	14,830,000
				2217	Public Relations and Awareness	14,830,000
D4	Private Sector Development					305,500,000
		D401	Business Support			305,500,000
			23 Acquisition Of Fixed Assets			300,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	300,000,000
			26 Grants			5,500,000
				267	Grants To Other General Government Units	5,500,000
				2673	Grants to Subsidiary Units	5,500,000
D5	Agriculture					1,203,206,953
		D501	Sustainable Crop Production			1,142,514,953
			22 Use Of Goods And Services			797,437,954
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000
				222	Professional, Research Services	10,440,000
				2221	Professional and contractual Services	10,440,000
				223	Transport And Travel	13,550,000
				2231	Transport and Travel	13,550,000
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				227	Supplies And Services	764,067,954



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2274 Veterinary and Agricultural Supplies	764,067,954
				229	Other Use Of Goods And Services	3,580,000
					2291 Other Use of Goods& Services	3,580,000
			23		Acquisition Of Fixed Assets	7,728,000
				231	Acquisition Of Tangible Fixed Assets	7,728,000
					2316 Acquisition of Cultivated Assets	7,728,000
			27		Social Benefits	337,348,999
				272	Social Assistance Benefits	337,348,999
					2722 Social Assistance Benefits - In Kind	337,348,999
			D502		Sustainable Livestock Production	60,692,000
				22	Use Of Goods And Services	60,692,000
					227 Supplies And Services	60,692,000
					2274 Veterinary and Agricultural Supplies	60,692,000
			D6		Environment And Natural Resources	31,463,320
			D601		Forestry Resources Management	31,463,320
				22	Use Of Goods And Services	11,188,320
					222 Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	20,275,000
					231 Acquisition Of Tangible Fixed Assets	20,275,000
					2316 Acquisition of Cultivated Assets	20,275,000
			D8		Housing, Urban Development And Land Management	221,800,759
			D802		Housing And Settlement Promotion	221,800,759
				22	Use Of Goods And Services	114,431,129
					221 General Expenses	10,495,383
					2217 Public Relations and Awareness	10,495,383
					227 Supplies And Services	103,935,746
					2273 Security and Social Order	103,935,746
				23	Acquisition Of Fixed Assets	107,369,630
					231 Acquisition Of Tangible Fixed Assets	107,369,630
					2311 Acquisition of Structures, Buildings	107,369,630
			6100		BURERA DISTRICT	14,575,878,647
			01		Administrative And Support Services	2,569,035,990
			0105		Human Resources	2,569,035,990
				21	Compensation Of Employees	2,100,284,209
					211 Salaries In Cash	1,868,584,980
					2113 Salaries in cash for Other Employees	1,868,584,980
				213	Social Contribution	231,699,229
					2131 Actual Social Contribution	231,699,229
				22	Use Of Goods And Services	460,197,473
					222 Professional, Research Services	159,197,208
					2221 Professional and contractual Services	159,197,208
				223	Transport And Travel	301,000,265
					2231 Transport and Travel	301,000,265
				27	Social Benefits	8,554,308



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	8,554,308
				2731	Employer Social Benefits in cash	8,554,308
90	Transport					1,305,908,250
		9001	Development And Maintenance Of Road Transport Infrastructure			1,305,908,250
			22 Use Of Goods And Services			713,788,708
				224	Maintenance And Repairs And Spare Parts	683,788,708
				2241	Maintenance and Repairs	683,788,708
				227	Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			23 Acquisition Of Fixed Assets			413,465,719
				231	Acquisition Of Tangible Fixed Assets	413,465,719
				2311	Acquisition of Structures, Buildings	413,465,719
			27 Social Benefits			178,653,823
				272	Social Assistance Benefits	178,653,823
				2722	Social Assistance Benefits - In Kind	178,653,823
95	Water And Sanitation					314,336,664
		9503	Water Infrastructure			314,336,664
			22 Use Of Goods And Services			33,333,333
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
			23 Acquisition Of Fixed Assets			281,003,331
				231	Acquisition Of Tangible Fixed Assets	281,003,331
				2311	Acquisition of Structures, Buildings	281,003,331
A6	Land Administration And Land Use Management					176,081,043
		A602	Land Use Planning And Management			176,081,043
			27 Social Benefits			176,081,043
				272	Social Assistance Benefits	176,081,043
				2722	Social Assistance Benefits - In Kind	176,081,043
B1	Social Protection					852,184,567
		B101	Support To Genocide Survivors			21,341,795
			27 Social Benefits			21,341,795
				272	Social Assistance Benefits	21,341,795
				2722	Social Assistance Benefits - In Kind	21,341,795
		B104	Family Protection And Women Empowerment			134,035,431
			22 Use Of Goods And Services			29,341,667
				221	General Expenses	23,069,677
				2217	Public Relations and Awareness	23,069,677
				223	Transport And Travel	6,271,990
				2231	Transport and Travel	6,271,990
			23 Acquisition Of Fixed Assets			58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
				2311	Acquisition of Structures, Buildings	58,823,529
			27 Social Benefits			45,870,235
				272	Social Assistance Benefits	45,870,235
				2722	Social Assistance Benefits - In Kind	45,870,235



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			B105		Vulnerable Groups Support	691,807,341
			22		Use Of Goods And Services	143,677,454
				221	General Expenses	25,159,141
					2211 Office Supplies and Consumables	2,759,140
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	21,400,001
				222	Professional, Research Services	32,360,000
					2221 Professional and contractual Services	32,360,000
				223	Transport And Travel	82,358,313
					2231 Transport and Travel	82,358,313
				229	Other Use Of Goods And Services	3,800,000
					2291 Other Use of Goods& Services	3,800,000
			23		Acquisition Of Fixed Assets	9,136,000
				231	Acquisition Of Tangible Fixed Assets	9,136,000
					2316 Acquisition of Cultivated Assets	9,136,000
			27		Social Benefits	538,993,887
				272	Social Assistance Benefits	538,993,887
					2721 Social Assistance Benefits - In Cash	3,551,852
					2722 Social Assistance Benefits - In Kind	535,442,035
			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
			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	98,845,730
			D001		Good Governance And Decentralisation	86,496,730
			22		Use Of Goods And Services	86,496,730
				221	General Expenses	65,202,894
					2217 Public Relations and Awareness	65,202,894
				223	Transport And Travel	21,293,836
					2231 Transport and Travel	21,293,836
			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	4,495,000
			22		Use Of Goods And Services	4,095,000
				221	General Expenses	1,290,000
					2211 Office Supplies and Consumables	600,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	390,000
				223	Transport And Travel	2,805,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,805,000
			23		Acquisition Of Fixed Assets	400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
D1	Education					5,131,125,399
			D101		Pre-Primary And Primary Education	2,773,243,327
				21	Compensation Of Employees	2,280,107,405
				211	Salaries In Cash	2,280,107,405
					2114 Salaries in Cash for Teachers	2,280,107,405
				22	Use Of Goods And Services	50,231,271
				221	General Expenses	22,143,589
					2211 Office Supplies and Consumables	19,143,589
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	18,053,358
					2221 Professional and contractual Services	18,053,358
				223	Transport And Travel	10,034,324
					2231 Transport and Travel	10,034,324
				26	Grants	442,904,651
				267	Grants To Other General Government Units	442,904,651
					2673 Grants to Subsidiary Units	442,904,651
			D102		Secondary Education	2,294,016,592
				21	Compensation Of Employees	1,637,951,598
				211	Salaries In Cash	1,637,951,598
					2114 Salaries in Cash for Teachers	1,637,951,598
				22	Use Of Goods And Services	87,531,618
				221	General Expenses	13,348,645
					2211 Office Supplies and Consumables	13,348,645
				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
				224	Maintenance And Repairs And Spare Parts	54,490,256
					2241 Maintenance and Repairs	54,490,256
				23	Acquisition Of Fixed Assets	229,807,310
				231	Acquisition Of Tangible Fixed Assets	229,807,310
					2311 Acquisition of Structures, Buildings	229,807,310
				26	Grants	338,726,066
				267	Grants To Other General Government Units	338,726,066
					2673 Grants to Subsidiary Units	338,726,066
			D103		Tertiary And Non-Formal Education	63,865,480
				21	Compensation Of Employees	33,123,249
				211	Salaries In Cash	33,123,249
					2114 Salaries in Cash for Teachers	33,123,249
				26	Grants	30,742,231
				267	Grants To Other General Government Units	30,742,231
					2673 Grants to Subsidiary Units	30,742,231



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	D2	Health				1,869,360,125
			D201		Health Staff Management	1,420,056,882
				21	Compensation Of Employees	1,364,451,025
				211	Salaries In Cash	1,364,451,025
					2115 Salaries in Cash for Health Staffs	1,364,451,025
				22	Use Of Goods And Services	36,714,177
				221	General Expenses	18,891,681
					2217 Public Relations and Awareness	18,891,681
				223	Transport And Travel	17,822,496
					2231 Transport and Travel	17,822,496
				26	Grants	18,891,680
				267	Grants To Other General Government Units	18,891,680
					2673 Grants to Subsidiary Units	18,891,680
			D202		Health Infrastructure, Equipment And Goods	445,441,455
				22	Use Of Goods And Services	33,333,332
				224	Maintenance And Repairs And Spare Parts	33,333,332
					2241 Maintenance and Repairs	33,333,332
				23	Acquisition Of Fixed Assets	401,002,227
				231	Acquisition Of Tangible Fixed Assets	401,002,227
					2311 Acquisition of Structures, Buildings	344,002,227
					2312 Acquisition of Transport Equipment	57,000,000
				26	Grants	11,105,896
				267	Grants To Other General Government Units	11,105,896
					2673 Grants to Subsidiary Units	11,105,896
			D203		Disease Control	3,861,788
				22	Use Of Goods And Services	3,861,788
				223	Transport And Travel	3,861,788
					2231 Transport and Travel	3,861,788
	D3	Youth, Sport And Culture				14,830,000
			D302		Youth Protection And Promotion	14,830,000
				22	Use Of Goods And Services	14,830,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	D4	Private Sector Development				39,462,516
			D401		Business Support	39,462,516



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	5,500,000
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
			23		Acquisition Of Fixed Assets	33,962,516
				231	Acquisition Of Tangible Fixed Assets	33,962,516
					2311 Acquisition of Structures, Buildings	33,962,516
		D5			Agriculture	1,637,110,663
		D501			Sustainable Crop Production	1,171,261,406
			22		Use Of Goods And Services	1,038,174,873
				227	Supplies And Services	1,038,174,873
					2274 Veterinary and Agricultural Supplies	1,038,174,873
			23		Acquisition Of Fixed Assets	74,938,000
				231	Acquisition Of Tangible Fixed Assets	74,938,000
					2311 Acquisition of Structures, Buildings	74,938,000
			27		Social Benefits	58,148,533
				272	Social Assistance Benefits	58,148,533
					2722 Social Assistance Benefits - In Kind	58,148,533
		D502			Sustainable Livestock Production	424,269,257
			22		Use Of Goods And Services	23,094,961
				227	Supplies And Services	23,094,961
					2274 Veterinary and Agricultural Supplies	23,094,961
			27		Social Benefits	401,174,296
				272	Social Assistance Benefits	401,174,296
					2722 Social Assistance Benefits - In Kind	401,174,296
		D503			Producer Professionalisation	41,580,000
			22		Use Of Goods And Services	1,580,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
					2316 Acquisition of Cultivated Assets	40,000,000
		D6			Environment And Natural Resources	38,705,880
		D601			Forestry Resources Management	38,705,880
			22		Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
			23		Acquisition Of Fixed Assets	24,075,000
				231	Acquisition Of Tangible Fixed Assets	24,075,000
					2316 Acquisition of Cultivated Assets	24,075,000
		D7			Energy	17,154,300
		D702			Energy Access	17,154,300
			23		Acquisition Of Fixed Assets	17,154,300
				231	Acquisition Of Tangible Fixed Assets	17,154,300



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	17,154,300
	D8				Housing, Urban Development And Land Management	511,737,520
		D801			Urban Master Plan Implementation	96,691,656
			23		Acquisition Of Fixed Assets	96,691,656
				231	Acquisition Of Tangible Fixed Assets	96,691,656
					2311 Acquisition of Structures, Buildings	96,691,656
		D802			Housing And Settlement Promotion	415,045,864
			22		Use Of Goods And Services	119,000,000
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
				227	Supplies And Services	111,000,000
					2273 Security and Social Order	111,000,000
			27		Social Benefits	296,045,864
				272	Social Assistance Benefits	296,045,864
					2722 Social Assistance Benefits - In Kind	296,045,864
6200					GICUMBI DISTRICT	15,841,964,994
	01				Administrative And Support Services	2,722,505,036
		0102			Management Support	20,000,000
			22		Use Of Goods And Services	20,000,000
				221	General Expenses	20,000,000
					2217 Public Relations and Awareness	20,000,000
		0105			Human Resources	2,702,505,036
			21		Compensation Of Employees	2,508,827,228
				211	Salaries In Cash	2,128,169,413
					2113 Salaries in cash for Other Employees	2,128,169,413
				213	Social Contribution	380,657,815
					2131 Actual Social Contribution	380,657,815
			22		Use Of Goods And Services	193,677,808
				222	Professional, Research Services	174,450,371
					2221 Professional and contractual Services	174,450,371
				223	Transport And Travel	19,227,437
					2231 Transport and Travel	19,227,437
	90				Transport	294,364,240
		9001			Development And Maintenance Of Road Transport Infrastructure	294,364,240
			23		Acquisition Of Fixed Assets	151,686,381
				231	Acquisition Of Tangible Fixed Assets	151,686,381
					2311 Acquisition of Structures, Buildings	151,686,381
			27		Social Benefits	142,677,859
				272	Social Assistance Benefits	142,677,859
					2721 Social Assistance Benefits - In Cash	142,677,859
	95				Water And Sanitation	327,649,010
		9503			Water Infrastructure	189,087,604
			23		Acquisition Of Fixed Assets	189,087,604
				231	Acquisition Of Tangible Fixed Assets	189,087,604
					2311 Acquisition of Structures, Buildings	189,087,604



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		9504	Sanitation and Waste Management			138,561,406
			23	Acquisition Of Fixed Assets		138,561,406
				231	Acquisition Of Tangible Fixed Assets	138,561,406
				2311	Acquisition of Structures, Buildings	138,561,406
	B1	Social Protection				1,109,190,282
		B101	Support To Genocide Survivors			255,690,128
			27	Social Benefits		255,690,128
				272	Social Assistance Benefits	255,690,128
				2721	Social Assistance Benefits - In Cash	53,699,390
				2722	Social Assistance Benefits - In Kind	201,990,738
		B104	Family Protection And Women Empowerment			135,150,353
			22	Use Of Goods And Services		54,200,669
				221	General Expenses	21,499,936
				2211	Office Supplies and Consumables	3,358,000
				2214	Communication Costs	8,520,000
				2217	Public Relations and Awareness	9,621,936
				223	Transport And Travel	28,300,733
				2231	Transport and Travel	28,300,733
				226	Training Costs	4,400,000
				2261	Training Costs	4,400,000
			23	Acquisition Of Fixed Assets		58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
				2311	Acquisition of Structures, Buildings	58,823,529
			26	Grants		5,746,155
				267	Grants To Other General Government Units	5,746,155
				2673	Grants to Subsidiary Units	5,746,155
			27	Social Benefits		16,380,000
				272	Social Assistance Benefits	16,380,000
				2721	Social Assistance Benefits - In Cash	8,820,000
				2722	Social Assistance Benefits - In Kind	7,560,000
		B105	Vulnerable Groups Support			710,649,801
			22	Use Of Goods And Services		105,627,993
				221	General Expenses	28,400,000
				2211	Office Supplies and Consumables	7,000,000
				2217	Public Relations and Awareness	21,400,000
				222	Professional, Research Services	47,802,399
				2221	Professional and contractual Services	47,802,399
				223	Transport And Travel	23,425,594
				2231	Transport and Travel	23,425,594
				226	Training Costs	6,000,000
				2261	Training Costs	6,000,000
			23	Acquisition Of Fixed Assets		42,000,000
				231	Acquisition Of Tangible Fixed Assets	42,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	42,000,000
			26	Grants		17,637,953
				267	Grants To Other General Government Units	17,637,953



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	17,637,953
			27		Social Benefits	545,383,855
				272	Social Assistance Benefits	545,383,855
					2721 Social Assistance Benefits - In Cash	425,476,908
					2722 Social Assistance Benefits - In Kind	119,906,947
			B106		People With Disability Support	7,700,000
			26		Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
			27		Social Benefits	2,700,000
				272	Social Assistance Benefits	2,700,000
					2721 Social Assistance Benefits - In Cash	2,700,000
			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	148,320,787
			D001		Good Governance And Decentralisation	131,031,787
			22		Use Of Goods And Services	49,045,955
				221	General Expenses	7,419,685
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	6,919,685
				223	Transport And Travel	10,343,270
					2231 Transport and Travel	10,343,270
				226	Training Costs	31,283,000
					2261 Training Costs	31,283,000
			23		Acquisition Of Fixed Assets	59,225,294
				231	Acquisition Of Tangible Fixed Assets	59,225,294
					2311 Acquisition of Structures, Buildings	59,225,294
			26		Grants	22,060,538
				267	Grants To Other General Government Units	22,060,538
					2673 Grants to Subsidiary Units	22,060,538
			28		Other Expenditures	700,000
				285	Miscellaneous Expenses	700,000
					2851 Miscellaneous Other Expenditures	700,000
			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	4,875,000
			22		Use Of Goods And Services	4,875,000
				221	General Expenses	1,665,000
					2214 Communication Costs	656,000
					2217 Public Relations and Awareness	1,009,000
				223	Transport And Travel	2,200,000
					2231 Transport and Travel	2,200,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				226	Training Costs	1,010,000
				2261	Training Costs	1,010,000
	D1	Education				6,441,602,876
		D101	Pre-Primary And Primary Education			3,821,920,609
			21		Compensation Of Employees	2,974,972,755
			211		Salaries In Cash	2,494,698,696
			2114		Salaries in Cash for Teachers	2,494,698,696
			213		Social Contribution	480,274,059
			2131		Actual Social Contribution	480,274,059
			22		Use Of Goods And Services	154,326,423
			221		General Expenses	26,189,656
			2211		Office Supplies and Consumables	23,189,656
			2217		Public Relations and Awareness	3,000,000
			222		Professional, Research Services	41,250,912
			2221		Professional and contractual Services	41,250,912
			223		Transport And Travel	5,271,224
			2231		Transport and Travel	5,271,224
			224		Maintenance And Repairs And Spare Parts	41,569,192
			2241		Maintenance and Repairs	41,569,192
			227		Supplies And Services	40,045,439
			2275		Other production materials and supplies	40,045,439
			23		Acquisition Of Fixed Assets	238,802,760
			231		Acquisition Of Tangible Fixed Assets	238,802,760
			2311		Acquisition of Structures, Buildings	211,807,119
			2313		Acquisition of Office Equipment, Furniture and Fittings	26,995,641
			26		Grants	453,818,671
			267		Grants To Other General Government Units	453,818,671
			2673		Grants to Subsidiary Units	453,818,671
		D102	Secondary Education			2,468,906,563
			21		Compensation Of Employees	1,991,549,541
			211		Salaries In Cash	1,671,366,835
			2114		Salaries in Cash for Teachers	1,671,366,835
			213		Social Contribution	320,182,706
			2131		Actual Social Contribution	320,182,706
			22		Use Of Goods And Services	53,984,852
			221		General Expenses	19,243,328
			2211		Office Supplies and Consumables	19,243,328
			222		Professional, Research Services	21,543,985
			2221		Professional and contractual Services	21,543,985
			227		Supplies And Services	13,197,539
			2271		Health and Hygiene	13,197,539
			26		Grants	423,372,170
			267		Grants To Other General Government Units	423,372,170
			2673		Grants to Subsidiary Units	423,372,170
		D103	Tertiary And Non-Formal Education			150,775,704
			21		Compensation Of Employees	60,807,917



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				211	Salaries In Cash	51,370,093
				2114	Salaries in Cash for Teachers	51,370,093
				213	Social Contribution	9,437,824
				2131	Actual Social Contribution	9,437,824
			26		Grants	89,967,787
				267	Grants To Other General Government Units	89,967,787
				2673	Grants to Subsidiary Units	89,967,787
D2	Health					1,854,595,255
		D201			Health Staff Management	1,531,647,938
			21		Compensation Of Employees	1,513,825,442
				211	Salaries In Cash	1,323,471,710
				2115	Salaries in Cash for Health Staffs	1,323,471,710
				213	Social Contribution	190,353,732
				2131	Actual Social Contribution	190,353,732
			22		Use Of Goods And Services	17,822,496
				223	Transport And Travel	17,822,496
				2231	Transport and Travel	17,822,496
		D202			Health Infrastructure, Equipment And Goods	278,267,038
			23		Acquisition Of Fixed Assets	256,055,245
				231	Acquisition Of Tangible Fixed Assets	256,055,245
				2311	Acquisition of Structures, Buildings	256,055,245
			26		Grants	22,211,793
				267	Grants To Other General Government Units	22,211,793
				2673	Grants to Subsidiary Units	22,211,793
		D203			Disease Control	44,680,279
			28		Other Expenditures	44,680,279
				288	Transfers Not Elsewhere Classified	44,680,279
				2881	Current Transfers Not Elsewhere Classified	44,680,279
D3	Youth, Sport And Culture					14,930,000
		D302			Youth Protection And Promotion	14,930,000
			22		Use Of Goods And Services	14,930,000
				221	General Expenses	2,300,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
				2221	Professional and contractual Services	1,300,000
				223	Transport And Travel	9,830,000
				2231	Transport and Travel	9,830,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
D4	Private Sector Development					179,413,346
		D401			Business Support	179,413,346



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	173,913,346
				231	Acquisition Of Tangible Fixed Assets	173,913,346
					2311 Acquisition of Structures, Buildings	173,913,346
			26		Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
					D5 Agriculture	785,482,560
			D501		Sustainable Crop Production	489,700,164
				22	Use Of Goods And Services	309,848,964
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	302,468,964
					2274 Veterinary and Agricultural Supplies	302,468,964
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	179,851,200
				231	Acquisition Of Tangible Fixed Assets	179,851,200
					2311 Acquisition of Structures, Buildings	179,851,200
			D502		Sustainable Livestock Production	254,827,396
				22	Use Of Goods And Services	18,653,100
				227	Supplies And Services	18,653,100
					2274 Veterinary and Agricultural Supplies	18,653,100
				27	Social Benefits	236,174,296
				272	Social Assistance Benefits	236,174,296
					2722 Social Assistance Benefits - In Kind	236,174,296
			D503		Producer Professionalisation	40,955,000
				22	Use Of Goods And Services	30,875,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	12,600,000
					2221 Professional and contractual Services	12,600,000
				223	Transport And Travel	11,675,000
					2231 Transport and Travel	11,675,000
				229	Other Use Of Goods And Services	4,600,000
					2291 Other Use of Goods& Services	4,600,000
				23	Acquisition Of Fixed Assets	10,080,000
				231	Acquisition Of Tangible Fixed Assets	10,080,000
					2316 Acquisition of Cultivated Assets	10,080,000
					D6 Environment And Natural Resources	1,061,932,352
			D601		Forestry Resources Management	44,298,440
				22	Use Of Goods And Services	1,530,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	1,530,000
				2214	Communication Costs	1,530,000
			23		Acquisition Of Fixed Assets	42,768,440
				231	Acquisition Of Tangible Fixed Assets	42,768,440
				2316	Acquisition of Cultivated Assets	42,768,440
		D602	Soil Conservation			1,017,633,912
			27		Social Benefits	1,017,633,912
				272	Social Assistance Benefits	1,017,633,912
				2721	Social Assistance Benefits - In Cash	1,017,633,912
	D7		Energy			593,940,030
		D702	Energy Access			593,940,030
			23		Acquisition Of Fixed Assets	564,146,803
				231	Acquisition Of Tangible Fixed Assets	564,146,803
				2311	Acquisition of Structures, Buildings	564,146,803
			27		Social Benefits	29,793,227
				272	Social Assistance Benefits	29,793,227
				2722	Social Assistance Benefits - In Kind	29,793,227
	D8		Housing, Urban Development And Land Management			308,039,220
		D801	Urban Master Plan Implementation			66,666,666
			22		Use Of Goods And Services	66,666,666
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
		D802	Housing And Settlement Promotion			241,372,554
			22		Use Of Goods And Services	1
				227	Supplies And Services	1
				2273	Security and Social Order	1
			23		Acquisition Of Fixed Assets	241,372,553
				231	Acquisition Of Tangible Fixed Assets	241,372,553
				2311	Acquisition of Structures, Buildings	241,372,553
6300			MUSANZE DISTRICT			13,970,391,429
01			Administrative And Support Services			2,121,461,160
		0105	Human Resources			2,121,461,160
			21		Compensation Of Employees	1,942,928,544
				211	Salaries In Cash	1,647,293,354
				2113	Salaries in cash for Other Employees	1,647,293,354
				213	Social Contribution	286,515,228
				2131	Actual Social Contribution	286,515,228
				214	Salaries Arrears	9,119,962
				2141	Salaries Arrears in Cash	9,119,962
			22		Use Of Goods And Services	178,532,616
				223	Transport And Travel	178,532,616
				2231	Transport and Travel	178,532,616
90			Transport			1,109,067,047



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		9001	Development And Maintenance Of Road Transport Infrastructure			1,109,067,047
			22	Use Of Goods And Services		66,666,666
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
			23	Acquisition Of Fixed Assets		745,266,609
				231	Acquisition Of Tangible Fixed Assets	745,266,609
					2311 Acquisition of Structures, Buildings	745,266,609
			27	Social Benefits		297,133,772
				272	Social Assistance Benefits	297,133,772
					2721 Social Assistance Benefits - In Cash	297,133,772
B1	Social Protection					687,213,126
		B101	Support To Genocide Survivors			135,972,010
			27	Social Benefits		135,972,010
				272	Social Assistance Benefits	135,972,010
					2721 Social Assistance Benefits - In Cash	29,633,142
					2722 Social Assistance Benefits - In Kind	106,338,868
		B104	Family Protection And Women Empowerment			52,476,992
			22	Use Of Goods And Services		21,871,400
				221	General Expenses	13,689,400
					2211 Office Supplies and Consumables	56,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	13,153,400
				223	Transport And Travel	8,182,000
					2231 Transport and Travel	8,182,000
			23	Acquisition Of Fixed Assets		600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	600,000
			26	Grants		20,933,592
				267	Grants To Other General Government Units	20,933,592
					2673 Grants to Subsidiary Units	20,933,592
			27	Social Benefits		9,072,000
				272	Social Assistance Benefits	9,072,000
					2721 Social Assistance Benefits - In Cash	9,072,000
		B105	Vulnerable Groups Support			489,264,124
			22	Use Of Goods And Services		90,647,409
				221	General Expenses	12,400,000
					2214 Communication Costs	9,000,000
					2217 Public Relations and Awareness	3,400,000
				222	Professional, Research Services	23,519,832
					2221 Professional and contractual Services	23,519,832
				223	Transport And Travel	7,547,115
					2231 Transport and Travel	7,547,115
				226	Training Costs	47,180,462
					2261 Training Costs	47,180,462



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26		Grants	140,736,159
				267	Grants To Other General Government Units	140,736,159
				2673	Grants to Subsidiary Units	140,736,159
			27		Social Benefits	257,880,556
				272	Social Assistance Benefits	257,880,556
				2721	Social Assistance Benefits - In Cash	257,880,556
			B106		People With Disability Support	9,500,000
			27		Social Benefits	9,500,000
				272	Social Assistance Benefits	9,500,000
				2721	Social Assistance Benefits - In Cash	9,500,000
	D0				Good Governance And Justice	98,697,001
			D001		Good Governance And Decentralisation	85,497,001
			22		Use Of Goods And Services	58,424,488
				221	General Expenses	10,312,000
				2217	Public Relations and Awareness	10,312,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				226	Training Costs	38,112,488
				2261	Training Costs	38,112,488
			26		Grants	27,072,513
				267	Grants To Other General Government Units	27,072,513
				2673	Grants to Subsidiary Units	27,072,513
			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	5,400,000
			22		Use Of Goods And Services	4,950,000
				221	General Expenses	3,810,000
				2211	Office Supplies and Consumables	550,000
				2212	Water and Energy	1,440,000
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	1,400,000
				223	Transport And Travel	1,140,000
				2231	Transport and Travel	1,140,000
			23		Acquisition Of Fixed Assets	450,000
				231	Acquisition Of Tangible Fixed Assets	450,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	450,000
	D1				Education	6,080,749,114
			D101		Pre-Primary And Primary Education	3,374,459,230
			21		Compensation Of Employees	2,829,259,804
				211	Salaries In Cash	2,367,038,387
				2114	Salaries in Cash for Teachers	2,367,038,387
				213	Social Contribution	462,221,417
				2131	Actual Social Contribution	462,221,417



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	66,041,108
			221		General Expenses	35,761,063
				2211	Office Supplies and Consumables	35,761,063
			222		Professional, Research Services	23,340,294
				2221	Professional and contractual Services	23,340,294
			223		Transport And Travel	6,939,751
				2231	Transport and Travel	6,939,751
			23		Acquisition Of Fixed Assets	25,769,646
			231		Acquisition Of Tangible Fixed Assets	25,769,646
				2311	Acquisition of Structures, Buildings	25,769,646
			26		Grants	453,388,672
			267		Grants To Other General Government Units	453,388,672
				2673	Grants to Subsidiary Units	453,388,672
		D102	Secondary Education			2,631,550,674
			21		Compensation Of Employees	1,839,907,735
			211		Salaries In Cash	1,531,760,124
				2114	Salaries in Cash for Teachers	1,531,760,124
			213		Social Contribution	308,147,611
				2131	Actual Social Contribution	308,147,611
			22		Use Of Goods And Services	21,655,172
			222		Professional, Research Services	21,655,172
				2221	Professional and contractual Services	21,655,172
			23		Acquisition Of Fixed Assets	88,733,855
			231		Acquisition Of Tangible Fixed Assets	88,733,855
				2313	Acquisition of Office Equipment, Furniture and Fittings	88,733,855
			26		Grants	681,253,912
			267		Grants To Other General Government Units	681,253,912
				2673	Grants to Subsidiary Units	681,253,912
		D103	Tertiary And Non-Formal Education			74,739,210
			21		Compensation Of Employees	43,919,567
			211		Salaries In Cash	37,797,707
				2114	Salaries in Cash for Teachers	37,797,707
			213		Social Contribution	6,121,860
				2131	Actual Social Contribution	6,121,860
			26		Grants	30,819,643
			267		Grants To Other General Government Units	30,819,643
				2673	Grants to Subsidiary Units	30,819,643
	D2	Health				1,695,399,762
		D201	Health Staff Management			1,650,961,943
			21		Compensation Of Employees	1,603,850,587
			211		Salaries In Cash	1,333,142,327
				2115	Salaries in Cash for Health Staffs	1,333,142,327
			213		Social Contribution	270,708,260
				2131	Actual Social Contribution	270,708,260
			22		Use Of Goods And Services	32,248,200



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	32,248,200
				2231	Transport and Travel	32,248,200
			26		Grants	14,863,156
				267	Grants To Other General Government Units	14,863,156
				2673	Grants to Subsidiary Units	14,863,156
			D203		Disease Control	44,437,819
			22		Use Of Goods And Services	3,048,780
				223	Transport And Travel	3,048,780
				2231	Transport and Travel	3,048,780
			26		Grants	41,389,039
				267	Grants To Other General Government Units	41,389,039
				2673	Grants to Subsidiary Units	41,389,039
D3					Youth, Sport And Culture	31,496,665
			D301		Culture Promotion	16,666,665
			23		Acquisition Of Fixed Assets	14,000,000
				231	Acquisition Of Tangible Fixed Assets	14,000,000
				2315	Acquisition of Other Machinery and Equipment	14,000,000
			27		Social Benefits	2,666,665
				272	Social Assistance Benefits	2,666,665
				2721	Social Assistance Benefits - In Cash	2,666,665
			D302		Youth Protection And Promotion	14,830,000
			22		Use Of Goods And Services	13,100,000
				221	General Expenses	4,300,000
				2211	Office Supplies and Consumables	400,000
				2212	Water and Energy	500,000
				2217	Public Relations and Awareness	3,400,000
				222	Professional, Research Services	1,300,000
				2221	Professional and contractual Services	1,300,000
				223	Transport And Travel	6,500,000
				2231	Transport and Travel	6,500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			26		Grants	1,730,000
				267	Grants To Other General Government Units	1,730,000
				2673	Grants to Subsidiary Units	1,730,000
D4					Private Sector Development	3,250,000
			D401		Business Support	3,250,000
			22		Use Of Goods And Services	3,250,000
				221	General Expenses	3,250,000
				2217	Public Relations and Awareness	3,250,000
D5					Agriculture	1,188,585,229
			D501		Sustainable Crop Production	1,095,729,027
			22		Use Of Goods And Services	939,328,627
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	7,685,000
				2231	Transport and Travel	7,685,000
				226	Training Costs	7,000,000
				2261	Training Costs	7,000,000
				227	Supplies And Services	918,363,627
				2274	Veterinary and Agricultural Supplies	918,363,627
				229	Other Use Of Goods And Services	4,980,000
				2291	Other Use of Goods& Services	4,980,000
			23		Acquisition Of Fixed Assets	114,888,400
				231	Acquisition Of Tangible Fixed Assets	114,888,400
				2311	Acquisition of Structures, Buildings	114,888,400
			26		Grants	34,600,000
				267	Grants To Other General Government Units	34,600,000
				2673	Grants to Subsidiary Units	34,600,000
			27		Social Benefits	6,912,000
				272	Social Assistance Benefits	6,912,000
				2721	Social Assistance Benefits - In Cash	6,912,000
			D502		Sustainable Livestock Production	92,856,202
				22	Use Of Goods And Services	18,056,202
				227	Supplies And Services	18,056,202
				2274	Veterinary and Agricultural Supplies	18,056,202
			27		Social Benefits	74,800,000
				272	Social Assistance Benefits	74,800,000
				2722	Social Assistance Benefits - In Kind	74,800,000
			D6		Environment And Natural Resources	208,935,526
			D601		Forestry Resources Management	33,009,600
				22	Use Of Goods And Services	13,059,600
				222	Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
				223	Transport And Travel	150,000
				2231	Transport and Travel	150,000
				23	Acquisition Of Fixed Assets	19,950,000
				231	Acquisition Of Tangible Fixed Assets	19,950,000
				2316	Acquisition of Cultivated Assets	19,950,000
			D602		Soil Conservation	175,925,926
				26	Grants	175,925,926
				267	Grants To Other General Government Units	175,925,926
				2673	Grants to Subsidiary Units	175,925,926
			D7		Energy	109,351,984
			D702		Energy Access	109,351,984
				23	Acquisition Of Fixed Assets	109,351,984
				231	Acquisition Of Tangible Fixed Assets	109,351,984
				2311	Acquisition of Structures, Buildings	109,351,984
			D8		Housing, Urban Development And Land Management	636,184,815
			D802		Housing And Settlement Promotion	103,684,815



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			27		Social Benefits	103,684,815
				272	Social Assistance Benefits	103,684,815
				2722	Social Assistance Benefits - In Kind	103,684,815
		D803			Land Use Planning and Management	532,500,000
			22		Use Of Goods And Services	532,500,000
				227	Supplies And Services	532,500,000
				2273	Security and Social Order	532,500,000
6400					RULINDO DISTRICT	13,278,022,715
01					Administrative And Support Services	2,511,069,320
		0102			Management Support	20,000,000
			22		Use Of Goods And Services	20,000,000
				221	General Expenses	20,000,000
				2217	Public Relations and Awareness	20,000,000
		0105			Human Resources	2,491,069,320
			21		Compensation Of Employees	2,001,640,428
				211	Salaries In Cash	2,001,640,428
				2113	Salaries in cash for Other Employees	2,001,640,428
			22		Use Of Goods And Services	489,428,892
				222	Professional, Research Services	225,428,892
				2221	Professional and contractual Services	225,428,892
				223	Transport And Travel	264,000,000
				2231	Transport and Travel	264,000,000
90					Transport	628,020,932
		9001			Development And Maintenance Of Road Transport Infrastructure	628,020,932
			22		Use Of Goods And Services	100,000,000
				222	Professional, Research Services	100,000,000
				2221	Professional and contractual Services	100,000,000
			23		Acquisition Of Fixed Assets	139,477,518
				231	Acquisition Of Tangible Fixed Assets	139,477,518
				2311	Acquisition of Structures, Buildings	139,477,518
			27		Social Benefits	388,543,414
				272	Social Assistance Benefits	388,543,414
				2721	Social Assistance Benefits - In Cash	372,131,660
				2722	Social Assistance Benefits - In Kind	16,411,754
95					Water And Sanitation	3,392,119
		9503			Water Infrastructure	3,392,119
			23		Acquisition Of Fixed Assets	3,392,119
				231	Acquisition Of Tangible Fixed Assets	3,392,119
				2311	Acquisition of Structures, Buildings	3,392,119
B1					Social Protection	1,333,521,389
		B101			Support To Genocide Survivors	462,345,713
			27		Social Benefits	462,345,713
				272	Social Assistance Benefits	462,345,713
				2721	Social Assistance Benefits - In Cash	146,710,035
				2722	Social Assistance Benefits - In Kind	315,635,678



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			B104		Family Protection And Women Empowerment	113,268,358
			22		Use Of Goods And Services	37,728,424
				221	General Expenses	22,065,386
					2214 Communication Costs	2,208,000
					2217 Public Relations and Awareness	19,857,386
				223	Transport And Travel	15,663,038
					2231 Transport and Travel	15,663,038
			23		Acquisition Of Fixed Assets	3,680,000
				231	Acquisition Of Tangible Fixed Assets	3,680,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,680,000
			26		Grants	61,350,648
				267	Grants To Other General Government Units	61,350,648
					2673 Grants to Subsidiary Units	61,350,648
			27		Social Benefits	10,509,286
				272	Social Assistance Benefits	10,509,286
					2721 Social Assistance Benefits - In Cash	10,509,286
			B105		Vulnerable Groups Support	750,407,318
			22		Use Of Goods And Services	45,916,263
				221	General Expenses	15,400,000
					2217 Public Relations and Awareness	15,400,000
				222	Professional, Research Services	28,953,317
					2221 Professional and contractual Services	28,953,317
				223	Transport And Travel	1,562,946
					2231 Transport and Travel	1,562,946
			26		Grants	117,500,000
				267	Grants To Other General Government Units	117,500,000
					2673 Grants to Subsidiary Units	117,500,000
			27		Social Benefits	586,991,055
				272	Social Assistance Benefits	586,991,055
					2721 Social Assistance Benefits - In Cash	386,991,055
					2722 Social Assistance Benefits - In Kind	200,000,000
			B106		People With Disability Support	7,500,000
			22		Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			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	136,867,077
			D001		Good Governance And Decentralisation	130,131,077
			22		Use Of Goods And Services	104,635,770
				221	General Expenses	32,690,839
					2217 Public Relations and Awareness	32,690,839
				222	Professional, Research Services	33,333,343
					2221 Professional and contractual Services	33,333,343



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				223	Transport And Travel	6,153,646
				2231	Transport and Travel	6,153,646
				226	Training Costs	31,957,942
				2261	Training Costs	31,957,942
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			23		Acquisition Of Fixed Assets	1,500,000
				231	Acquisition Of Tangible Fixed Assets	1,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
			26		Grants	17,704,307
				267	Grants To Other General Government Units	17,704,307
				2673	Grants to Subsidiary Units	17,704,307
			27		Social Benefits	6,291,000
				272	Social Assistance Benefits	6,291,000
				2721	Social Assistance Benefits - In Cash	6,291,000
			D002		Human Rights And Judiciary Support	1,761,000
				27	Social Benefits	1,761,000
				272	Social Assistance Benefits	1,761,000
				2721	Social Assistance Benefits - In Cash	1,761,000
			D007		LABOUR ADMINISTRATION	4,975,000
				22	Use Of Goods And Services	4,975,000
				221	General Expenses	1,800,000
				2211	Office Supplies and Consumables	1,000,000
				2217	Public Relations and Awareness	800,000
				223	Transport And Travel	3,175,000
				2231	Transport and Travel	3,175,000
			D1		Education	5,295,329,101
			D101		Pre-Primary And Primary Education	2,798,007,046
				21	Compensation Of Employees	2,360,410,580
				211	Salaries In Cash	2,360,410,580
				2114	Salaries in Cash for Teachers	2,360,410,580
				22	Use Of Goods And Services	40,558,329
				221	General Expenses	22,390,471
				2211	Office Supplies and Consumables	20,390,471
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	16,894,429
				2221	Professional and contractual Services	16,894,429
				223	Transport And Travel	1,273,429
				2231	Transport and Travel	1,273,429
				23	Acquisition Of Fixed Assets	13,948,046
				231	Acquisition Of Tangible Fixed Assets	13,948,046
				2311	Acquisition of Structures, Buildings	13,948,046
				26	Grants	383,090,091
				267	Grants To Other General Government Units	383,090,091
				2673	Grants to Subsidiary Units	383,090,091
			D102		Secondary Education	2,330,142,751



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			21		Compensation Of Employees	1,598,013,697
				211	Salaries In Cash	1,598,013,697
					2114 Salaries in Cash for Teachers	1,598,013,697
			22		Use Of Goods And Services	42,140,452
				221	General Expenses	16,626,863
					2211 Office Supplies and Consumables	16,626,863
				222	Professional, Research Services	2,967,905
					2221 Professional and contractual Services	2,967,905
				227	Supplies And Services	22,545,684
					2271 Health and Hygiene	22,545,684
			23		Acquisition Of Fixed Assets	318,905,290
				231	Acquisition Of Tangible Fixed Assets	318,905,290
					2311 Acquisition of Structures, Buildings	318,905,290
			26		Grants	371,083,312
				267	Grants To Other General Government Units	371,083,312
					2673 Grants to Subsidiary Units	371,083,312
			D103		Tertiary And Non-Formal Education	167,179,304
			21		Compensation Of Employees	107,573,369
				211	Salaries In Cash	107,573,369
					2114 Salaries in Cash for Teachers	107,573,369
			26		Grants	59,605,935
				267	Grants To Other General Government Units	59,605,935
					2673 Grants to Subsidiary Units	59,605,935
D2	Health					1,553,124,315
		D201	Health Staff Management			1,479,760,962
			21		Compensation Of Employees	1,439,255,304
				211	Salaries In Cash	1,439,255,304
					2115 Salaries in Cash for Health Staffs	1,439,255,304
			22		Use Of Goods And Services	40,505,658
				223	Transport And Travel	40,505,658
					2231 Transport and Travel	40,505,658
		D202	Health Infrastructure, Equipment And Goods			8,194,130
			26		Grants	8,194,130
				267	Grants To Other General Government Units	8,194,130
					2673 Grants to Subsidiary Units	8,194,130
		D203	Disease Control			65,169,223
			22		Use Of Goods And Services	65,169,223
				222	Professional, Research Services	65,169,223
					2221 Professional and contractual Services	65,169,223
D3	Youth, Sport And Culture					16,330,000
		D302	Youth Protection And Promotion			16,330,000
			22		Use Of Goods And Services	14,830,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
			D4		Private Sector Development	354,148,697
			D401		Business Support	3,250,000
				26	Grants	3,250,000
					267 Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
			D402		Trade And Industry	350,898,697
				23	Acquisition Of Fixed Assets	350,898,697
					231 Acquisition Of Tangible Fixed Assets	350,898,697
					2311 Acquisition of Structures, Buildings	350,898,697
			D5		Agriculture	877,536,017
			D501		Sustainable Crop Production	707,150,527
				22	Use Of Goods And Services	393,241,364
					221 General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	16,800,000
					2221 Professional and contractual Services	16,800,000
				223	Transport And Travel	11,170,000
					2231 Transport and Travel	11,170,000
				227	Supplies And Services	359,471,364
					2273 Security and Social Order	15,818,037
					2274 Veterinary and Agricultural Supplies	343,653,327
				229	Other Use Of Goods And Services	3,800,000
					2291 Other Use of Goods& Services	3,800,000
				23	Acquisition Of Fixed Assets	313,909,163
					231 Acquisition Of Tangible Fixed Assets	313,909,163
					2311 Acquisition of Structures, Buildings	313,909,163
			D502		Sustainable Livestock Production	165,305,490
				22	Use Of Goods And Services	41,005,490
					223 Transport And Travel	3,289,241
					2231 Transport and Travel	3,289,241
				227	Supplies And Services	37,716,249
					2274 Veterinary and Agricultural Supplies	37,716,249
				27	Social Benefits	124,300,000
					272 Social Assistance Benefits	124,300,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	124,300,000
			D503		Producer Professionalisation	5,080,000
				22	Use Of Goods And Services	5,080,000
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
			D6		Environment And Natural Resources	411,831,806
			D601		Forestry Resources Management	35,905,880
				22	Use Of Goods And Services	35,905,880
				222	Professional, Research Services	28,755,880
					2221 Professional and contractual Services	28,755,880
				227	Supplies And Services	7,150,000
					2274 Veterinary and Agricultural Supplies	7,150,000
			D604		WATER RESOURCE MANAGEMENT	375,925,926
				22	Use Of Goods And Services	375,925,926
				222	Professional, Research Services	333,000,000
					2221 Professional and contractual Services	333,000,000
				227	Supplies And Services	42,925,926
					2274 Veterinary and Agricultural Supplies	42,925,926
			D8		Housing, Urban Development And Land Management	156,851,942
			D801		Urban Master Plan Implementation	16,262,170
				23	Acquisition Of Fixed Assets	16,262,170
				231	Acquisition Of Tangible Fixed Assets	16,262,170
					2311 Acquisition of Structures, Buildings	16,262,170
			D802		Housing And Settlement Promotion	140,589,772
				22	Use Of Goods And Services	20,000,000
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				23	Acquisition Of Fixed Assets	75,000,000
				231	Acquisition Of Tangible Fixed Assets	75,000,000
					2311 Acquisition of Structures, Buildings	75,000,000
				27	Social Benefits	45,589,772
				272	Social Assistance Benefits	45,589,772
					2722 Social Assistance Benefits - In Kind	45,589,772
			6500		GAKENKE DISTRICT	14,192,984,669
	01				Administrative And Support Services	3,184,257,899
		0102			Management Support	356,031,419
			23		Acquisition Of Fixed Assets	356,031,419
			231		Acquisition Of Tangible Fixed Assets	356,031,419
					2311 Acquisition of Structures, Buildings	356,031,419



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
		0105	Human Resources			2,828,226,480
			21	Compensation Of Employees		2,521,194,470
				211	Salaries In Cash	2,190,153,794
					2113 Salaries in cash for Other Employees	2,190,153,794
				213	Social Contribution	331,040,676
					2131 Actual Social Contribution	331,040,676
			22	Use Of Goods And Services		307,032,010
				223	Transport And Travel	307,032,010
					2231 Transport and Travel	307,032,010
	90	Transport				370,821,347
		9001	Development And Maintenance Of Road Transport Infrastructure			370,821,347
			23	Acquisition Of Fixed Assets		40,707,055
				231	Acquisition Of Tangible Fixed Assets	40,707,055
					2311 Acquisition of Structures, Buildings	40,707,055
			27	Social Benefits		330,114,292
				272	Social Assistance Benefits	330,114,292
					2721 Social Assistance Benefits - In Cash	330,114,292
	95	Water And Sanitation				376,612,692
		9503	Water Infrastructure			376,612,692
			23	Acquisition Of Fixed Assets		376,612,692
				231	Acquisition Of Tangible Fixed Assets	376,612,692
					2311 Acquisition of Structures, Buildings	376,612,692
	B1	Social Protection				708,531,811
		B101	Support To Genocide Survivors			68,947,280
			27	Social Benefits		68,947,280
				272	Social Assistance Benefits	68,947,280
					2721 Social Assistance Benefits - In Cash	12,215,428
					2722 Social Assistance Benefits - In Kind	56,731,852
		B104	Family Protection And Women Empowerment			132,780,494
			22	Use Of Goods And Services		29,478,891
				221	General Expenses	18,884,095
					2211 Office Supplies and Consumables	2,591,400
					2214 Communication Costs	7,644,000
					2217 Public Relations and Awareness	8,648,695
				223	Transport And Travel	10,594,796
					2231 Transport and Travel	10,594,796
			23	Acquisition Of Fixed Assets		4,579,919
				231	Acquisition Of Tangible Fixed Assets	4,579,919
					2311 Acquisition of Structures, Buildings	4,579,919
			26	Grants		4,225,533
				267	Grants To Other General Government Units	4,225,533
					2673 Grants to Subsidiary Units	4,225,533
			27	Social Benefits		84,197,497
				272	Social Assistance Benefits	84,197,497
					2721 Social Assistance Benefits - In Cash	6,552,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	77,645,497
			28		Other Expenditures	10,298,654
				285	Miscellaneous Expenses	10,298,654
				2851	Miscellaneous Other Expenditures	10,298,654
			B105		Vulnerable Groups Support	498,804,037
			22		Use Of Goods And Services	60,967,400
				221	General Expenses	6,400,000
				2217	Public Relations and Awareness	6,400,000
				222	Professional, Research Services	35,567,400
				2221	Professional and contractual Services	35,567,400
				223	Transport And Travel	16,000,000
				2231	Transport and Travel	16,000,000
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
			26		Grants	6,398,759
				267	Grants To Other General Government Units	6,398,759
				2673	Grants to Subsidiary Units	6,398,759
			27		Social Benefits	431,437,878
				272	Social Assistance Benefits	431,437,878
				2721	Social Assistance Benefits - In Cash	393,937,878
				2722	Social Assistance Benefits - In Kind	37,500,000
			B106		People With Disability Support	8,000,000
			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	199,036,861
			D001		Good Governance And Decentralisation	184,598,610
			22		Use Of Goods And Services	142,854,478
				221	General Expenses	47,654,153
				2211	Office Supplies and Consumables	28,000,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	19,154,153
				222	Professional, Research Services	31,008,333
				2221	Professional and contractual Services	31,008,333
				223	Transport And Travel	30,500,000
				2231	Transport and Travel	30,500,000
				224	Maintenance And Repairs And Spare Parts	23,333,333
				2241	Maintenance and Repairs	23,333,333
				226	Training Costs	3,358,659
				2261	Training Costs	3,358,659
				227	Supplies And Services	7,000,000
				2272	Clothing ;Uniforms and Curtains	7,000,000
			26		Grants	25,671,132
				267	Grants To Other General Government Units	25,671,132
				2673	Grants to Subsidiary Units	25,671,132
			27		Social Benefits	11,790,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	11,790,000
				2721	Social Assistance Benefits - In Cash	11,790,000
			28		Other Expenditures	4,283,000
				285	Miscellaneous Expenses	4,283,000
				2851	Miscellaneous Other Expenditures	4,283,000
			D002		Human Rights And Judiciary Support	9,318,251
			22		Use Of Goods And Services	6,418,251
				221	General Expenses	3,162,963
				2217	Public Relations and Awareness	3,162,963
				223	Transport And Travel	3,255,288
				2231	Transport and Travel	3,255,288
			26		Grants	1,900,000
				267	Grants To Other General Government Units	1,900,000
				2673	Grants to Subsidiary Units	1,900,000
			28		Other Expenditures	1,000,000
				285	Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
			D007		LABOUR ADMINISTRATION	5,120,000
			22		Use Of Goods And Services	5,120,000
				221	General Expenses	2,335,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,035,000
				223	Transport And Travel	2,785,000
				2231	Transport and Travel	2,785,000
			D1		Education	5,594,595,575
			D101		Pre-Primary And Primary Education	3,265,973,413
			21		Compensation Of Employees	2,706,446,138
				211	Salaries In Cash	2,424,319,058
				2114	Salaries in Cash for Teachers	2,424,319,058
				213	Social Contribution	282,127,080
				2131	Actual Social Contribution	282,127,080
			22		Use Of Goods And Services	146,818,737
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	21,944,759
				2221	Professional and contractual Services	21,944,759
				223	Transport And Travel	7,890,528
				2231	Transport and Travel	7,890,528
				224	Maintenance And Repairs And Spare Parts	93,622,252
				2241	Maintenance and Repairs	93,622,252
				227	Supplies And Services	20,361,198
				2275	Other production materials and supplies	20,361,198
			26		Grants	412,708,538
				267	Grants To Other General Government Units	412,708,538
				2673	Grants to Subsidiary Units	412,708,538



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D102		Secondary Education	2,185,848,552
			21		Compensation Of Employees	1,803,016,689
				211	Salaries In Cash	1,520,889,609
				2114	Salaries in Cash for Teachers	1,520,889,609
				213	Social Contribution	282,127,080
				2131	Actual Social Contribution	282,127,080
			22		Use Of Goods And Services	49,249,343
				222	Professional, Research Services	22,526,605
				2221	Professional and contractual Services	22,526,605
				227	Supplies And Services	26,722,738
				2271	Health and Hygiene	9,016,710
				2275	Other production materials and supplies	17,706,028
			26		Grants	333,582,520
				267	Grants To Other General Government Units	333,582,520
				2673	Grants to Subsidiary Units	333,582,520
			D103		Tertiary And Non-Formal Education	142,773,610
			21		Compensation Of Employees	86,721,135
				211	Salaries In Cash	80,192,331
				2114	Salaries in Cash for Teachers	80,192,331
				213	Social Contribution	6,528,804
				2131	Actual Social Contribution	6,528,804
			26		Grants	56,052,475
				267	Grants To Other General Government Units	56,052,475
				2673	Grants to Subsidiary Units	56,052,475
			D2		Health	1,631,112,743
			D201		Health Staff Management	1,548,347,105
			21		Compensation Of Employees	1,514,690,013
				211	Salaries In Cash	1,265,598,873
				2115	Salaries in Cash for Health Staffs	1,265,598,873
				213	Social Contribution	249,091,140
				2131	Actual Social Contribution	249,091,140
			22		Use Of Goods And Services	33,657,092
				223	Transport And Travel	33,657,092
				2231	Transport and Travel	33,657,092
			D202		Health Infrastructure, Equipment And Goods	4,922,134
			23		Acquisition Of Fixed Assets	4,922,134
				237	Arrears On Acquisition Of Fixed Assets	4,922,134
				2371	Arrears on acquisition of fixed assets	4,922,134
			D203		Disease Control	77,843,504
			26		Grants	77,843,504
				267	Grants To Other General Government Units	77,843,504
				2673	Grants to Subsidiary Units	77,843,504
			D3		Youth, Sport And Culture	16,430,000
			D302		Youth Protection And Promotion	16,430,000
			22		Use Of Goods And Services	14,930,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	2,300,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
				2221	Professional and contractual Services	1,300,000
				223	Transport And Travel	9,830,000
				2231	Transport and Travel	9,830,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			28		Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
					D4 Private Sector Development	3,250,000
			D401		Business Support	3,250,000
			26		Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
					D5 Agriculture	1,647,084,681
			D501		Sustainable Crop Production	852,107,332
			22		Use Of Goods And Services	356,663,146
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				222	Professional, Research Services	263,625,926
				2221	Professional and contractual Services	263,625,926
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	85,457,220
				2274	Veterinary and Agricultural Supplies	85,457,220
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	413,282,340
				231	Acquisition Of Tangible Fixed Assets	413,282,340
				2311	Acquisition of Structures, Buildings	413,282,340
			27		Social Benefits	82,161,846
				272	Social Assistance Benefits	82,161,846
				2721	Social Assistance Benefits - In Cash	82,161,846
			D502		Sustainable Livestock Production	185,097,939
			22		Use Of Goods And Services	33,547,075
				223	Transport And Travel	4,617,427
				2231	Transport and Travel	4,617,427
				227	Supplies And Services	28,929,648



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2274 Veterinary and Agricultural Supplies	28,929,648
			27 Social Benefits			151,550,864
				272	Social Assistance Benefits	151,550,864
					2722 Social Assistance Benefits - In Kind	151,550,864
			D503 Producer Professionalisation			609,879,410
			22 Use Of Goods And Services			609,879,410
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	27,392,000
					2221 Professional and contractual Services	27,392,000
				223	Transport And Travel	11,815,000
					2231 Transport and Travel	11,815,000
				227	Supplies And Services	564,472,410
					2274 Veterinary and Agricultural Supplies	564,472,410
				229	Other Use Of Goods And Services	4,200,000
					2291 Other Use of Goods& Services	4,200,000
			D6 Environment And Natural Resources			38,546,936
			D601 Forestry Resources Management			38,546,936
			22 Use Of Goods And Services			7,232,160
				222	Professional, Research Services	7,232,160
					2221 Professional and contractual Services	7,232,160
			23 Acquisition Of Fixed Assets			31,314,776
				231	Acquisition Of Tangible Fixed Assets	31,314,776
					2316 Acquisition of Cultivated Assets	31,314,776
			D7 Energy			282,025,446
			D701 Energy Source Diversification			212,023,743
			23 Acquisition Of Fixed Assets			212,023,743
				231	Acquisition Of Tangible Fixed Assets	212,023,743
					2311 Acquisition of Structures, Buildings	212,023,743
			D702 Energy Access			70,001,703
			23 Acquisition Of Fixed Assets			70,001,703
				231	Acquisition Of Tangible Fixed Assets	70,001,703
					2311 Acquisition of Structures, Buildings	70,001,703
			D8 Housing, Urban Development And Land Management			140,678,678
			D802 Housing And Settlement Promotion			140,678,678
			27 Social Benefits			140,678,678
				272	Social Assistance Benefits	140,678,678
					2722 Social Assistance Benefits - In Kind	140,678,678
6600 RUHANGO DISTRICT						12,641,637,662
01 Administrative And Support Services						1,635,817,146
			0105 Human Resources			1,635,817,146
			21 Compensation Of Employees			1,546,096,923
				211	Salaries In Cash	1,312,211,759
					2113 Salaries in cash for Other Employees	1,312,211,759
				213	Social Contribution	233,885,164



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	233,885,164
			22		Use Of Goods And Services	85,696,113
				222	Professional, Research Services	85,696,113
				2221	Professional and contractual Services	85,696,113
			27		Social Benefits	4,024,110
				273	Employer Social Benefits	4,024,110
				2731	Employer Social Benefits in cash	4,024,110
90					Transport	1,098,717,391
			9001		Development And Maintenance Of Road Transport Infrastructure	1,098,717,391
			22		Use Of Goods And Services	902,862,588
				224	Maintenance And Repairs And Spare Parts	647,143,562
				2241	Maintenance and Repairs	647,143,562
				227	Supplies And Services	255,719,026
				2275	Other production materials and supplies	255,719,026
			23		Acquisition Of Fixed Assets	184,437,303
				231	Acquisition Of Tangible Fixed Assets	184,437,303
				2311	Acquisition of Structures, Buildings	184,437,303
			26		Grants	11,417,500
				267	Grants To Other General Government Units	11,417,500
				2673	Grants to Subsidiary Units	11,417,500
95					Water And Sanitation	54,366,184
			9503		Water Infrastructure	54,366,184
			22		Use Of Goods And Services	3,592,060
				222	Professional, Research Services	3,592,060
				2221	Professional and contractual Services	3,592,060
			23		Acquisition Of Fixed Assets	50,774,124
				231	Acquisition Of Tangible Fixed Assets	50,774,124
				2311	Acquisition of Structures, Buildings	50,774,124
B1					Social Protection	1,667,580,169
			B101		Support To Genocide Survivors	1,043,314,128
			27		Social Benefits	1,043,314,128
				272	Social Assistance Benefits	1,043,314,128
				2721	Social Assistance Benefits - In Cash	312,169,286
				2722	Social Assistance Benefits - In Kind	731,144,842
			B104		Family Protection And Women Empowerment	113,382,838
			22		Use Of Goods And Services	11,126,137
				221	General Expenses	3,320,000
				2211	Office Supplies and Consumables	600,000
				2214	Communication Costs	720,000
				2217	Public Relations and Awareness	2,000,000
				223	Transport And Travel	7,806,137
				2231	Transport and Travel	7,806,137
			23		Acquisition Of Fixed Assets	8,882,345
				231	Acquisition Of Tangible Fixed Assets	8,882,345
				2311	Acquisition of Structures, Buildings	8,882,345



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			26 Grants			26,673,618
				267	Grants To Other General Government Units	26,673,618
				2673	Grants to Subsidiary Units	26,673,618
			27 Social Benefits			66,700,738
				272	Social Assistance Benefits	66,700,738
				2722	Social Assistance Benefits - In Kind	66,700,738
			B105 Vulnerable Groups Support			500,883,203
			22 Use Of Goods And Services			47,368,297
				221	General Expenses	7,800,000
				2211	Office Supplies and Consumables	300,000
				2217	Public Relations and Awareness	7,500,000
				222	Professional, Research Services	6,600,000
				2221	Professional and contractual Services	6,600,000
				223	Transport And Travel	32,968,297
				2231	Transport and Travel	32,968,297
			26 Grants			52,558,633
				267	Grants To Other General Government Units	52,558,633
				2673	Grants to Subsidiary Units	52,558,633
			27 Social Benefits			400,956,273
				272	Social Assistance Benefits	400,956,273
				2721	Social Assistance Benefits - In Cash	262,019,550
				2722	Social Assistance Benefits - In Kind	138,936,723
			B106 People With Disability Support			10,000,000
			22 Use Of Goods And Services			1,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			26 Grants			4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			27 Social Benefits			5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
			D0 Good Governance And Justice			136,311,110
			D001 Good Governance And Decentralisation			125,466,110
			22 Use Of Goods And Services			76,724,769
				221	General Expenses	11,998,558
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	1,415,000
				2217	Public Relations and Awareness	10,083,558
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
				223	Transport And Travel	28,392,878
				2231	Transport and Travel	28,392,878
				224	Maintenance And Repairs And Spare Parts	3,000,000
				2241	Maintenance and Repairs	3,000,000
			26 Grants			48,741,341



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	48,741,341
				2673	Grants to Subsidiary Units	48,741,341
			D002		Human Rights And Judiciary Support	6,510,000
			27		Social Benefits	6,510,000
				272	Social Assistance Benefits	6,510,000
				2721	Social Assistance Benefits - In Cash	6,510,000
			D007		LABOUR ADMINISTRATION	4,335,000
			22		Use Of Goods And Services	4,335,000
				221	General Expenses	2,250,000
				2211	Office Supplies and Consumables	880,000
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	950,000
				223	Transport And Travel	2,085,000
				2231	Transport and Travel	2,085,000
			D1		Education	4,916,884,304
			D101		Pre-Primary And Primary Education	2,716,621,755
			21		Compensation Of Employees	2,097,897,448
				211	Salaries In Cash	2,097,897,448
				2114	Salaries in Cash for Teachers	2,097,897,448
			22		Use Of Goods And Services	48,713,984
				221	General Expenses	18,659,526
				2211	Office Supplies and Consumables	18,659,526
				222	Professional, Research Services	22,948,046
				2221	Professional and contractual Services	22,948,046
				223	Transport And Travel	7,106,412
				2231	Transport and Travel	7,106,412
			26		Grants	570,010,323
				267	Grants To Other General Government Units	570,010,323
				2673	Grants to Subsidiary Units	570,010,323
			D102		Secondary Education	2,053,471,953
			21		Compensation Of Employees	1,596,823,530
				211	Salaries In Cash	1,596,823,530
				2114	Salaries in Cash for Teachers	1,596,823,530
			22		Use Of Goods And Services	16,479,855
				221	General Expenses	13,979,855
				2211	Office Supplies and Consumables	13,979,855
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
			26		Grants	440,168,568
				267	Grants To Other General Government Units	440,168,568
				2673	Grants to Subsidiary Units	440,168,568
			D103		Tertiary And Non-Formal Education	146,790,596
			21		Compensation Of Employees	80,987,036
				211	Salaries In Cash	80,987,036
				2114	Salaries in Cash for Teachers	80,987,036



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			22		Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26		Grants	64,803,560
				267	Grants To Other General Government Units	64,803,560
					2673 Grants to Subsidiary Units	64,803,560
	D2	Health				1,811,361,775
		D201			Health Staff Management	1,750,028,944
			21		Compensation Of Employees	1,711,161,054
				211	Salaries In Cash	1,711,161,054
					2115 Salaries in Cash for Health Staffs	1,711,161,054
			22		Use Of Goods And Services	38,867,890
				223	Transport And Travel	38,867,890
					2231 Transport and Travel	38,867,890
		D202			Health Infrastructure, Equipment And Goods	22,121,605
			22		Use Of Goods And Services	249,900
				222	Professional, Research Services	249,900
					2221 Professional and contractual Services	249,900
			23		Acquisition Of Fixed Assets	4,636,964
				231	Acquisition Of Tangible Fixed Assets	4,636,964
					2311 Acquisition of Structures, Buildings	4,636,964
			26		Grants	17,234,741
				267	Grants To Other General Government Units	17,234,741
					2673 Grants to Subsidiary Units	17,234,741
		D203			Disease Control	39,211,226
			22		Use Of Goods And Services	3,048,780
				223	Transport And Travel	3,048,780
					2231 Transport and Travel	3,048,780
			26		Grants	36,162,446
				267	Grants To Other General Government Units	36,162,446
					2673 Grants to Subsidiary Units	36,162,446
	D3	Youth, Sport And Culture				203,534,598
		D302			Youth Protection And Promotion	203,534,598
			22		Use Of Goods And Services	24,582,677
				221	General Expenses	1,100,000
					2217 Public Relations and Awareness	1,100,000
				222	Professional, Research Services	13,452,677
					2221 Professional and contractual Services	13,452,677
				223	Transport And Travel	9,530,000
					2231 Transport and Travel	9,530,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			23		Acquisition Of Fixed Assets	177,451,921
				231	Acquisition Of Tangible Fixed Assets	177,451,921
					2311 Acquisition of Structures, Buildings	172,451,921



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			27 Social Benefits			1,500,000
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
	D4		Private Sector Development			3,250,000
		D401	Business Support			3,250,000
			22 Use Of Goods And Services			3,250,000
				221	General Expenses	3,250,000
					2217 Public Relations and Awareness	3,250,000
	D5		Agriculture			859,437,824
		D501	Sustainable Crop Production			690,946,498
			22 Use Of Goods And Services			260,206,574
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				227	Supplies And Services	237,726,574
					2274 Veterinary and Agricultural Supplies	237,726,574
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
			23 Acquisition Of Fixed Assets			430,739,924
				231	Acquisition Of Tangible Fixed Assets	430,739,924
					2311 Acquisition of Structures, Buildings	204,814,000
					2316 Acquisition of Cultivated Assets	225,925,924
		D502	Sustainable Livestock Production			124,452,326
			22 Use Of Goods And Services			15,552,326
				227	Supplies And Services	15,552,326
					2274 Veterinary and Agricultural Supplies	15,552,326
			27 Social Benefits			108,900,000
				272	Social Assistance Benefits	108,900,000
					2722 Social Assistance Benefits - In Kind	108,900,000
		D503	Producer Professionalisation			44,039,000
			22 Use Of Goods And Services			35,495,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	19,800,000
					2221 Professional and contractual Services	19,800,000
				223	Transport And Travel	11,495,000
					2231 Transport and Travel	11,495,000
				229	Other Use Of Goods And Services	2,200,000
					2291 Other Use of Goods& Services	2,200,000
			23 Acquisition Of Fixed Assets			8,544,000
				231	Acquisition Of Tangible Fixed Assets	8,544,000
					2316 Acquisition of Cultivated Assets	8,544,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	D6		Environment And Natural Resources			64,870,760
		D601	Forestry Resources Management			64,870,760
			22 Use Of Goods And Services			7,745,760
				222	Professional, Research Services	7,745,760
					2221 Professional and contractual Services	7,745,760
			23 Acquisition Of Fixed Assets			57,125,000
				231	Acquisition Of Tangible Fixed Assets	57,125,000
					2316 Acquisition of Cultivated Assets	57,125,000
	D7		Energy			172,506,401
		D702	Energy Access			172,506,401
			23 Acquisition Of Fixed Assets			172,506,401
				231	Acquisition Of Tangible Fixed Assets	172,506,401
					2311 Acquisition of Structures, Buildings	172,506,401
	D8		Housing, Urban Development And Land Management			17,000,000
		D802	Housing And Settlement Promotion			17,000,000
			22 Use Of Goods And Services			17,000,000
				227	Supplies And Services	17,000,000
					2273 Security and Social Order	17,000,000
6700			NYARUGENGE DISTRICT			3,542,672,541
	90		Transport			216,166,542
		9001	Development And Maintenance Of Road Transport Infrastructure			216,166,542
			23 Acquisition Of Fixed Assets			151,934,359
				231	Acquisition Of Tangible Fixed Assets	151,934,359
					2311 Acquisition of Structures, Buildings	151,934,359
			27 Social Benefits			64,232,183
				272	Social Assistance Benefits	64,232,183
					2721 Social Assistance Benefits - In Cash	64,232,183
	95		Water And Sanitation			110,000,000
		9503	Water Infrastructure			110,000,000
			23 Acquisition Of Fixed Assets			110,000,000
				231	Acquisition Of Tangible Fixed Assets	110,000,000
					2311 Acquisition of Structures, Buildings	110,000,000
	B1		Social Protection			331,851,642
		B101	Support To Genocide Survivors			124,342,556
			26 Grants			1,200,000
				267	Grants To Other General Government Units	1,200,000
					2673 Grants to Subsidiary Units	1,200,000
			27 Social Benefits			123,142,556
				272	Social Assistance Benefits	123,142,556
					2721 Social Assistance Benefits - In Cash	123,142,556
		B104	Family Protection And Women Empowerment			116,274,946
			22 Use Of Goods And Services			48,496,453
				221	General Expenses	9,783,819
					2211 Office Supplies and Consumables	2,147,000
					2214 Communication Costs	4,740,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	2,896,819
				222	Professional, Research Services	25,270,634
					2221 Professional and contractual Services	25,270,634
				223	Transport And Travel	9,382,000
					2231 Transport and Travel	9,382,000
				226	Training Costs	4,060,000
					2261 Training Costs	4,060,000
			23	Acquisition Of Fixed Assets		26,085,584
				231	Acquisition Of Tangible Fixed Assets	26,085,584
					2311 Acquisition of Structures, Buildings	26,085,584
			26	Grants		4,146,986
				267	Grants To Other General Government Units	4,146,986
					2673 Grants to Subsidiary Units	4,146,986
			27	Social Benefits		37,545,923
				272	Social Assistance Benefits	37,545,923
					2721 Social Assistance Benefits - In Cash	37,545,923
			B105 Vulnerable Groups Support			80,234,140
			22	Use Of Goods And Services		3,400,000
				221	General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000
			23	Acquisition Of Fixed Assets		25,890,005
				231	Acquisition Of Tangible Fixed Assets	25,890,005
					2311 Acquisition of Structures, Buildings	25,890,005
			26	Grants		11,672,618
				267	Grants To Other General Government Units	11,672,618
					2673 Grants to Subsidiary Units	11,672,618
			27	Social Benefits		39,271,517
				272	Social Assistance Benefits	39,271,517
					2721 Social Assistance Benefits - In Cash	39,271,517
			B106 People With Disability Support			11,000,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			27	Social Benefits		10,000,000
				272	Social Assistance Benefits	10,000,000
					2721 Social Assistance Benefits - In Cash	10,000,000
			D0 Good Governance And Justice			147,490,025
			D001 Good Governance And Decentralisation			126,283,563
			22	Use Of Goods And Services		77,273,543
				221	General Expenses	7,500,000
					2217 Public Relations and Awareness	7,500,000
				222	Professional, Research Services	27,128,348
					2221 Professional and contractual Services	27,128,348
				223	Transport And Travel	11,362,195
					2231 Transport and Travel	11,362,195
				226	Training Costs	31,283,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2261 Training Costs	31,283,000
			23		Acquisition Of Fixed Assets	33,333,333
				231	Acquisition Of Tangible Fixed Assets	33,333,333
					2311 Acquisition of Structures, Buildings	33,333,333
			26		Grants	15,676,687
				267	Grants To Other General Government Units	15,676,687
					2673 Grants to Subsidiary Units	15,676,687
			D002		Human Rights And Judiciary Support	10,446,462
			22		Use Of Goods And Services	3,163,462
				221	General Expenses	1,081,731
					2217 Public Relations and Awareness	1,081,731
				223	Transport And Travel	2,081,731
					2231 Transport and Travel	2,081,731
			26		Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
			27		Social Benefits	5,283,000
				272	Social Assistance Benefits	5,283,000
					2721 Social Assistance Benefits - In Cash	5,283,000
			D007		LABOUR ADMINISTRATION	10,760,000
			22		Use Of Goods And Services	10,060,000
				221	General Expenses	2,150,000
					2211 Office Supplies and Consumables	1,300,000
					2217 Public Relations and Awareness	850,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
				226	Training Costs	4,110,000
					2261 Training Costs	4,110,000
			23		Acquisition Of Fixed Assets	700,000
				231	Acquisition Of Tangible Fixed Assets	700,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	700,000
			D1		Education	1,904,644,100
			D101		Pre-Primary And Primary Education	1,766,865,538
			21		Compensation Of Employees	1,272,372,842
				211	Salaries In Cash	1,089,447,742
					2114 Salaries in Cash for Teachers	1,089,447,742
				213	Social Contribution	182,925,100
					2131 Actual Social Contribution	182,925,100
			22		Use Of Goods And Services	69,738,295
				221	General Expenses	10,714,168
					2211 Office Supplies and Consumables	10,714,168
				222	Professional, Research Services	7,379,143
					2221 Professional and contractual Services	7,379,143
				223	Transport And Travel	1,644,984
					2231 Transport and Travel	1,644,984
				227	Supplies And Services	50,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2273 Security and Social Order	50,000,000
			23		Acquisition Of Fixed Assets	60,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
					2311 Acquisition of Structures, Buildings	60,000,000
			26		Grants	364,754,401
				267	Grants To Other General Government Units	364,754,401
					2673 Grants to Subsidiary Units	364,754,401
			D102		Secondary Education	126,613,431
				22	Use Of Goods And Services	23,730,330
					221 General Expenses	7,810,290
					2211 Office Supplies and Consumables	7,810,290
				222	Professional, Research Services	15,920,040
					2221 Professional and contractual Services	15,920,040
			26		Grants	102,883,101
				267	Grants To Other General Government Units	102,883,101
					2673 Grants to Subsidiary Units	102,883,101
			D103		Tertiary And Non-Formal Education	11,165,131
				26	Grants	11,165,131
				267	Grants To Other General Government Units	11,165,131
					2673 Grants to Subsidiary Units	11,165,131
			D2		Health	633,225,832
			D201		Health Staff Management	575,338,731
				21	Compensation Of Employees	566,427,483
					211 Salaries In Cash	467,433,683
					2115 Salaries in Cash for Health Staffs	467,433,683
				213	Social Contribution	98,993,800
					2131 Actual Social Contribution	98,993,800
				22	Use Of Goods And Services	8,911,248
					223 Transport And Travel	8,911,248
					2231 Transport and Travel	8,911,248
			D202		Health Infrastructure, Equipment And Goods	23,865,256
				26	Grants	23,865,256
				267	Grants To Other General Government Units	23,865,256
					2673 Grants to Subsidiary Units	23,865,256
			D203		Disease Control	34,021,845
				22	Use Of Goods And Services	2,032,520
					223 Transport And Travel	2,032,520
					2231 Transport and Travel	2,032,520
			26		Grants	31,989,325
				267	Grants To Other General Government Units	31,989,325
					2673 Grants to Subsidiary Units	31,989,325
			D3		Youth, Sport And Culture	14,830,000
			D302		Youth Protection And Promotion	14,830,000
				22	Use Of Goods And Services	8,900,000
					221 General Expenses	2,100,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,200,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	4,300,000
					2231 Transport and Travel	4,300,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26		Grants	5,930,000
				267	Grants To Other General Government Units	5,930,000
					2673 Grants to Subsidiary Units	5,930,000
					D5 Agriculture	56,297,822
					D501 Sustainable Crop Production	33,835,142
					22 Use Of Goods And Services	33,090,142
					227 Supplies And Services	33,090,142
					2274 Veterinary and Agricultural Supplies	33,090,142
					28 Other Expenditures	745,000
					285 Miscellaneous Expenses	745,000
					2851 Miscellaneous Other Expenditures	745,000
					D502 Sustainable Livestock Production	22,462,680
					22 Use Of Goods And Services	6,224,697
					223 Transport And Travel	1,515,938
					2231 Transport and Travel	1,515,938
					227 Supplies And Services	4,708,759
					2274 Veterinary and Agricultural Supplies	4,708,759
					27 Social Benefits	16,237,983
					272 Social Assistance Benefits	16,237,983
					2721 Social Assistance Benefits - In Cash	16,237,983
					D6 Environment And Natural Resources	40,481,434
					D601 Forestry Resources Management	40,481,434
					22 Use Of Goods And Services	3,306,435
					222 Professional, Research Services	3,306,435
					2221 Professional and contractual Services	3,306,435
					23 Acquisition Of Fixed Assets	37,174,999
					231 Acquisition Of Tangible Fixed Assets	37,174,999
					2316 Acquisition of Cultivated Assets	37,174,999
					D7 Energy	14,671,640
					D702 Energy Access	14,671,640
					23 Acquisition Of Fixed Assets	14,671,640
					231 Acquisition Of Tangible Fixed Assets	14,671,640
					2311 Acquisition of Structures, Buildings	14,671,640
					D8 Housing, Urban Development And Land Management	73,013,504



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D802		Housing And Settlement Promotion	73,013,504
			26		Grants	73,013,504
				267	Grants To Other General Government Units	73,013,504
					2673 Grants to Subsidiary Units	73,013,504
6800					KICUKIRO DISTRICT	4,683,630,285
01					Administrative And Support Services	5,750,000
			0102		Management Support	5,750,000
			22		Use Of Goods And Services	5,750,000
				221	General Expenses	1,950,000
					2211 Office Supplies and Consumables	1,350,000
					2214 Communication Costs	600,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
76					Genocide Research And Documentation	142,024,220
			7601		Genocide Research	142,024,220
			26		Grants	142,024,220
				267	Grants To Other General Government Units	142,024,220
					2673 Grants to Subsidiary Units	142,024,220
90					Transport	1,366,989,472
			9001		Development And Maintenance Of Road Transport Infrastructure	1,366,989,472
			22		Use Of Goods And Services	349,120,350
				227	Supplies And Services	349,120,350
					2273 Security and Social Order	349,120,350
			23		Acquisition Of Fixed Assets	1,007,575,722
				231	Acquisition Of Tangible Fixed Assets	1,007,575,722
					2311 Acquisition of Structures, Buildings	1,007,575,722
			27		Social Benefits	10,293,400
				272	Social Assistance Benefits	10,293,400
					2721 Social Assistance Benefits - In Cash	10,293,400
B1					Social Protection	439,913,120
			B101		Support To Genocide Survivors	275,601,714
			27		Social Benefits	275,601,714
				272	Social Assistance Benefits	275,601,714
					2721 Social Assistance Benefits - In Cash	81,900,000
					2722 Social Assistance Benefits - In Kind	193,701,714
			B104		Family Protection And Women Empowerment	43,658,578
			22		Use Of Goods And Services	13,594,774
				221	General Expenses	6,433,400
					2211 Office Supplies and Consumables	2,029,400
					2214 Communication Costs	4,404,000
				223	Transport And Travel	6,841,374
					2231 Transport and Travel	6,841,374
				226	Training Costs	320,000
					2261 Training Costs	320,000
			26		Grants	8,643,804



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	8,643,804
				2673	Grants to Subsidiary Units	8,643,804
			27		Social Benefits	21,420,000
				272	Social Assistance Benefits	21,420,000
				2721	Social Assistance Benefits - In Cash	21,420,000
			B105		Vulnerable Groups Support	106,972,828
			22		Use Of Goods And Services	480,000
				226	Training Costs	480,000
				2261	Training Costs	480,000
			26		Grants	71,483,561
				267	Grants To Other General Government Units	71,483,561
				2673	Grants to Subsidiary Units	71,483,561
			27		Social Benefits	35,009,267
				272	Social Assistance Benefits	35,009,267
				2721	Social Assistance Benefits - In Cash	35,009,267
			B106		People With Disability Support	13,680,000
			22		Use Of Goods And Services	1,500,000
				226	Training Costs	1,500,000
				2261	Training Costs	1,500,000
			27		Social Benefits	12,180,000
				272	Social Assistance Benefits	12,180,000
				2721	Social Assistance Benefits - In Cash	12,180,000
			C8		Gender Monitoring	10,791,924
			C802		Gender-Based Violence Prevention And Response	10,791,924
			26		Grants	10,791,924
				267	Grants To Other General Government Units	10,791,924
				2673	Grants to Subsidiary Units	10,791,924
			D0		Good Governance And Justice	39,516,554
			D001		Good Governance And Decentralisation	37,896,554
			22		Use Of Goods And Services	8,673,027
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	3,000,000
				2231	Transport and Travel	3,000,000
				226	Training Costs	2,673,027
				2261	Training Costs	2,673,027
			26		Grants	23,868,527
				267	Grants To Other General Government Units	23,868,527
				2673	Grants to Subsidiary Units	23,868,527
			27		Social Benefits	5,355,000
				272	Social Assistance Benefits	5,355,000
				2721	Social Assistance Benefits - In Cash	5,355,000
			D007		LABOUR ADMINISTRATION	1,620,000
			22		Use Of Goods And Services	1,620,000
				226	Training Costs	1,620,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2261 Training Costs	1,620,000
D1	Education					1,875,607,984
		D101	Pre-Primary And Primary Education			904,342,777
			21	Compensation Of Employees		747,839,095
				211	Salaries In Cash	652,588,649
					2114 Salaries in Cash for Teachers	652,588,649
				213	Social Contribution	95,250,446
					2131 Actual Social Contribution	95,250,446
			22	Use Of Goods And Services		12,709,547
				221	General Expenses	2,419,964
					2211 Office Supplies and Consumables	2,419,964
				222	Professional, Research Services	7,424,234
					2221 Professional and contractual Services	7,424,234
				223	Transport And Travel	2,201,349
					2231 Transport and Travel	2,201,349
				226	Training Costs	664,000
					2261 Training Costs	664,000
			23	Acquisition Of Fixed Assets		8,000,000
				231	Acquisition Of Tangible Fixed Assets	8,000,000
					2311 Acquisition of Structures, Buildings	8,000,000
			26	Grants		135,794,135
				267	Grants To Other General Government Units	135,794,135
					2673 Grants to Subsidiary Units	135,794,135
		D102	Secondary Education			945,162,329
			21	Compensation Of Employees		419,817,066
				211	Salaries In Cash	329,161,677
					2114 Salaries in Cash for Teachers	329,161,677
				213	Social Contribution	90,655,389
					2131 Actual Social Contribution	90,655,389
			22	Use Of Goods And Services		18,186,060
				222	Professional, Research Services	18,186,060
					2221 Professional and contractual Services	18,186,060
			23	Acquisition Of Fixed Assets		426,053,454
				231	Acquisition Of Tangible Fixed Assets	426,053,454
					2311 Acquisition of Structures, Buildings	276,053,454
					2313 Acquisition of Office Equipment, Furniture and Fittings	150,000,000
			26	Grants		81,105,749
				267	Grants To Other General Government Units	81,105,749
					2673 Grants to Subsidiary Units	81,105,749
		D103	Tertiary And Non-Formal Education			26,102,878
			21	Compensation Of Employees		5,705,148
				211	Salaries In Cash	4,708,512
					2114 Salaries in Cash for Teachers	4,708,512
				213	Social Contribution	996,636
					2131 Actual Social Contribution	996,636
			26	Grants		20,397,730



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	20,397,730
				2673	Grants to Subsidiary Units	20,397,730
	D2	Health				719,162,573
		D201	Health Staff Management			661,061,758
			21		Compensation Of Employees	618,460,080
				211	Salaries In Cash	510,476,068
				2115	Salaries in Cash for Health Staffs	510,476,068
				213	Social Contribution	107,984,012
				2131	Actual Social Contribution	107,984,012
			22		Use Of Goods And Services	6,704,256
				223	Transport And Travel	6,704,256
				2231	Transport and Travel	6,704,256
			26		Grants	35,897,422
				267	Grants To Other General Government Units	35,897,422
				2673	Grants to Subsidiary Units	35,897,422
		D202	Health Infrastructure, Equipment And Goods			56,068,296
			23		Acquisition Of Fixed Assets	23,291,774
				231	Acquisition Of Tangible Fixed Assets	23,291,774
				2311	Acquisition of Structures, Buildings	23,291,774
			26		Grants	32,776,522
				267	Grants To Other General Government Units	32,776,522
				2673	Grants to Subsidiary Units	32,776,522
		D203	Disease Control			2,032,519
			22		Use Of Goods And Services	2,032,519
				223	Transport And Travel	2,032,519
				2231	Transport and Travel	2,032,519
	D3	Youth, Sport And Culture				15,280,000
		D302	Youth Protection And Promotion			13,050,000
			26		Grants	13,050,000
				267	Grants To Other General Government Units	13,050,000
				2673	Grants to Subsidiary Units	13,050,000
		D303	Sports and Leisure			2,230,000
			26		Grants	2,230,000
				267	Grants To Other General Government Units	2,230,000
				2673	Grants to Subsidiary Units	2,230,000
	D4	Private Sector Development				1,250,000
		D401	Business Support			1,250,000
			22		Use Of Goods And Services	1,250,000
				221	General Expenses	1,250,000
				2217	Public Relations and Awareness	1,250,000
	D5	Agriculture				42,588,038
		D501	Sustainable Crop Production			37,990,695
			22		Use Of Goods And Services	35,894,695
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				222	Professional, Research Services	1,760,000
				2221	Professional and contractual Services	1,760,000
				223	Transport And Travel	770,000
				2231	Transport and Travel	770,000
				227	Supplies And Services	31,364,695
				2274	Veterinary and Agricultural Supplies	31,364,695
			23		Acquisition Of Fixed Assets	2,096,000
				231	Acquisition Of Tangible Fixed Assets	2,096,000
				2316	Acquisition of Cultivated Assets	2,096,000
			D502		Sustainable Livestock Production	4,597,343
			22		Use Of Goods And Services	4,597,343
				227	Supplies And Services	4,597,343
				2274	Veterinary and Agricultural Supplies	4,597,343
			D6		Environment And Natural Resources	24,756,400
			D601		Forestry Resources Management	24,756,400
			22		Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
				2221	Professional and contractual Services	8,606,400
			23		Acquisition Of Fixed Assets	16,150,000
				231	Acquisition Of Tangible Fixed Assets	16,150,000
				2316	Acquisition of Cultivated Assets	16,150,000
6900					GASABO DISTRICT	5,380,344,246
90					Transport	481,542,734
	9001				Development And Maintenance Of Road Transport Infrastructure	481,542,734
			22		Use Of Goods And Services	42,686,512
				224	Maintenance And Repairs And Spare Parts	42,686,512
				2241	Maintenance and Repairs	42,686,512
			23		Acquisition Of Fixed Assets	204,000,000
				231	Acquisition Of Tangible Fixed Assets	204,000,000
				2311	Acquisition of Structures, Buildings	204,000,000
			26		Grants	8,046,395
				267	Grants To Other General Government Units	8,046,395
				2673	Grants to Subsidiary Units	8,046,395
			27		Social Benefits	226,809,827
				272	Social Assistance Benefits	226,809,827
				2721	Social Assistance Benefits - In Cash	226,809,827
95					Water And Sanitation	50,969,327
	9503				Water Infrastructure	50,969,327
			23		Acquisition Of Fixed Assets	50,969,327
				231	Acquisition Of Tangible Fixed Assets	50,969,327
				2311	Acquisition of Structures, Buildings	50,969,327
B1					Social Protection	678,025,229
	B101				Support To Genocide Survivors	228,653,431
			27		Social Benefits	228,653,431
				272	Social Assistance Benefits	228,653,431



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	150,694,970
					2722 Social Assistance Benefits - In Kind	77,958,461
			B104		Family Protection And Women Empowerment	129,326,501
			22		Use Of Goods And Services	23,147,694
				221	General Expenses	14,390,277
					2211 Office Supplies and Consumables	3,934,086
					2214 Communication Costs	7,368,000
					2217 Public Relations and Awareness	3,088,191
				223	Transport And Travel	7,612,225
					2231 Transport and Travel	7,612,225
				229	Other Use Of Goods And Services	1,145,192
					2291 Other Use of Goods& Services	1,145,192
			23		Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
			26		Grants	7,480,000
				267	Grants To Other General Government Units	7,480,000
					2673 Grants to Subsidiary Units	7,480,000
			27		Social Benefits	39,096,620
				272	Social Assistance Benefits	39,096,620
					2721 Social Assistance Benefits - In Cash	39,096,620
			28		Other Expenditures	778,658
				285	Miscellaneous Expenses	778,658
					2851 Miscellaneous Other Expenditures	778,658
			B105		Vulnerable Groups Support	309,345,297
			22		Use Of Goods And Services	85,302,468
				221	General Expenses	22,248,039
					2211 Office Supplies and Consumables	6,448,039
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	15,500,000
				222	Professional, Research Services	36,044,559
					2221 Professional and contractual Services	36,044,559
				223	Transport And Travel	24,009,870
					2231 Transport and Travel	24,009,870
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
			26		Grants	102,378,806
				267	Grants To Other General Government Units	102,378,806
					2673 Grants to Subsidiary Units	102,378,806
			27		Social Benefits	121,664,023
				272	Social Assistance Benefits	121,664,023
					2721 Social Assistance Benefits - In Cash	121,664,023
			B106		People With Disability Support	10,700,000
			27		Social Benefits	10,700,000
				272	Social Assistance Benefits	10,700,000
					2721 Social Assistance Benefits - In Cash	10,700,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	D0		Good Governance And Justice			307,811,070
		D001	Good Governance And Decentralisation			292,193,566
			22	Use Of Goods And Services		4,297,596
				221	General Expenses	3,017,019
					2211 Office Supplies and Consumables	150,000
					2214 Communication Costs	60,000
					2217 Public Relations and Awareness	2,807,019
				223	Transport And Travel	1,280,577
					2231 Transport and Travel	1,280,577
			23	Acquisition Of Fixed Assets		260,782,846
				231	Acquisition Of Tangible Fixed Assets	260,782,846
					2311 Acquisition of Structures, Buildings	260,782,846
			26	Grants		26,334,465
				267	Grants To Other General Government Units	26,334,465
					2673 Grants to Subsidiary Units	26,334,465
			28	Other Expenditures		778,659
				285	Miscellaneous Expenses	778,659
					2851 Miscellaneous Other Expenditures	778,659
		D002	Human Rights And Judiciary Support			7,512,000
			27	Social Benefits		7,512,000
				272	Social Assistance Benefits	7,512,000
					2721 Social Assistance Benefits - In Cash	7,512,000
		D007	LABOUR ADMINISTRATION			8,105,504
			22	Use Of Goods And Services		8,105,504
				221	General Expenses	6,106,640
					2211 Office Supplies and Consumables	506,640
					2214 Communication Costs	800,000
					2217 Public Relations and Awareness	4,800,000
				223	Transport And Travel	1,998,864
					2231 Transport and Travel	1,998,864
	D1		Education			2,250,720,914
		D101	Pre-Primary And Primary Education			1,770,518,421
			21	Compensation Of Employees		1,289,882,286
				211	Salaries In Cash	1,084,605,209
					2114 Salaries in Cash for Teachers	1,084,605,209
				213	Social Contribution	205,277,077
					2131 Actual Social Contribution	205,277,077
			22	Use Of Goods And Services		71,850,900
				221	General Expenses	4,050,000
					2212 Water and Energy	500,000
					2214 Communication Costs	550,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	8,340,465
					2221 Professional and contractual Services	8,340,465
				223	Transport And Travel	2,269,238



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2231 Transport and Travel	2,269,238
				224	Maintenance And Repairs And Spare Parts	57,191,197
					2241 Maintenance and Repairs	57,191,197
			23	Acquisition Of Fixed Assets		203,864,550
				231	Acquisition Of Tangible Fixed Assets	203,864,550
					2311 Acquisition of Structures, Buildings	203,864,550
			26	Grants		204,920,685
				267	Grants To Other General Government Units	204,920,685
					2673 Grants to Subsidiary Units	204,920,685
			D102 Secondary Education			423,551,076
			21	Compensation Of Employees		257,534,659
				211	Salaries In Cash	216,557,791
					2114 Salaries in Cash for Teachers	216,557,791
				213	Social Contribution	40,976,868
					2131 Actual Social Contribution	40,976,868
			22	Use Of Goods And Services		24,419,866
				221	General Expenses	3,600,000
					2212 Water and Energy	2,960,000
					2214 Communication Costs	640,000
				222	Professional, Research Services	15,043,462
					2221 Professional and contractual Services	15,043,462
				223	Transport And Travel	5,776,404
					2231 Transport and Travel	5,776,404
			26	Grants		141,596,551
				267	Grants To Other General Government Units	141,596,551
					2673 Grants to Subsidiary Units	141,596,551
			D103 Tertiary And Non-Formal Education			56,651,417
			21	Compensation Of Employees		44,607,790
				211	Salaries In Cash	36,815,200
					2114 Salaries in Cash for Teachers	36,815,200
				213	Social Contribution	7,792,590
					2131 Actual Social Contribution	7,792,590
			26	Grants		12,043,627
				267	Grants To Other General Government Units	12,043,627
					2673 Grants to Subsidiary Units	12,043,627
			D2 Health			1,280,621,735
			D201 Health Staff Management			1,074,715,809
			21	Compensation Of Employees		1,065,997,634
				211	Salaries In Cash	882,525,920
					2115 Salaries in Cash for Health Staffs	882,525,920
				213	Social Contribution	183,471,714
					2131 Actual Social Contribution	183,471,714
			22	Use Of Goods And Services		8,718,175
				223	Transport And Travel	8,718,175
					2231 Transport and Travel	8,718,175
			D202 Health Infrastructure, Equipment And Goods			196,738,629



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			23		Acquisition Of Fixed Assets	146,246,320
				231	Acquisition Of Tangible Fixed Assets	146,246,320
					2311 Acquisition of Structures, Buildings	146,246,320
			26		Grants	50,492,309
				267	Grants To Other General Government Units	50,492,309
					2673 Grants to Subsidiary Units	50,492,309
		D203			Disease Control	9,167,297
			26		Grants	9,167,297
				267	Grants To Other General Government Units	9,167,297
					2673 Grants to Subsidiary Units	9,167,297
	D5				Agriculture	239,112,585
		D501			Sustainable Crop Production	194,178,106
			22		Use Of Goods And Services	144,277,306
				223	Transport And Travel	280,000
					2231 Transport and Travel	280,000
				227	Supplies And Services	143,417,306
					2274 Veterinary and Agricultural Supplies	143,417,306
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	49,900,800
				231	Acquisition Of Tangible Fixed Assets	49,900,800
					2311 Acquisition of Structures, Buildings	49,900,800
		D502			Sustainable Livestock Production	29,354,479
			22		Use Of Goods And Services	12,304,479
				223	Transport And Travel	2,840,300
					2231 Transport and Travel	2,840,300
				227	Supplies And Services	9,464,179
					2274 Veterinary and Agricultural Supplies	9,464,179
			27		Social Benefits	17,050,000
				272	Social Assistance Benefits	17,050,000
					2722 Social Assistance Benefits - In Kind	17,050,000
		D503			Producer Professionalisation	15,580,000
			22		Use Of Goods And Services	15,580,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,680,000
					2221 Professional and contractual Services	1,680,000
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
				229	Other Use Of Goods And Services	4,400,000
					2291 Other Use of Goods& Services	4,400,000
	D6				Environment And Natural Resources	55,022,220
		D601			Forestry Resources Management	55,022,220
			22		Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	12,909,600
			23		Acquisition Of Fixed Assets	42,112,620
				231	Acquisition Of Tangible Fixed Assets	42,112,620
					2316 Acquisition of Cultivated Assets	42,112,620
	D7	Energy				36,518,432
		D702	Energy Access			36,518,432
			23		Acquisition Of Fixed Assets	36,518,432
				231	Acquisition Of Tangible Fixed Assets	36,518,432
					2311 Acquisition of Structures, Buildings	36,518,432
7000					KIGALI CITY	23,277,302,640
01					Administrative And Support Services	12,229,378
	0101				Administrative And Support Services	5,112,000
		22			Use Of Goods And Services	5,112,000
			221		General Expenses	5,112,000
					2217 Public Relations and Awareness	5,112,000
	0103				Planning, Policy Review And Development Partners Coordination	7,117,378
		22			Use Of Goods And Services	7,117,378
			221		General Expenses	6,117,378
					2217 Public Relations and Awareness	6,117,378
			223		Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
90					Transport	5,445,219,235
	9001				Development And Maintenance Of Road Transport Infrastructure	5,445,219,235
		22			Use Of Goods And Services	748,013,066
			222		Professional, Research Services	178,871,651
					2221 Professional and contractual Services	178,871,651
			224		Maintenance And Repairs And Spare Parts	269,141,415
					2241 Maintenance and Repairs	269,141,415
			227		Supplies And Services	300,000,000
					2273 Security and Social Order	300,000,000
		23			Acquisition Of Fixed Assets	4,322,229,614
			231		Acquisition Of Tangible Fixed Assets	4,322,229,614
					2311 Acquisition of Structures, Buildings	4,322,229,614
		27			Social Benefits	374,976,555
			272		Social Assistance Benefits	374,976,555
					2721 Social Assistance Benefits - In Cash	374,976,555
95					Water And Sanitation	15,566,525
	9503				Water Infrastructure	15,566,525
		23			Acquisition Of Fixed Assets	15,566,525
			231		Acquisition Of Tangible Fixed Assets	15,566,525
					2311 Acquisition of Structures, Buildings	15,566,525
B1					Social Protection	765,050,161
	B101				Support To Genocide Survivors	488,688,318
		27			Social Benefits	488,688,318
			272		Social Assistance Benefits	488,688,318



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	136,821,698
					2722 Social Assistance Benefits - In Kind	351,866,620
			B104		Family Protection And Women Empowerment	125,169,314
			22		Use Of Goods And Services	17,558,401
				223	Transport And Travel	17,558,401
				2231	Transport and Travel	17,558,401
			23		Acquisition Of Fixed Assets	35,531,755
				231	Acquisition Of Tangible Fixed Assets	35,531,755
				2311	Acquisition of Structures, Buildings	35,531,755
			26		Grants	32,737,939
				267	Grants To Other General Government Units	32,737,939
				2673	Grants to Subsidiary Units	32,737,939
			27		Social Benefits	38,627,839
				272	Social Assistance Benefits	38,627,839
				2721	Social Assistance Benefits - In Cash	38,627,839
			28		Other Expenditures	713,380
				285	Miscellaneous Expenses	713,380
				2851	Miscellaneous Other Expenditures	713,380
			B105		Vulnerable Groups Support	150,192,529
			22		Use Of Goods And Services	31,974,448
				221	General Expenses	1,007,000
				2211	Office Supplies and Consumables	1,007,000
				222	Professional, Research Services	429,700
				2221	Professional and contractual Services	429,700
				223	Transport And Travel	5,464,285
				2231	Transport and Travel	5,464,285
				226	Training Costs	25,073,463
				2261	Training Costs	25,073,463
			23		Acquisition Of Fixed Assets	9,210,000
				231	Acquisition Of Tangible Fixed Assets	9,210,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,525,000
				2315	Acquisition of Other Machinery and Equipment	6,685,000
			26		Grants	34,150,470
				267	Grants To Other General Government Units	34,150,470
				2673	Grants to Subsidiary Units	34,150,470
			27		Social Benefits	74,857,611
				272	Social Assistance Benefits	74,857,611
				2721	Social Assistance Benefits - In Cash	74,857,611
			B106		People With Disability Support	1,000,000
			22		Use Of Goods And Services	1,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
D0					Good Governance And Justice	472,019,681
			D001		Good Governance And Decentralisation	468,425,185
			22		Use Of Goods And Services	72,087,260



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				221	General Expenses	12,572,141
				2214	Communication Costs	2,072,141
				2217	Public Relations and Awareness	10,500,000
				223	Transport And Travel	11,000,000
				2231	Transport and Travel	11,000,000
				226	Training Costs	48,515,119
				2261	Training Costs	48,515,119
			23		Acquisition Of Fixed Assets	353,930,629
				231	Acquisition Of Tangible Fixed Assets	353,930,629
				2311	Acquisition of Structures, Buildings	189,217,154
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,280,000
				2315	Acquisition of Other Machinery and Equipment	160,433,475
			26		Grants	41,563,359
				267	Grants To Other General Government Units	41,563,359
				2673	Grants to Subsidiary Units	41,563,359
			28		Other Expenditures	843,937
				285	Miscellaneous Expenses	843,937
				2851	Miscellaneous Other Expenditures	843,937
			D007 LABOUR ADMINISTRATION			3,594,496
			22		Use Of Goods And Services	3,594,496
				221	General Expenses	1,493,360
				2211	Office Supplies and Consumables	1,493,360
				223	Transport And Travel	2,101,136
				2231	Transport and Travel	2,101,136
			D1 Education			6,079,088,938
			D101		Pre-Primary And Primary Education	2,510,402,321
				21	Compensation Of Employees	1,783,897,402
				211	Salaries In Cash	1,358,915,295
				2114	Salaries in Cash for Teachers	1,358,915,295
				213	Social Contribution	424,982,107
				2131	Actual Social Contribution	424,982,107
				22	Use Of Goods And Services	29,096,705
				221	General Expenses	23,112,018
				2211	Office Supplies and Consumables	21,948,018
				2217	Public Relations and Awareness	1,164,000
				223	Transport And Travel	5,984,687
				2231	Transport and Travel	5,984,687
				23	Acquisition Of Fixed Assets	389,896,092
				231	Acquisition Of Tangible Fixed Assets	389,896,092
				2311	Acquisition of Structures, Buildings	375,948,046
				2313	Acquisition of Office Equipment, Furniture and Fittings	13,948,046
				26	Grants	307,512,122
				267	Grants To Other General Government Units	307,512,122
				2673	Grants to Subsidiary Units	307,512,122
			D102		Secondary Education	3,432,761,447
				21	Compensation Of Employees	2,905,995,473



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				211	Salaries In Cash	2,504,654,693
				2114	Salaries in Cash for Teachers	2,504,654,693
				213	Social Contribution	401,340,780
				2131	Actual Social Contribution	401,340,780
			22		Use Of Goods And Services	37,686,615
				221	General Expenses	17,086,615
				2211	Office Supplies and Consumables	17,086,615
				222	Professional, Research Services	20,600,000
				2221	Professional and contractual Services	20,600,000
			23		Acquisition Of Fixed Assets	76,490,422
				231	Acquisition Of Tangible Fixed Assets	76,490,422
				2311	Acquisition of Structures, Buildings	76,490,422
			26		Grants	412,588,937
				267	Grants To Other General Government Units	412,588,937
				2673	Grants to Subsidiary Units	412,588,937
			D103		Tertiary And Non-Formal Education	135,925,170
				21	Compensation Of Employees	86,296,638
				211	Salaries In Cash	73,065,864
				2114	Salaries in Cash for Teachers	73,065,864
				213	Social Contribution	13,230,774
				2131	Actual Social Contribution	13,230,774
				22	Use Of Goods And Services	10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				26	Grants	39,628,532
				267	Grants To Other General Government Units	39,628,532
				2673	Grants to Subsidiary Units	39,628,532
			D2		Health	2,146,570,257
			D201		Health Staff Management	2,092,865,511
				21	Compensation Of Employees	2,065,938,641
				211	Salaries In Cash	1,681,039,191
				2115	Salaries in Cash for Health Staffs	1,681,039,191
				213	Social Contribution	384,899,450
				2131	Actual Social Contribution	384,899,450
				22	Use Of Goods And Services	26,926,870
				223	Transport And Travel	26,926,870
				2231	Transport and Travel	26,926,870
			D203		Disease Control	53,704,746
				22	Use Of Goods And Services	3,252,032
				223	Transport And Travel	3,252,032
				2231	Transport and Travel	3,252,032
				26	Grants	50,452,714
				267	Grants To Other General Government Units	50,452,714
				2673	Grants to Subsidiary Units	50,452,714
			D3		Youth, Sport And Culture	458,847,300



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
			D301		Culture Promotion	441,317,300
			23		Acquisition Of Fixed Assets	441,317,300
				231	Acquisition Of Tangible Fixed Assets	441,317,300
					2311 Acquisition of Structures, Buildings	441,317,300
			D302		Youth Protection And Promotion	17,530,000
			22		Use Of Goods And Services	13,230,000
				221	General Expenses	5,784,520
					2211 Office Supplies and Consumables	754,520
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	4,930,000
				222	Professional, Research Services	370,000
					2221 Professional and contractual Services	370,000
				223	Transport And Travel	3,675,480
					2231 Transport and Travel	3,675,480
				226	Training Costs	2,200,000
					2261 Training Costs	2,200,000
				229	Other Use Of Goods And Services	1,200,000
					2291 Other Use of Goods& Services	1,200,000
			26		Grants	3,400,000
				267	Grants To Other General Government Units	3,400,000
					2673 Grants to Subsidiary Units	3,400,000
			28		Other Expenditures	900,000
				285	Miscellaneous Expenses	900,000
					2851 Miscellaneous Other Expenditures	900,000
			D4		Private Sector Development	8,500,000
			D401		Business Support	8,500,000
			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	6,500,000
				267	Grants To Other General Government Units	6,500,000
					2673 Grants to Subsidiary Units	6,500,000
			D5		Agriculture	161,599,827
			D501		Sustainable Crop Production	126,054,523
			22		Use Of Goods And Services	41,054,523
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				227	Supplies And Services	32,654,523
					2274 Veterinary and Agricultural Supplies	32,654,523
				229	Other Use Of Goods And Services	2,400,000
					2291 Other Use of Goods& Services	2,400,000
			23		Acquisition Of Fixed Assets	70,000,000
				231	Acquisition Of Tangible Fixed Assets	70,000,000
					2311 Acquisition of Structures, Buildings	70,000,000
			27		Social Benefits	15,000,000



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	15,000,000
				2721	Social Assistance Benefits - In Cash	15,000,000
			D502		Sustainable Livestock Production	13,936,303
			22		Use Of Goods And Services	2,936,303
				223	Transport And Travel	1,556,303
				2231	Transport and Travel	1,556,303
				227	Supplies And Services	1,380,000
				2274	Veterinary and Agricultural Supplies	1,380,000
			27		Social Benefits	11,000,000
				272	Social Assistance Benefits	11,000,000
				2722	Social Assistance Benefits - In Kind	11,000,000
			D503		Producer Professionalisation	21,609,001
			22		Use Of Goods And Services	12,990,001
				221	General Expenses	2,800,001
				2217	Public Relations and Awareness	2,800,001
				222	Professional, Research Services	3,480,000
				2221	Professional and contractual Services	3,480,000
				223	Transport And Travel	6,710,000
				2231	Transport and Travel	6,710,000
			23		Acquisition Of Fixed Assets	1,808,000
				231	Acquisition Of Tangible Fixed Assets	1,808,000
				2316	Acquisition of Cultivated Assets	1,808,000
			27		Social Benefits	4,576,000
				272	Social Assistance Benefits	4,576,000
				2722	Social Assistance Benefits - In Kind	4,576,000
			28		Other Expenditures	2,235,000
				285	Miscellaneous Expenses	2,235,000
				2851	Miscellaneous Other Expenditures	2,235,000
			D6		Environment And Natural Resources	594,954,497
			D601		Forestry Resources Management	5,299,967
			22		Use Of Goods And Services	5,299,967
				222	Professional, Research Services	5,299,967
				2221	Professional and contractual Services	5,299,967
			D605		ENVIRONMENT CONSERVATION	589,654,530
			22		Use Of Goods And Services	560,000,000
				222	Professional, Research Services	560,000,000
				2221	Professional and contractual Services	560,000,000
			23		Acquisition Of Fixed Assets	29,654,530
				231	Acquisition Of Tangible Fixed Assets	29,654,530
				2316	Acquisition of Cultivated Assets	29,654,530
			D7		Energy	90,502,719
			D702		Energy Access	90,502,719
			23		Acquisition Of Fixed Assets	90,502,719
				231	Acquisition Of Tangible Fixed Assets	90,502,719
				2311	Acquisition of Structures, Buildings	90,502,719



ANNEX II-1: 2019-2020 DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	S/Chap	Eco Item	Revised Budget
	D8		Housing, Urban Development And Land Management			781,120,282
		D801	Urban Master Plan Implementation			603,772,856
			22	Use Of Goods And Services		500,000,000
				222	Professional, Research Services	500,000,000
					2221 Professional and contractual Services	500,000,000
			27	Social Benefits		103,772,856
				272	Social Assistance Benefits	103,772,856
					2722 Social Assistance Benefits - In Kind	103,772,856
		D802	Housing And Settlement Promotion			177,347,426
			22	Use Of Goods And Services		40,360,930
				227	Supplies And Services	40,360,930
					2273 Security and Social Order	40,360,930
			26	Grants		136,986,496
				267	Grants To Other General Government Units	136,986,496
					2673 Grants to Subsidiary Units	136,986,496
	D9		Economic Development			6,246,033,840
		D901	Infrastructure Development			6,246,033,840
			22	Use Of Goods And Services		3,673,505,969
				227	Supplies And Services	3,673,505,969
					2273 Security and Social Order	3,673,505,969
			23	Acquisition Of Fixed Assets		1,622,373,033
				231	Acquisition Of Tangible Fixed Assets	1,622,373,033
					2311 Acquisition of Structures, Buildings	1,622,373,033
			28	Other Expenditures		950,154,838
				285	Miscellaneous Expenses	950,154,838
					2851 Miscellaneous Other Expenditures	950,154,838
						3,017,050,504,573



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
01 PRESIREP			76,784,374,160	27,795,263,134	5,225,108,191	109,804,745,485
	01	ADMINISTRATIVE AND SUPPORT SERVICES	29,429,494,111	1,983,849,084	161,843,343	31,575,186,538
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	29,429,494,111	1,983,849,084	161,843,343	31,575,186,538
	02	PRESIDENTIAL COORDINATION AND MONITORING	5,736,542,423	0	0	5,736,542,423
		0201 STRATEGIC POLICY ADVISORY SERVICES	12,632,145	0	0	12,632,145
		0202 EVENT COORDINATION	2,576,239,601	0	0	2,576,239,601
		0203 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,556,423	0	0	3,556,423
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	3,144,114,254	0	0	3,144,114,254
	04	UNITY AND RECONCILIATION MONITORING	102,382,837	0	171,057,000	273,439,837
		0401 UNITY AND RECONCILIATION MONITORING	102,382,837	0	171,057,000	273,439,837
	05	NISS OPERATIONS AND SERVICES	18,341,754,959	5,200,144,064	0	23,541,899,023
		0501 INTER-AGENCY COORDINATION	18,341,754,959	700,000,000	0	19,041,754,959
		0502 INTELLIGENCE TECHNICAL SERVICES	0	4,500,144,064	0	4,500,144,064
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	249,168,508	0	0	249,168,508
		0601 AWARENESS CAMPAIGNS AND OUTREACH	77,703,990	0	0	77,703,990
		0602 CORRUPTION AND INJUSTICE INVESTIGATIONS	135,839,504	0	0	135,839,504
		0603 GOOD GOVERNANCE AND INTEGRITY	35,625,014	0	0	35,625,014
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	15,627,435,522	15,017,223,312	408,881,380	31,053,540,214
		0702 EXPORT AND BUSINESS DEVELOPMENT	14,976,388	600,000,000	0	614,976,388
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	15,199,043,349	14,417,223,312	408,881,380	30,025,148,041
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	376,614,569	0	0	376,614,569
		0705 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	25,568,924	0	0	25,568,924
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	11,232,292	0	0	11,232,292
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	0	1,781,335,489	85,343,000	1,866,678,489
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	1,781,335,489	85,343,000	1,866,678,489



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	09	CONFLICT PREVENTION AND MANAGEMENT	194,976,036	44,496,150	0	239,472,186
		0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	51,145,000	44,496,150	0	95,641,150
		0902 STAKEHOLDER COORDINATION	143,831,036	0	0	143,831,036
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	647,904,780	0	0	647,904,780
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	120,504,780	0	0	120,504,780
		1903 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	527,400,000	0	0	527,400,000
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	1,363,079,066	3,668,215,035	0	5,031,294,101
		A901 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	988,510,428	0	988,510,428
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,363,079,066	2,679,704,607	0	4,042,783,673
	E2	GOVERNMENT ADVISORY SERVICES	27,102,029	0	0	27,102,029
		E201 GOVERNMENT ADVISORY SERVICES	27,102,029	0	0	27,102,029
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	3,741,514,261	0	2,257,020,971	5,998,535,232
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	3,741,514,261	0	2,257,020,971	5,998,535,232
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	786,201,326	0	0	786,201,326
		E802 EMPLOYMENT PROMOTION SERVICES	786,201,326	0	0	786,201,326
	E9	GOVERNANCE AND SERVICE DELIVERY	536,818,302	100,000,000	1,088,107,124	1,724,925,426
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	60,763,600	0	0	60,763,600
		E902 HOME GROWN SOLUTIONS	0	100,000,000	0	100,000,000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	126,839,393	0	0	126,839,393
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	177,600,000	0	727,477,706	905,077,706
		E905 MEDIA SECTOR DEVELOPMENT	72,720,000	0	195,153,618	267,873,618
		E906 GOVERNANCE RESEARCH	98,895,309	0	165,475,800	264,371,109
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	1,052,855,373	1,052,855,373
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	1,052,855,373	1,052,855,373
02	SENATE		4,443,078,097	200,000,000	1,197,105,079	5,840,183,176



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,397,184,017	200,000,000	688,397,266	5,285,581,283
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,397,184,017	200,000,000	688,397,266	5,285,581,283
	10	LEGISLATION AND OVERSIGHT	45,894,080	0	508,707,813	554,601,893
		1001 ECONOMIC DEVELOPMENT AND FINANCE	0	0	508,707,813	508,707,813
		1002 POLITICAL AND GOOD GOVERNANCE	16,894,080	0	0	16,894,080
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	29,000,000	0	0	29,000,000
	03	CHAMBER OF DEPUTIES	13,526,196,936	0	1,705,522,413	15,231,719,349
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,585,538,557	0	0	10,585,538,557
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,585,538,557	0	0	10,585,538,557
	12	PARLIAMENTARY DIPLOMACY	221,992,546	0	0	221,992,546
		1201 INTER-PARLIAMENTARY RELATIONS	201,967,546	0	0	201,967,546
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	20,025,000	0	0	20,025,000
	13	GOVERNMENT OVERSIGHT	2,100,502,404	0	0	2,100,502,404
		1301 GOVERNMENT OVERSIGHT	2,100,502,404	0	0	2,100,502,404
	14	LEGISLATIVE DRAFTING AND VOTING	78,381,038	0	0	78,381,038
		1401 RESEARCH AND BILL DRAFTING	33,298,291	0	0	33,298,291
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	45,082,747	0	0	45,082,747
	15	STATE FINANCE AND PROPERTY AUDIT	283,934,219	0	1,656,669,350	1,940,603,569
		1501 STATE FINANCE AND PROPERTY AUDIT	283,934,219	0	1,656,669,350	1,940,603,569
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	98,072,009	0	0	98,072,009
		1601 RECRUITMENT OVERSIGHT	60,691,488	0	0	60,691,488
		1602 DISCIPLINARY PROCEEDINGS	21,555,186	0	0	21,555,186
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	15,825,335	0	0	15,825,335
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	157,776,163	0	48,853,063	206,629,226



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		1701 HUMAN RIGHTS PROMOTION	50,350,000	0	48,853,063	99,203,063
		1702 HUMAN RIGHTS PROTECTION	107,426,163	0	0	107,426,163
	04 PRIMATURE		4,554,239,075	0	148,306,466	4,702,545,541
	01 ADMINISTRATIVE AND SUPPORT SERVICES		3,469,565,977	0	0	3,469,565,977
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,469,565,977	0	0	3,469,565,977
	18 GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS		941,896,100	0	0	941,896,100
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	781,896,100	0	0	781,896,100
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	160,000,000	0	0	160,000,000
	C8 GENDER MONITORING		142,776,998	0	148,306,466	291,083,464
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	75,851,981	0	148,306,466	224,158,447
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	66,925,017	0	0	66,925,017
	05 SUPREME COURT		12,836,316,792	0	1,006,273,017	13,842,589,809
	01 ADMINISTRATIVE AND SUPPORT SERVICES		12,686,317,334	0	0	12,686,317,334
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,686,317,334	0	0	12,686,317,334
	20 CASE MANAGEMENT		149,999,458	0	1,006,273,017	1,156,272,475
		2001 ORDINARY COURTS	103,281,549	0	1,006,273,017	1,109,554,566
		2002 COMMERCIAL COURTS	12,000,000	0	0	12,000,000
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	7,250,001	0	0	7,250,001
		2004 HIGH COUNCIL OF THE JUDICIARY	27,467,908	0	0	27,467,908
	06 MINADEF		119,471,666,561	8,975,422,007	0	128,447,088,568
	01 ADMINISTRATIVE AND SUPPORT SERVICES		113,418,070,469	2,714,761,182	0	116,132,831,651
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	113,418,070,469	2,714,761,182	0	116,132,831,651
	21 INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE		4,444,463,725	0	0	4,444,463,725
		2101 INSTITUTIONAL CAPACITY	3,444,463,725	0	0	3,444,463,725
		2102 PERSONNEL WELFARE	1,000,000,000	0	0	1,000,000,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	23	CIVIL AND MILITARY COOPERATION	1,609,132,367	6,260,660,825	0	7,869,793,192
		2301 CIVIL AND MILITARY COOPERATION	1,609,132,367	6,260,660,825	0	7,869,793,192
07 MININTER			62,186,091,038	6,645,905,698	219,665,000	69,051,661,736
	01	ADMINISTRATIVE AND SUPPORT SERVICES	51,534,684,978	0	0	51,534,684,978
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	51,314,717,142	0	0	51,314,717,142
		0105 HUMAN RESOURCES	219,967,836	0	0	219,967,836
	24	SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	893,800	0	0	893,800
		2403 SMALL ARMS AND LIGHT WEAPONS	893,800	0	0	893,800
	26	GENERAL POLICE OPERATIONS	18,000,000	4,015,053,669	0	4,033,053,669
		2601 PUBLIC ORDER AND SECURITY	18,000,000	4,015,053,669	0	4,033,053,669
	27	SPECIALISED POLICE SERVICES	10,065,537,459	2,130,852,029	219,665,000	12,416,054,488
		2701 AIRWING	463,022,400	0	0	463,022,400
		2702 TRAFFIC AND MIC SERVICES	9,524,013,723	1,700,000,000	0	11,224,013,723
		2703 MARINE SERVICES	6,600,000	0	0	6,600,000
		2704 FIRE AND RESCUE	0	400,000,000	0	400,000,000
		2705 CANINE BRIGADE	71,901,336	0	0	71,901,336
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	30,852,029	219,665,000	250,517,029
	28	POLICE TRAINING SCHOOLS	566,974,801	500,000,000	0	1,066,974,801
		2801 POLICE ACADEMY (NPA)	566,974,801	0	0	566,974,801
		2802 PTS GISHALI	0	500,000,000	0	500,000,000
08 MINAFFET			47,835,173,125	1,130,737,491	0	48,965,910,616
	01	ADMINISTRATIVE AND SUPPORT SERVICES	14,492,243,801	1,130,737,491	0	15,622,981,292
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	14,492,243,801	1,130,737,491	0	15,622,981,292
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	1,894,311,434	0	0	1,894,311,434
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	1,383,587,433	0	0	1,383,587,433



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		3303 DIASPORA COORDINATION	510,724,001	0	0	510,724,001
	34	FOREIGN DIPLOMATIC MISSIONS	29,734,597,346	0	0	29,734,597,346
		3401 EMBASSY MANAGEMENT AND SUPPORT	12,597,373,656	0	0	12,597,373,656
		3402 DIPLOMATIC RELATIONS AND COOPERATION	17,137,223,690	0	0	17,137,223,690
	35	GOVERNMENT COMMUNICATION SERVICES	1,714,020,544	0	0	1,714,020,544
		3501 GOVERNMENT COMMUNICATION SERVICES	1,714,020,544	0	0	1,714,020,544
	09	MINAGRI	7,746,240,482	59,104,824,350	39,379,201,756	106,230,266,588
	01	ADMINISTRATIVE AND SUPPORT SERVICES	7,484,123,055	0	0	7,484,123,055
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,484,123,055	0	0	7,484,123,055
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	231,517,427	1,409,500,000	1,000,000,000	2,641,017,427
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	74,649,995	1,399,500,000	1,000,000,000	2,474,149,995
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	120,100,000	0	0	120,100,000
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	36,767,432	10,000,000	0	46,767,432
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	30,600,000	13,952,850,928	4,569,181,114	18,552,632,042
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	2,780,000,000	0	2,780,000,000
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	7,554,518,185	1,218,806,114	8,773,324,299
		EF03 EXPORT DIVERSIFICATION	0	3,418,332,743	3,350,375,000	6,768,707,743
		EF04 QUALITY ASSURANCE AND REGULATION	30,600,000	0	0	30,600,000
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	200,000,000	0	200,000,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	42,164,041,904	32,234,741,238	74,398,783,142
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	30,228,675,532	20,789,117,733	51,017,793,265
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	10,305,569,244	10,948,036,185	21,253,605,429
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	1,629,797,128	497,587,320	2,127,384,448
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	1,578,431,518	1,575,279,404	3,153,710,922
		EH01 RESEARCH AND INNOVATION	0	917,515,794	1,420,484,838	2,338,000,632



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	660,915,724	154,794,566	815,710,290
10	MINICOM		6,864,288,639	21,989,746,067	11,329,505,267	40,183,539,973
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,053,862,241	375,862,994	19,977,467	6,449,702,702
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,053,862,241	375,862,994	19,977,467	6,449,702,702
	40	TRADE DEVELOPMENT AND PROMOTION	175,450,000	8,000,569,421	10,484,942,403	18,660,961,824
		4001 DOMESTIC TRADE PROMOTION	126,400,000	7,000,569,421	0	7,126,969,421
		4002 EXTERNAL TRADE PROMOTION	43,050,000	1,000,000,000	10,484,942,403	11,527,992,403
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	6,000,000	0	0	6,000,000
	41	INDUSTRY DEVELOPMENT AND PROMOTION	55,862,994	10,163,055,882	0	10,218,918,876
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	3,000,000	3,843,150,500	0	3,846,150,500
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	52,862,994	287,000,000	0	339,862,994
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	6,032,905,382	0	6,032,905,382
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	65,265,166	250,680,218	0	315,945,384
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	16,544,500	0	0	16,544,500
		4202 STANDARDS RESEARCH AND DISSEMINATION	34,295,416	300,000	0	34,595,416
		4203 PRODUCT AND SYSTEM CERTIFICATION	14,425,250	250,380,218	0	264,805,468
	43	QUALITY AND SAFETY TESTING	11,082,000	296,150,000	0	307,232,000
		4301 BIO-TECHNOLOGY TESTING PROMOTION	11,082,000	159,755,635	0	170,837,635
		4302 CHEMICAL TESTING PROMOTION	0	66,450,000	0	66,450,000
		4303 MATERIALS TESTING PROMOTION	0	69,944,365	0	69,944,365
	44	METROLOGY SERVICE PROMOTION	42,739,624	147,900,000	0	190,639,624
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	38,111,624	127,900,000	0	166,011,624
		4402 LEGAL METROLOGY SERVICES PROMOTION	4,628,000	20,000,000	0	24,628,000
	45	COOPERATIVES PROMOTION	89,406,000	473,527,549	0	562,933,549
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	89,406,000	0	0	89,406,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	473,527,549	0	473,527,549
	46	COOPERATIVES REGULATION	171,120,614	0	0	171,120,614
		4601 INSPECTION AND AUDIT	162,320,614	0	0	162,320,614
		4602 COOPERATIVES ACCREDITATION	8,800,000	0	0	8,800,000
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	199,500,000	987,000,000	0	1,186,500,000
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	199,500,000	987,000,000	0	1,186,500,000
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	898,294,870	0	898,294,870
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	898,294,870	0	898,294,870
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	396,705,133	824,585,397	1,221,290,530
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	296,705,133	824,585,397	1,121,290,530
		EP02 TECHNOLOGY FORESIGHT INCUBATION	0	100,000,000	0	100,000,000
	12	MINECOFIN	886,369,360,120	37,230,206,457	31,725,299,043	955,324,865,619
	01	ADMINISTRATIVE AND SUPPORT SERVICES	50,989,620,146	2,230,679,114	2,360,656,613	55,580,955,873
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	50,989,620,146	2,230,679,114	2,360,656,613	55,580,955,873
	49	RESOURCE MOBILISATION	13,399,651,620	0	6,542,452,257	19,942,103,877
		4901 MOBILIZATION OF INTERNAL RESOURCES	13,376,111,752	0	2,372,886,186	15,748,997,938
		4902 MOBILISATION OF EXTERNAL RESOURCES	23,539,868	0	4,169,566,071	4,193,105,939
	50	ECONOMIC PLANNING	5,431,535,539	33,999,527,343	0	39,431,062,882
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	246,769,760	0	0	246,769,760
		5003 MACRO-ECONOMIC POLICY	239,484,700	0	0	239,484,700
		5004 FINANCIAL POLICY STRATEGY AND REFORM	4,889,681,079	0	0	4,889,681,079
		5005 PUBLIC INVESTMENT	55,600,000	33,999,527,343	0	34,055,127,343
	51	PUBLIC FINANCE MANAGEMENT	812,402,839,856	1,000,000,000	14,199,073,468	827,601,913,324
		5101 NATIONAL BUDGET MANAGEMENT	89,574,040,263	1,000,000,000	8,712,365,500	99,286,405,763
		5102 TREASURY MANAGEMENT	704,997,725,164	0	0	704,997,725,164



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		5103 PUBLIC ACCOUNTS MANAGEMENT	507,897,500	0	565,736,260	1,073,633,760
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	112,487,836	0	551,209,000	663,696,836
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	17,019,970,693	0	400,471,852	17,420,442,545
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	190,718,400	0	3,969,290,856	4,160,009,256
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	3,281,083,542	0	8,623,116,705	11,904,200,247
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	570,999,359	0	2,281,826,327	2,852,825,686
		5202 STATISTICAL METHODOLOGY AND RESEARCH	445,600,800	0	4,717,210,077	5,162,810,877
		5203 ECONOMIC STATISTICS	2,264,483,383	0	742,220,315	3,006,703,698
		5204 POPULATION AND HOUSEHOLD CENSUS	0	0	881,859,986	881,859,986
	54	PUBLIC PROCUREMENT MANAGEMENT	136,844,269	0	0	136,844,269
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	37,362,743	0	0	37,362,743
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	33,708,508	0	0	33,708,508
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	65,773,018	0	0	65,773,018
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	727,785,148	0	0	727,785,148
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	638,960,000	0	0	638,960,000
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	2,000,000	0	0	2,000,000
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	86,825,148	0	0	86,825,148
	13	MINIJUST	39,440,926,708	5,290,732,326	3,923,197,397	48,654,856,431
	01	ADMINISTRATIVE AND SUPPORT SERVICES	24,412,964,361	0	0	24,412,964,361
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	24,412,964,361	0	0	24,412,964,361
	25	CRIME INVESTIGATION SERVICES	1,124,263,090	0	0	1,124,263,090
		2501 CRIME INVESTIGATIONS AND DETECTION	1,124,263,090	0	0	1,124,263,090
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	8,495,765,962	1,744,528,557	2,919,205,029	13,159,499,548
		2901 CIVIC EDUCATION	60,442,962	0	0	60,442,962
		2902 VOCATIONAL TRAINING	25,500,000	0	2,919,205,029	2,944,705,029



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		2903 INMATES AND TIGISTES SOCIAL WELFARE	8,400,323,000	0	0	8,400,323,000
		2904 DETENTION FACILITIES DEVELOPMENT	0	1,744,528,557	0	1,744,528,557
		2905 INMATES EDUCATION	9,500,000	0	0	9,500,000
	30	PRISONS AND TIG CAMPS MANAGEMENT	1,363,028,588	0	0	1,363,028,588
		3001 PRISONS MANAGEMENT	1,352,223,668	0	0	1,352,223,668
		3002 TIG CAMPS MANAGEMENT	10,804,920	0	0	10,804,920
	31	PRISONS AND TIG PRODUCTION	82,000,000	0	0	82,000,000
		3101 PRISONS INCOME GENERATION	82,000,000	0	0	82,000,000
	32	RCS TRAINING AND CAPACITY BUILDING	227,711,808	717,677,080	0	945,388,888
		3201 RCS TRAINING SCHOOL	227,711,808	717,677,080	0	945,388,888
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	502,012,485	400,000,000	1,003,992,368	1,906,004,853
		5801 COMMUNITY PROGRAMMES	10,189,908	400,000,000	0	410,189,908
		5802 HUMAN RIGHTS SERVICES	79,250,000	0	0	79,250,000
		5803 LEGAL AID SERVICES	214,813,675	0	0	214,813,675
		5804 ABANDONED PROPERTY MANAGEMENT	4,299,402	0	0	4,299,402
		5805 MEDIATION (ABUNZI) COMMITTEES	193,459,500	0	1,003,992,368	1,197,451,868
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,376,149,738	0	0	1,376,149,738
		5902 LEGAL ADVISORY SERVICES	3,600,000	0	0	3,600,000
		5903 CIVIL LITIGATION	1,372,549,738	0	0	1,372,549,738
	60	PROFESSIONAL LEGAL COURSES AND RESEARCH	0	529,971,594	0	529,971,594
		6002 CONTINUAL LEGAL TRAINING	0	529,971,594	0	529,971,594
	61	LEGAL REFORM	0	381,662,135	0	381,662,135
		6101 LEGAL REFORM	0	381,662,135	0	381,662,135
	75	FIGHT AGAINST GENOCIDE	281,497,774	525,250,117	0	806,747,891
		7501 GENOCIDE COMMEMORATION AND AWARENESS	277,497,774	525,250,117	0	802,747,891



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	4,000,000	0	0	4,000,000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	38,600,000	991,642,843	0	1,030,242,843
		7601 GENOCIDE RESEARCH	38,600,000	0	0	38,600,000
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	991,642,843	0	991,642,843
	ET	FORENSIC LABORATORY SERVICES	729,052,861	0	0	729,052,861
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	729,052,861	0	0	729,052,861
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	807,880,040	0	0	807,880,040
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	807,880,040	0	0	807,880,040
14	MINEDUC		88,527,760,188	36,292,249,806	28,911,268,980	153,731,278,974
	01	ADMINISTRATIVE AND SUPPORT SERVICES	19,307,563,228	0	1,418,846,510	20,726,409,738
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	19,307,563,228	0	1,418,846,510	20,726,409,738
	62	EDUCATION SECTOR PLANNING AND COORDINATION	835,326,868	0	0	835,326,868
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	581,698,868	0	0	581,698,868
		6202 POLICY, MONITORING AND EVALUATION	29,128,000	0	0	29,128,000
		6203 EDUCATION POLICY PLANNING AND ANALYSIS	184,500,000	0	0	184,500,000
		6204 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH	40,000,000	0	0	40,000,000
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	155,500,000	2,320,000,000	0	2,475,500,000
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	0	2,320,000,000	0	2,320,000,000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	155,500,000	0	0	155,500,000
	64	HIGHER EDUCATION QUALITY ASSURANCE	422,800,000	0	0	422,800,000
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	335,800,000	0	0	335,800,000
		6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	87,000,000	0	0	87,000,000
	65	HIGHER EDUCATION	0	2,200,000,000	10,447,147,209	12,647,147,209
		6502 ACADEMIC SERVICES MANAGEMENT	0	2,200,000,000	10,447,147,209	12,647,147,209



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	66	TECHNICAL AND VOCATIONAL EDUCATION	2,868,185,803	8,444,265,296	2,976,203,235	14,288,654,334
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2,683,485,803	5,001,934,197	630,000,000	8,315,420,000
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	2,800,331,099	2,346,203,235	5,146,534,334
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	184,700,000	0	0	184,700,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	0	642,000,000	0	642,000,000
	67	CURRICULA AND PEDAGOGICAL MATERIALS	888,857,290	3,628,874,412	274,869,504	4,792,601,206
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	0	820,800	820,800
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	465,939,710	3,628,874,412	263,704,800	4,358,518,922
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	422,917,580	0	10,343,904	433,261,484
	68	TEACHER DEVELOPMENT AND MANAGEMENT	1,662,752,557	0	158,438,112	1,821,190,669
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	37,336,420	0	143,837,904	181,174,324
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	1,159,088,737	0	0	1,159,088,737
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	466,327,400	0	14,600,208	480,927,608
	69	EDUCATION QUALITY AND STANDARDS	180,000,000	7,699,484,828	11,626,666,018	19,506,150,846
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	30,000,000	0	0	30,000,000
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	1,167,181,176	11,580,518,818	12,747,699,994
		6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	150,000,000	6,532,303,652	46,147,200	6,728,450,852
	70	ICT INTEGRATION IN EDUCATION	592,967,297	499,625,270	1,889,724,432	2,982,316,999
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	399,625,270	0	399,625,270
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	592,967,297	100,000,000	1,878,233,312	2,571,200,609
		7003 PRE-PRIMARY ICT INTEGRATION IN EDUCATION	0	0	11,491,120	11,491,120
	71	EXAMINATIONS AND ACCREDITATION	7,242,988,009	0	119,373,960	7,362,361,969
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	2,481,434,736	0	82,241,424	2,563,676,160
		7102 LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	2,942,664,335	0	37,132,536	2,979,796,871
		7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1,818,888,938	0	0	1,818,888,938



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,352,894,903	0	0	53,352,894,903
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,352,894,903	0	0	53,352,894,903
	ER	TVET STANDARDS AND QUALITY ASSURANCE	143,117,221	0	0	143,117,221
		ER01 TVET STANDARDS AND ACCREDITATION	72,186,486	0	0	72,186,486
		ER02 TVET QUALITY ASSURANCE	70,930,735	0	0	70,930,735
	ES	ICT IN EDUCATION	874,807,012	11,500,000,000	0	12,374,807,012
		ES01 ICT IN EDUCATION	874,807,012	11,500,000,000	0	12,374,807,012
15	MINISPORTS		5,269,234,719	1,517,996,443	0	6,787,231,162
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,613,566,828	0	0	1,613,566,828
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,613,566,828	0	0	1,613,566,828
	73	SPORT POLICY DEVELOPMENT	3,637,977,891	1,517,996,443	0	5,155,974,334
		7301 SPORTS DEVELOPMENT	2,651,555,966	1,517,996,443	0	4,169,552,409
		7302 RWANDAN CULTURE POLICY DEVELOPMENT	101,421,925	0	0	101,421,925
		7303 SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	885,000,000	0	0	885,000,000
	74	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	17,690,000	0	0	17,690,000
		7402 RECORDS AND ARCHIVES MANAGEMENT	17,690,000	0	0	17,690,000
16	MINISANTE		54,772,641,391	91,045,049,538	52,291,554,968	198,109,245,897
	01	ADMINISTRATIVE AND SUPPORT SERVICES	17,777,063,112	26,177,988,278	13,103,191,631	57,058,243,021
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	17,777,063,112	26,177,988,278	13,103,191,631	57,058,243,021
	81	HEALTH HUMAN RESOURCES	4,117,882,989	445,161,332	0	4,563,044,321
		8101 HEALTH PROFESSIONAL DEVELOPMENT	4,117,882,989	445,161,332	0	4,563,044,321
	85	SPECIALISED HEALTH SERVICES	1,224,147,975	306,491,733	0	1,530,639,708
		8501 SPECIALISED SERVICE DELIVERY	1,186,497,975	306,491,733	0	1,492,989,708
		8503 CLINICAL AND OPERATIONAL RESEARCH	19,650,000	0	0	19,650,000



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		8505 HEALTH FACILITIES MENTORING AND SUPERVISION	18,000,000	0	0	18,000,000
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	2,502,489,342	715,618,926	2,065,749,668	5,283,857,936
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	730,000,000	99,820,000	71,008,484	900,828,484
		EI02 VACCINE PREVENTABLE DISEASES	1,429,364,342	24,653,814	372,326,387	1,826,344,543
		EI03 NUTRITION	193,450,000	0	566,774,050	760,224,050
		EI04 COMMUNITY HEALTH	110,675,000	150,997,800	66,458,330	328,131,130
		EI05 ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH	0	395,271,472	14,546,364	409,817,836
		EI06 FAMILY PLANNING	39,000,000	44,875,840	974,636,053	1,058,511,893
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	3,194,096,886	3,650,441,826	4,704,021,821	11,548,560,533
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	3,115,583,350	4,089,226,400	7,204,809,750
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	31,225,579	292,979,237	285,314,305	609,519,121
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,049,702,776	241,879,239	67,054,182	3,358,636,197
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	113,168,531	0	262,426,934	375,595,465
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	99,584,524	0	517,799,267	617,383,791
		EK01 MENTAL HEALTH	46,027,532	0	156,178,233	202,205,765
		EK02 NON COMMUNICABLE DISEASES	53,556,992	0	361,621,034	415,178,026
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	22,272,051,442	4,222,881,818	22,108,497,590	48,603,430,850
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	137,659,093	0	1,868,313,208	2,005,972,301
		EL02 PLANNING, MONITORING AND EVALUATION	73,172,180	558,839,875	18,578,380,326	19,210,392,381
		EL04 HEALTH FINANCING	22,061,220,169	3,664,041,943	1,661,804,056	27,387,066,168
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	3,444,522,619	55,226,465,625	9,792,294,991	68,463,283,235
		EM01 HEALTH PROMOTION AND COMMUNICATION	47,294,793	0	213,535,504	260,830,297
		EM02 BLOOD TRANSFUSION	735,630,703	51,646,920	0	787,277,623
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	78,675,000	750,126,494	953,258,193	1,782,059,687
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	0	40,720,324,323	0	40,720,324,323



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		EM05 HEALTH RESEARCH	11,558,339	0	0	11,558,339
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	6,651,090	13,704,367,888	8,201,406,010	21,912,424,988
		EM07 HEALTH SERVICE REGULATION	1,494,602,934	0	424,095,284	1,918,698,218
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	721,358,774	0	0	721,358,774
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	348,750,986	0	0	348,750,986
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	140,802,502	300,000,000	0	440,802,502
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	55,675,218	0	0	55,675,218
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	85,127,284	300,000,000	0	385,127,284
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,835,489,387	150,000,000	0	6,985,489,387
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,893,031,193	0	0	5,893,031,193
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,893,031,193	0	0	5,893,031,193
	88	STRATEGY, POLICY AND REGULATORY SERVICES	263,183,194	0	0	263,183,194
		8804 VICTIMS AND WITNESSES PROTECTION	48,600,000	0	0	48,600,000
		8805 CRIMINAL RECORD SERVICES	1,000,000	0	0	1,000,000
		8806 PROSECUTION INSPECTION AND RESEARCH	62,583,194	0	0	62,583,194
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	151,000,000	0	0	151,000,000
	89	PROSECUTORIAL SERVICES	679,275,000	150,000,000	0	829,275,000
		8901 OFFENCE PROSECUTION	0	150,000,000	0	150,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	634,445,000	0	0	634,445,000
		8905 INTERNATIONAL OFFENCE PROSECUTION	20,000,000	0	0	20,000,000
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	9,500,000	0	0	9,500,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	15,330,000	0	0	15,330,000
18		MININFRA	87,469,840,495	208,512,511,084	186,920,049,311	482,902,400,890
	01	ADMINISTRATIVE AND SUPPORT SERVICES	29,404,807,855	0	0	29,404,807,855
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	29,404,807,855	0	0	29,404,807,855



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1,721,529,515	0	395,503,053	2,117,032,568
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,441,529,515	0	0	1,441,529,515
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	80,000,000	0	0	80,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	120,000,000	0	114,831,253	234,831,253
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	80,000,000	0	280,671,800	360,671,800
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	56,083,088,152	0	0	56,083,088,152
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	14,170,347,132	0	0	14,170,347,132
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	41,912,741,020	0	0	41,912,741,020
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	80,000,000	62,473,819,395	107,483,098,077	170,036,917,472
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	44,560,488,391	100,146,888,875	144,707,377,266
		9302 AIR INFRASTRUCTURE	80,000,000	10,851,889,185	0	10,931,889,185
		9303 WATERWAYS INFRASTRUCTURE	0	1,079,688,752	7,336,209,202	8,415,897,954
		9304 RAILWAY INFRASTRUCTURE	0	145,928,706	0	145,928,706
		9305 SECURITY DEVICES AND REGULATION	0	5,835,824,361	0	5,835,824,361
	94	FUEL AND ENERGY	0	82,696,231,207	61,505,798,009	144,202,029,216
		9401 ELECTRICITY GENERATION	0	7,146,904,426	3,537,059,410	10,683,963,836
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	57,072,390,208	57,968,738,599	115,041,128,807
		9403 ALTERNATIVE ENERGY SOURCES PROMOTION	0	424,489,437	0	424,489,437
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	18,052,447,136	0	18,052,447,136
	95	WATER AND SANITATION	0	22,588,071,868	17,535,650,172	40,123,722,040
		9501 DRINKING WATER ACCESS	0	20,030,709,108	15,586,693,467	35,617,402,575
		9502 SANITATION ACCESS	0	2,557,362,760	1,948,956,705	4,506,319,465
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	180,414,973	40,754,388,614	0	40,934,803,587
		9601 URBAN PLANNING AND DEVELOPMENT	0	2,435,516,856	0	2,435,516,856
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	5,014,995,152	0	5,014,995,152



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		9603 GOVERNMENT ASSET MANAGEMENT	180,414,972	33,205,393,656	0	33,385,808,628
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	1	98,482,950	0	98,482,951
20	MIFOTRA		2,114,525,993	388,270,000	0	2,502,795,993
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,849,846,226	0	0	1,849,846,226
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,849,846,226	0	0	1,849,846,226
	A0	ORGANISATIONAL DEVELOPMENT	65,561,500	88,270,000	0	153,831,500
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	15,061,500	0	0	15,061,500
		A002 ORGANISATIONAL EFFICIENCY	34,000,000	0	0	34,000,000
		A003 HUMAN RESOURCE DEVELOPMENT	16,500,000	88,270,000	0	104,770,000
	A1	PUBLIC SERVICE MANAGEMENT	64,992,091	300,000,000	0	364,992,091
		A101 RECRUITMENT AND CAREER MANAGEMENT	64,992,091	300,000,000	0	364,992,091
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	134,126,176	0	0	134,126,176
		A201 EMPLOYMENT PROMOTION	69,300,000	0	0	69,300,000
		A202 LABOUR ADMINISTRATION	64,826,176	0	0	64,826,176
23	MINALOC		36,767,179,223	6,644,400,520	58,342,824,214	101,754,403,957
	01	ADMINISTRATIVE AND SUPPORT SERVICES	12,683,613,294	270,902,339	1,303,623,452	14,258,139,085
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,683,613,294	270,902,339	1,303,623,452	14,258,139,085
	B1	SOCIAL PROTECTION	14,777,425,736	55,634,272	20,707,940,891	35,541,000,899
		B101 SUPPORT TO GENOCIDE SURVIVORS	14,777,425,736	0	0	14,777,425,736
		B103 SOCIAL PROTECTION	0	55,634,272	20,707,940,891	20,763,575,163
	B2	POLICY DEVELOPMENT AND COORDINATION	704,338,381	50,000,000	2,957,989,560	3,712,327,941
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	515,010,237	0	997,000,064	1,512,010,301
		B202 SOCIAL PROTECTION	24,100,000	50,000,000	1,960,989,496	2,035,089,496
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	93,500,000	0	0	93,500,000
		B206 CIVIL REGISTRATION	23,028,144	0	0	23,028,144



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B207 LOCAL GOVERNMENT INSPECTION	48,700,000	0	0	48,700,000
	B3	ELECTION PREPARATION AND MANAGEMENT	1,538,823,304	0	73,824,000	1,612,647,304
		B301 ELECTION PREPARATION AND MANAGEMENT	942,701,800	0	0	942,701,800
		B302 CIVIC EDUCATION ON ELECTIONS	596,121,504	0	73,824,000	669,945,504
	B6	LOCAL DEVELOPMENT SUPPORT	0	223,463,389	33,136,028,291	33,359,491,680
		B601 LOCAL DEVELOPMENT INITIATIVES	0	223,463,389	33,136,028,291	33,359,491,680
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	4,224,528,263	0	0	4,224,528,263
		B701 DEMOBILISATION	195,500,000	0	0	195,500,000
		B702 REINTEGRATION	2,295,755,162	0	0	2,295,755,162
		B703 REINSERTION	140,000,000	0	0	140,000,000
		B704 PROGRAMME MANAGEMENT	1,593,273,101	0	0	1,593,273,101
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	367,389,535	0	0	367,389,535
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	114,759,408	0	0	114,759,408
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	62,662,330	0	0	62,662,330
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	64,000,817	0	0	64,000,817
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	125,966,980	0	0	125,966,980
	B9	NATIONAL IDENTIFICATION	670,696,965	400,000,000	0	1,070,696,965
		B901 CIVIL REGISTRATION	91,838,200	100,000,000	0	191,838,200
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	536,470,480	0	0	536,470,480
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	42,388,285	300,000,000	0	342,388,285
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	274,125,838	0	0	274,125,838
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	213,926,950	0	0	213,926,950
		C002 PERSONS WITH DISABILITY ADVOCACY	60,198,888	0	0	60,198,888
	C1	BROADCASTING SERVICES	0	3,365,821,346	0	3,365,821,346
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	3,365,821,346	0	3,365,821,346



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	100,775,726	0	163,418,020	264,193,746
		C201 MEDIA CAPACITY BUILDING COORDINATION	100,775,726	0	163,418,020	264,193,746
	E4	COMMUNITY AND LOCAL DEVELOPMENT	36,427,085	0	0	36,427,085
		E401 LOCAL ECONOMIC DEVELOPMENT	36,427,085	0	0	36,427,085
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,389,035,096	2,278,579,174	0	3,667,614,270
		ED01 DELINQUENCY PREVENTION	74,325,776	0	0	74,325,776
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,293,574,273	2,278,579,174	0	3,572,153,447
		ED03 DELINQUENCY REINTERGRATION	21,135,047	0	0	21,135,047
25	MINEMA		1,895,820,912	290,000,000	3,498,437,653	5,684,258,565
	01	ADMINISTRATIVE AND SUPPORT SERVICES	776,328,788	0	1,039,870,266	1,816,199,054
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	776,328,788	0	1,039,870,266	1,816,199,054
	C4	RETURNEES AND REFUGEES MANAGEMENT	191,431,840	0	2,250,351,013	2,441,782,853
		C401 RWANDAN REFUGEES MANAGEMENT	7,911,840	0	0	7,911,840
		C402 FOREIGN REFUGEE MANAGEMENT	183,520,000	0	2,250,351,013	2,433,871,013
	C5	DISASTER MANAGEMENT	928,060,284	290,000,000	208,216,374	1,426,276,658
		C501 DISASTER RISK REDUCTION	22,500,000	290,000,000	116,985,000	429,485,000
		C502 DISASTER RESPONSE AND RECOVERY	905,560,284	0	91,231,374	996,791,658
26	MIGEPROF		2,869,076,457	13,500,790,090	3,236,556,680	19,606,423,227
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,148,959,356	0	13,176,314	2,162,135,670
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,148,959,356	0	13,176,314	2,162,135,670
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	172,458,989	0	2,190,337,964	2,362,796,953
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	29,706,900	0	256,492,567	286,199,467
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	60,092,085	0	1,913,645,397	1,973,737,482
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	58,916,404	0	20,200,000	79,116,404
		C604 PLANNING, MONITORING & EVALUATION	23,743,600	0	0	23,743,600



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	C7	WOMEN EMPOWERMENT	96,676,277	80,000,000	82,890,000	259,566,277
		C701 WOMEN EMPOWERMENT	96,676,277	80,000,000	82,890,000	259,566,277
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	315,580,758	445,363,418	950,152,402	1,711,096,578
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	315,580,758	445,363,418	950,152,402	1,711,096,578
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	135,401,077	12,975,426,672	0	13,110,827,749
		EQ01 NUTRITION AND HYGIENE COORDINATION	56,198,737	12,975,426,672	0	13,031,625,409
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	79,202,340	0	0	79,202,340
	27	MYCULTURE	6,973,239,972	2,773,037,254	0	9,746,277,226
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,144,393,957	44,647,248	0	4,189,041,205
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,144,393,957	44,647,248	0	4,189,041,205
	77	NATIONAL MUSEUMS COORDINATION	27,785,656	646,334,280	0	674,119,936
		7701 RESEARCH AND NATIONAL HERITAGE PRESERVATION	21,785,656	0	0	21,785,656
		7702 MUSEUM DEVELOPMENT AND MANAGEMENT	0	646,334,280	0	646,334,280
		7703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION	6,000,000	0	0	6,000,000
	78	HEROISM CULTURE PROMOTION	181,799,524	684,000,000	0	865,799,524
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	130,726,233	684,000,000	0	814,726,233
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	51,073,291	0	0	51,073,291
	79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	601,449,955	0	0	601,449,955
		7901 KINYARWANDA LANGUAGE PROMOTION	222,866,035	0	0	222,866,035
		7902 RWANDAN CULTURE PROTECTION AND PROMOTION	378,583,920	0	0	378,583,920
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	65,000,000	100,000,000	0	165,000,000
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	65,000,000	0	0	65,000,000
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	0	100,000,000	0	100,000,000
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	70,924,117	0	0	70,924,117



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		9901 YOUTH ECONOMIC EMPOWERMENT	9,250,000	0	0	9,250,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	61,674,117	0	0	61,674,117
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	1,129,262,061	900,000,000	0	2,029,262,061
		C301 CULTURAL VALUES PROMOTION	38,327,477	0	0	38,327,477
		C302 NATIONAL SERVICE	86,976,966	0	0	86,976,966
		C303 UBUTORE DEVELOPMENT CENTER	1,003,957,618	900,000,000	0	1,903,957,618
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	474,354,746	398,055,726	0	872,410,472
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	474,354,746	0	0	474,354,746
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	0	398,055,726	0	398,055,726
	F0	CULTURE PRESERVATION AND PROMOTION	278,269,956	0	0	278,269,956
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	278,269,956	0	0	278,269,956
	28 MINICT		4,221,577,597	21,828,585,788	0	26,050,163,385
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,942,126,447	0	0	3,942,126,447
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,942,126,447	0	0	3,942,126,447
	98	ICT FOR DEVELOPMENT	279,451,150	21,828,585,788	0	22,108,036,938
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	18,900,000	2,055,857,960	0	2,074,757,960
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	19,600,727,828	0	19,600,727,828
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	2,884,484	0	0	2,884,484
		9805 DIGITAL GOVERNMENT TRANSFORMATION	257,666,666	172,000,000	0	429,666,666
	29 MINISTRY OF ENVIRONMENT (MOE)		6,108,745,366	3,649,654,950	29,102,341,844	38,860,742,160
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,630,359,525	0	0	5,630,359,525
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,630,359,525	0	0	5,630,359,525
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	450,000,000	14,412,058,366	14,862,058,366
		A402 SECTOR PLANNING AND COORDINATION	0	450,000,000	14,412,058,366	14,862,058,366
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	164,280,529	0	8,655,482,951	8,819,763,480



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	33,101,729	0	633,944,252	667,045,981
		A502 CLIMATE CHANGE VULNERABILITY	16,500,000	0	1,906,300,000	1,922,800,000
		A503 POLLUTION MANAGEMENT	83,078,800	0	6,115,238,699	6,198,317,499
		A504 ENVIRONMENTAL RESEARCH AND PLANNING	31,600,000	0	0	31,600,000
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	51,600,000	380,000,000	0	431,600,000
		A602 LAND USE PLANNING AND MANAGEMENT	51,600,000	380,000,000	0	431,600,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	15,500,000	1,441,537,349	5,720,982,635	7,178,019,984
		A701 WATER RESOURCE MONITORING	15,500,000	0	0	15,500,000
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	1,441,537,349	5,720,982,635	7,162,519,984
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	41,376,948	1,278,117,601	0	1,319,494,549
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	41,376,948	1,278,117,601	0	1,319,494,549
	B0	METEOROLOGICAL OPERATIONS	83,954,472	100,000,000	313,817,892	497,772,364
		B001 TECHNOLOGY AND INFORMATION SERVICES	5,546,648	70,000,000	0	75,546,648
		B002 WEATHER/CLIMATE SERVICES	78,407,824	30,000,000	313,817,892	422,225,716
	EB	ENVIRONMENT, WATER RESOURCES, LAND AND FORESTRY POLICY DEVELOPMENT	121,673,892	0	0	121,673,892
		EB01 ENVIRONMENT POLICY DEVELOPMENT	33,000,000	0	0	33,000,000
		EB02 WATER RESOURCES POLICY DEVELOPMENT	13,298,893	0	0	13,298,893
		EB03 LAND POLICY DEVELOPMENT	39,000,000	0	0	39,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	36,374,999	0	0	36,374,999
	40	NGOMA	8,752,894,245	5,685,435,795	0	14,438,330,040
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,093,737,926	0	0	2,093,737,926
		0105 HUMAN RESOURCES	2,093,737,926	0	0	2,093,737,926
	90	TRANSPORT	0	612,852,171	0	612,852,171
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	612,852,171	0	612,852,171
	95	WATER AND SANITATION	0	258,397,562	0	258,397,562



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		9503 WATER INFRASTRUCTURE	0	258,397,562	0	258,397,562
	B1	SOCIAL PROTECTION	558,735,424	610,815,673	0	1,169,551,097
		B101 SUPPORT TO GENOCIDE SURVIVORS	431,560,968	90,909,090	0	522,470,058
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	104,644,147	0	0	104,644,147
		B105 VULNERABLE GROUPS SUPPORT	21,530,309	519,906,583	0	541,436,892
		B106 PEOPLE WITH DISABILITY SUPPORT	1,000,000	0	0	1,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	94,027,182	33,333,333	0	127,360,515
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81,891,182	33,333,333	0	115,224,515
		D007 LABOUR ADMINISTRATION	12,136,000	0	0	12,136,000
	D1	EDUCATION	4,742,688,286	268,155,060	0	5,010,843,346
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,737,105,043	0	0	2,737,105,043
		D102 SECONDARY EDUCATION	1,932,246,253	268,155,060	0	2,200,401,313
		D103 TERTIARY AND NON-FORMAL EDUCATION	73,336,990	0	0	73,336,990
	D2	HEALTH	1,245,825,427	79,881,703	0	1,325,707,130
		D201 HEALTH STAFF MANAGEMENT	1,205,366,429	0	0	1,205,366,429
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	79,881,703	0	79,881,703
		D203 DISEASE CONTROL	40,458,998	0	0	40,458,998
	D3	YOUTH, SPORT AND CULTURE	14,630,000	893,345,180	0	907,975,180
		D302 YOUTH PROTECTION AND PROMOTION	14,630,000	0	0	14,630,000
		D303 SPORTS AND LEISURE	0	893,345,180	0	893,345,180
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	257,000,002	0	260,250,002
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	257,000,002	0	257,000,002
	D5	AGRICULTURE	0	2,341,111,284	0	2,341,111,284
		D501 SUSTAINABLE CROP PRODUCTION	0	2,068,415,236	0	2,068,415,236



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	272,696,048	0	272,696,048
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	63,898,960	0	63,898,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	63,898,960	0	63,898,960
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	266,644,867	0	266,644,867
		D802 HOUSING AND SETTLEMENT PROMOTION	0	266,644,867	0	266,644,867
	41	BUGESERA	8,548,002,620	4,994,988,169	0	13,542,990,789
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,110,762,381	0	0	2,110,762,381
		0105 HUMAN RESOURCES	2,110,762,381	0	0	2,110,762,381
	90	TRANSPORT	0	984,331,096	0	984,331,096
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	984,331,096	0	984,331,096
	95	WATER AND SANITATION	0	41,905,385	0	41,905,385
		9503 WATER INFRASTRUCTURE	0	41,905,385	0	41,905,385
	B1	SOCIAL PROTECTION	595,022,528	1,096,403,970	0	1,691,426,498
		B101 SUPPORT TO GENOCIDE SURVIVORS	404,911,540	90,909,090	0	495,820,630
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,458,792	137,992,936	0	195,451,728
		B105 VULNERABLE GROUPS SUPPORT	124,652,196	867,501,944	0	992,154,140
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	97,876,572	78,657,886	0	176,534,458
		D001 GOOD GOVERNANCE AND DECENTRALISATION	89,848,572	78,657,886	0	168,506,458
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
	D1	EDUCATION	4,632,882,697	501,668,523	0	5,134,551,220
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,646,440,301	288,637,009	0	2,935,077,310
		D102 SECONDARY EDUCATION	1,898,831,356	213,031,514	0	2,111,862,870
		D103 TERTIARY AND NON-FORMAL EDUCATION	87,611,040	0	0	87,611,040



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,086,328,442	0	0	1,086,328,442
		D201 HEALTH STAFF MANAGEMENT	1,068,567,869	0	0	1,068,567,869
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,711,793	0	0	14,711,793
		D203 DISEASE CONTROL	3,048,780	0	0	3,048,780
	D3	YOUTH, SPORT AND CULTURE	19,630,000	950,000,000	0	969,630,000
		D302 YOUTH PROTECTION AND PROMOTION	19,630,000	0	0	19,630,000
		D303 SPORTS AND LEISURE	0	950,000,000	0	950,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	150,000,000	0	155,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
		D402 TRADE AND INDUSTRY	0	150,000,000	0	150,000,000
	D5	AGRICULTURE	0	923,457,079	0	923,457,079
		D501 SUSTAINABLE CROP PRODUCTION	0	704,676,334	0	704,676,334
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	173,056,745	0	173,056,745
		D503 PRODUCER PROFESSIONALISATION	0	45,724,000	0	45,724,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	61,194,600	0	61,194,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	61,194,600	0	61,194,600
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	207,369,630	0	207,369,630
		D802 HOUSING AND SETTLEMENT PROMOTION	0	207,369,630	0	207,369,630
	42	GATSIBO	10,850,709,921	5,611,060,419	0	16,461,770,340
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,450,376,671	0	0	2,450,376,671
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	2,430,376,671	0	0	2,430,376,671
	90	TRANSPORT	0	807,165,046	0	807,165,046
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	807,165,046	0	807,165,046



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	677,492,143	0	677,492,143
		9503 WATER INFRASTRUCTURE	0	377,492,143	0	377,492,143
		9504 SANITATION AND WASTE MANAGEMENT	0	300,000,000	0	300,000,000
	B1	SOCIAL PROTECTION	516,898,333	854,873,710	0	1,371,772,043
		B101 SUPPORT TO GENOCIDE SURVIVORS	379,811,343	234,875,434	0	614,686,777
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	115,058,683	0	0	115,058,683
		B105 VULNERABLE GROUPS SUPPORT	15,028,307	619,998,276	0	635,026,583
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	79,015,649	0	0	79,015,649
		D001 GOOD GOVERNANCE AND DECENTRALISATION	66,285,649	0	0	66,285,649
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,435,000	0	0	4,435,000
	D1	EDUCATION	6,232,172,177	840,521,905	0	7,072,694,082
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,637,834,169	344,515,294	0	5,982,349,463
		D102 SECONDARY EDUCATION	422,163,620	496,006,611	0	918,170,231
		D103 TERTIARY AND NON-FORMAL EDUCATION	172,174,388	0	0	172,174,388
	D2	HEALTH	1,550,617,091	0	0	1,550,617,091
		D201 HEALTH STAFF MANAGEMENT	1,491,879,918	0	0	1,491,879,918
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	10,000,000	0	0	10,000,000
		D203 DISEASE CONTROL	48,737,173	0	0	48,737,173
	D3	YOUTH, SPORT AND CULTURE	16,130,000	0	0	16,130,000
		D302 YOUTH PROTECTION AND PROMOTION	16,130,000	0	0	16,130,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	0	0	5,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
	D5	AGRICULTURE	0	2,322,208,655	0	2,322,208,655



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	2,196,353,777	0	2,196,353,777
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	125,854,878	0	125,854,878
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	108,798,960	0	108,798,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	108,798,960	0	108,798,960
43	KAYONZA		8,309,682,425	3,057,827,701	0	11,367,510,126
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,710,905,298	0	0	1,710,905,298
		0105 HUMAN RESOURCES	1,710,905,298	0	0	1,710,905,298
	90	TRANSPORT	0	627,613,275	0	627,613,275
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	627,613,275	0	627,613,275
	95	WATER AND SANITATION	0	239,340,068	0	239,340,068
		9503 WATER INFRASTRUCTURE	0	239,340,068	0	239,340,068
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	100,304,472	0	100,304,472
		A602 LAND USE PLANNING AND MANAGEMENT	0	100,304,472	0	100,304,472
	B1	SOCIAL PROTECTION	312,281,531	677,087,061	0	989,368,591
		B101 SUPPORT TO GENOCIDE SURVIVORS	177,399,613	90,909,090	0	268,308,703
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	71,521,073	0	0	71,521,073
		B105 VULNERABLE GROUPS SUPPORT	57,860,845	586,177,971	0	644,038,816
		B106 PEOPLE WITH DISABILITY SUPPORT	5,500,000	0	0	5,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	89,455,801	65,000,000	0	154,455,801
		D001 GOOD GOVERNANCE AND DECENTRALISATION	78,637,801	65,000,000	0	143,637,801
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	4,575,000	0	0	4,575,000
	D1	EDUCATION	4,692,991,827	244,515,295	0	4,937,507,121
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,707,624,033	0	0	2,707,624,033
		D102 SECONDARY EDUCATION	1,890,566,911	244,515,295	0	2,135,082,205



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	94,800,883	0	0	94,800,883
	D2 HEALTH		1,483,917,969	87,434,805	0	1,571,352,774
		D201 HEALTH STAFF MANAGEMENT	1,426,599,433	0	0	1,426,599,433
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	40,149,890	0	40,149,890
		D203 DISEASE CONTROL	57,318,536	47,284,915	0	104,603,451
	D3 YOUTH, SPORT AND CULTURE		14,630,000	0	0	14,630,000
		D302 YOUTH PROTECTION AND PROMOTION	14,630,000	0	0	14,630,000
	D4 PRIVATE SECTOR DEVELOPMENT		5,500,000	68,000,049	0	73,500,049
		D401 BUSINESS SUPPORT	5,500,000	68,000,049	0	73,500,049
	D5 AGRICULTURE		0	810,907,567	0	810,907,567
		D501 SUSTAINABLE CROP PRODUCTION	0	553,932,280	0	553,932,280
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	218,397,287	0	218,397,287
		D503 PRODUCER PROFESSIONALISATION	0	38,578,000	0	38,578,000
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	137,625,110	0	137,625,110
		D601 FORESTRY RESOURCES MANAGEMENT	0	137,625,110	0	137,625,110
	44 KIREHE		8,000,694,740	4,633,648,498	0	12,634,343,238
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,993,814,780	96,427,729	0	2,090,242,509
		0102 MANAGEMENT SUPPORT	0	96,427,729	0	96,427,729
		0105 HUMAN RESOURCES	1,993,814,780	0	0	1,993,814,780
	90 TRANSPORT		0	352,360,887	0	352,360,887
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	352,360,887	0	352,360,887
	95 WATER AND SANITATION		0	106,422,945	0	106,422,945
		9503 WATER INFRASTRUCTURE	0	106,422,945	0	106,422,945
	B1 SOCIAL PROTECTION		232,232,359	830,243,385	0	1,062,475,744



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	170,993,120	290,909,090	0	461,902,210
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	48,695,412	0	0	48,695,412
		B105 VULNERABLE GROUPS SUPPORT	7,543,827	539,334,295	0	546,878,122
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	95,039,415	0	0	95,039,415
		D001 GOOD GOVERNANCE AND DECENTRALISATION	92,064,415	0	0	92,064,415
		D007 LABOUR ADMINISTRATION	2,975,000	0	0	2,975,000
	D1	EDUCATION	4,639,678,968	361,297,774	0	5,000,976,742
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,784,247,250	361,297,774	0	3,145,545,024
		D102 SECONDARY EDUCATION	1,766,019,216	0	0	1,766,019,216
		D103 TERTIARY AND NON-FORMAL EDUCATION	89,412,502	0	0	89,412,502
	D2	HEALTH	1,021,949,218	61,872,346	0	1,083,821,564
		D201 HEALTH STAFF MANAGEMENT	961,445,576	0	0	961,445,576
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	60,503,642	61,872,346	0	122,375,988
	D3	YOUTH, SPORT AND CULTURE	14,730,000	0	0	14,730,000
		D302 YOUTH PROTECTION AND PROMOTION	14,730,000	0	0	14,730,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	150,000,000	0	153,250,000
		D401 BUSINESS SUPPORT	3,250,000	150,000,000	0	153,250,000
	D5	AGRICULTURE	0	2,453,888,614	0	2,453,888,614
		D501 SUSTAINABLE CROP PRODUCTION	0	2,296,734,782	0	2,296,734,782
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	107,011,008	0	107,011,008
		D503 PRODUCER PROFESSIONALISATION	0	50,142,824	0	50,142,824
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	190,954,511	0	190,954,511
		D601 FORESTRY RESOURCES MANAGEMENT	0	56,902,680	0	56,902,680
		D602 SOIL CONSERVATION	0	134,051,831	0	134,051,831



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	30,180,307	0	30,180,307
		D802 HOUSING AND SETTLEMENT PROMOTION	0	30,180,307	0	30,180,307
45	NYAGATARE		9,982,702,964	8,577,903,084	0	18,560,606,048
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,574,177,290	33,333,333	0	2,607,510,623
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	33,333,333	0	33,333,333
		0105 HUMAN RESOURCES	2,554,177,290	0	0	2,554,177,290
	90	TRANSPORT	0	1,282,867,354	0	1,282,867,354
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,282,867,354	0	1,282,867,354
	95	WATER AND SANITATION	0	26,000,000	0	26,000,000
		9503 WATER INFRASTRUCTURE	0	26,000,000	0	26,000,000
	B1	SOCIAL PROTECTION	234,535,681	672,770,651	0	907,306,332
		B101 SUPPORT TO GENOCIDE SURVIVORS	97,232,059	90,909,090	0	188,141,149
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	114,580,194	8,000,000	0	122,580,194
		B105 VULNERABLE GROUPS SUPPORT	12,723,428	573,861,561	0	586,584,989
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	86,762,015	0	0	86,762,015
		D001 GOOD GOVERNANCE AND DECENTRALISATION	69,542,015	0	0	69,542,015
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,360,000	0	0	12,360,000
		D007 LABOUR ADMINISTRATION	4,860,000	0	0	4,860,000
	D1	EDUCATION	5,560,458,542	414,681,582	0	5,975,140,124
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,133,372,305	414,681,582	0	3,548,053,887
		D102 SECONDARY EDUCATION	2,385,059,178	0	0	2,385,059,178
		D103 TERTIARY AND NON-FORMAL EDUCATION	42,027,059	0	0	42,027,059
	D2	HEALTH	1,492,122,770	240,000,000	0	1,732,122,770



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	1,408,669,388	0	0	1,408,669,388
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	31,016,314	240,000,000	0	271,016,314
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	31,396,666	1,100,000,000	0	1,131,396,666
		D301 CULTURE PROMOTION	24,496,666	0	0	24,496,666
		D302 YOUTH PROTECTION AND PROMOTION	6,900,000	0	0	6,900,000
		D303 SPORTS AND LEISURE	0	1,100,000,000	0	1,100,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	1,047,205,498	0	1,050,455,498
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	1,047,205,498	0	1,047,205,498
	D5	AGRICULTURE	0	2,937,669,606	0	2,937,669,606
		D501 SUSTAINABLE CROP PRODUCTION	0	1,935,542,971	0	1,935,542,971
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	1,002,126,635	0	1,002,126,635
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	202,655,768	0	202,655,768
		D601 FORESTRY RESOURCES MANAGEMENT	0	65,398,960	0	65,398,960
		D602 SOIL CONSERVATION	0	137,256,808	0	137,256,808
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	620,719,292	0	620,719,292
		D802 HOUSING AND SETTLEMENT PROMOTION	0	620,719,292	0	620,719,292
	46	RWAMAGANA	8,241,602,987	3,831,840,938	0	12,073,443,925
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,620,389,580	0	0	1,620,389,580
		0105 HUMAN RESOURCES	1,620,389,580	0	0	1,620,389,580
	90	TRANSPORT	0	867,400,450	0	867,400,450
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	867,400,450	0	867,400,450
	95	WATER AND SANITATION	0	530,000,009	0	530,000,009
		9503 WATER INFRASTRUCTURE	0	530,000,009	0	530,000,009



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	589,945,629	492,863,644	0	1,082,809,273
		B101 SUPPORT TO GENOCIDE SURVIVORS	292,295,972	90,909,090	0	383,205,062
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	121,625,875	0	0	121,625,875
		B105 VULNERABLE GROUPS SUPPORT	170,023,782	401,954,554	0	571,978,336
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	95,167,321	0	0	95,167,321
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81,194,321	0	0	81,194,321
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,108,000	0	0	9,108,000
		D007 LABOUR ADMINISTRATION	4,865,000	0	0	4,865,000
	D1	EDUCATION	4,447,644,445	205,570,922	0	4,653,215,367
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,484,211,006	0	0	2,484,211,006
		D102 SECONDARY EDUCATION	1,861,049,977	205,570,922	0	2,066,620,899
		D103 TERTIARY AND NON-FORMAL EDUCATION	102,383,462	0	0	102,383,462
	D2	HEALTH	1,470,376,012	30,000,000	0	1,500,376,012
		D201 HEALTH STAFF MANAGEMENT	1,421,323,718	0	0	1,421,323,718
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,213,060	30,000,000	0	44,213,060
		D203 DISEASE CONTROL	34,839,234	0	0	34,839,234
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D301 CULTURE PROMOTION	2,000,000	0	0	2,000,000
		D302 YOUTH PROTECTION AND PROMOTION	12,830,000	0	0	12,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	100,000,000	0	103,250,000
		D401 BUSINESS SUPPORT	3,250,000	100,000,000	0	103,250,000
	D5	AGRICULTURE	0	1,451,039,369	0	1,451,039,369
		D501 SUSTAINABLE CROP PRODUCTION	0	1,265,395,206	0	1,265,395,206
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	137,051,163	0	137,051,163



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D503 PRODUCER PROFESSIONALISATION	0	48,593,000	0	48,593,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	117,767,884	0	117,767,884
		D601 FORESTRY RESOURCES MANAGEMENT	0	117,767,884	0	117,767,884
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	37,198,660	0	37,198,660
		D802 HOUSING AND SETTLEMENT PROMOTION	0	37,198,660	0	37,198,660
47	HUYE		9,738,325,833	3,536,674,735	0	13,275,000,568
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,920,585,414	0	0	1,920,585,414
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	1,900,585,414	0	0	1,900,585,414
	90	TRANSPORT	0	620,956,986	0	620,956,986
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	620,956,986	0	620,956,986
	95	WATER AND SANITATION	0	75,491,183	0	75,491,183
		9503 WATER INFRASTRUCTURE	0	75,491,183	0	75,491,183
	B1	SOCIAL PROTECTION	1,538,865,823	727,472,750	0	2,266,338,573
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,365,274,035	90,909,090	0	1,456,183,125
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,836,079	0	0	57,836,079
		B105 VULNERABLE GROUPS SUPPORT	103,255,709	636,563,660	0	739,819,369
		B106 PEOPLE WITH DISABILITY SUPPORT	12,500,000	0	0	12,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	86,259,792	55,000,000	0	141,259,792
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81,104,792	55,000,000	0	136,104,792
		D007 LABOUR ADMINISTRATION	5,155,000	0	0	5,155,000
	D1	EDUCATION	5,009,845,516	288,065,681	0	5,297,911,197
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,665,673,376	288,065,681	0	2,953,739,057
		D102 SECONDARY EDUCATION	2,206,715,384	0	0	2,206,715,384
		D103 TERTIARY AND NON-FORMAL EDUCATION	137,456,756	0	0	137,456,756



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,143,022,623	257,380,242	0	1,400,402,865
		D201 HEALTH STAFF MANAGEMENT	1,090,656,979	0	0	1,090,656,979
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12,211,793	257,380,242	0	269,592,035
		D203 DISEASE CONTROL	40,153,851	0	0	40,153,851
	D3	YOUTH, SPORT AND CULTURE	36,496,665	0	0	36,496,665
		D301 CULTURE PROMOTION	16,666,665	0	0	16,666,665
		D302 YOUTH PROTECTION AND PROMOTION	19,830,000	0	0	19,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	1,172,483,482	0	1,172,483,482
		D501 SUSTAINABLE CROP PRODUCTION	0	1,074,285,808	0	1,074,285,808
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	98,197,674	0	98,197,674
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	48,198,960	0	48,198,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	48,198,960	0	48,198,960
	D7	ENERGY	0	39,985,746	0	39,985,746
		D702 ENERGY ACCESS	0	39,985,746	0	39,985,746
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	251,639,705	0	251,639,705
		D802 HOUSING AND SETTLEMENT PROMOTION	0	251,639,705	0	251,639,705
48	NYAMAGABE		11,224,094,797	5,768,482,759	0	16,992,577,556
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,536,036,716	59,633,111	0	2,595,669,827
		0102 MANAGEMENT SUPPORT	0	23,000,000	0	23,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	36,633,111	0	36,633,111
		0105 HUMAN RESOURCES	2,536,036,716	0	0	2,536,036,716
	90	TRANSPORT	0	1,397,274,257	0	1,397,274,257



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,397,274,257	0	1,397,274,257
	95	WATER AND SANITATION	0	4,897,511	0	4,897,511
		9503 WATER INFRASTRUCTURE	0	4,897,511	0	4,897,511
	B1	SOCIAL PROTECTION	855,345,359	1,026,871,412	0	1,882,216,771
		B101 SUPPORT TO GENOCIDE SURVIVORS	727,246,029	90,909,090	0	818,155,119
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	61,106,815	162,160,386	0	223,267,201
		B105 VULNERABLE GROUPS SUPPORT	59,992,515	773,801,936	0	833,794,451
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	99,474,448	0	0	99,474,448
		D001 GOOD GOVERNANCE AND DECENTRALISATION	84,926,448	0	0	84,926,448
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
		D007 LABOUR ADMINISTRATION	5,035,000	0	0	5,035,000
	D1	EDUCATION	6,029,629,124	426,468,551	0	6,456,097,675
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,352,968,427	426,468,551	0	3,779,436,978
		D102 SECONDARY EDUCATION	2,449,348,813	0	0	2,449,348,813
		D103 TERTIARY AND NON-FORMAL EDUCATION	227,311,884	0	0	227,311,884
	D2	HEALTH	1,683,279,150	487,000,000	0	2,170,279,150
		D201 HEALTH STAFF MANAGEMENT	1,679,417,362	0	0	1,679,417,362
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	487,000,000	0	487,000,000
		D203 DISEASE CONTROL	3,861,788	0	0	3,861,788
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	139,528,047	0	145,028,047
		D401 BUSINESS SUPPORT	5,500,000	139,528,047	0	145,028,047
	D5	AGRICULTURE	0	1,899,460,089	0	1,899,460,089



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	1,478,008,465	0	1,478,008,465
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	421,451,624	0	421,451,624
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	56,380,880	0	56,380,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	56,380,880	0	56,380,880
	D7	ENERGY	0	40,000,000	0	40,000,000
		D702 ENERGY ACCESS	0	40,000,000	0	40,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	230,968,901	0	230,968,901
		D802 HOUSING AND SETTLEMENT PROMOTION	0	230,968,901	0	230,968,901
	49 GISAGARA		9,680,931,759	5,246,298,219	0	14,927,229,978
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,308,516,125	0	0	2,308,516,125
		0105 HUMAN RESOURCES	2,308,516,125	0	0	2,308,516,125
	90	TRANSPORT	0	398,489,324	0	398,489,324
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	398,489,324	0	398,489,324
	95	WATER AND SANITATION	0	245,455,924	0	245,455,924
		9503 WATER INFRASTRUCTURE	0	245,455,924	0	245,455,924
	B1	SOCIAL PROTECTION	952,583,932	580,448,033	0	1,533,031,965
		B101 SUPPORT TO GENOCIDE SURVIVORS	803,201,690	0	0	803,201,690
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	26,636,203	0	0	26,636,203
		B105 VULNERABLE GROUPS SUPPORT	115,746,039	580,448,033	0	696,194,072
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	96,744,031	138,925,333	0	235,669,364
		D001 GOOD GOVERNANCE AND DECENTRALISATION	86,326,031	138,925,333	0	225,251,364
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	4,310,000	0	0	4,310,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	4,910,627,176	296,984,031	0	5,207,611,207
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,774,156,516	0	0	2,774,156,516
		D102 SECONDARY EDUCATION	2,020,423,728	275,984,031	0	2,296,407,759
		D103 TERTIARY AND NON-FORMAL EDUCATION	116,046,932	21,000,000	0	137,046,932
	D2	HEALTH	1,386,360,495	171,888,753	0	1,558,249,248
		D201 HEALTH STAFF MANAGEMENT	1,310,182,652	0	0	1,310,182,652
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	171,888,753	0	171,888,753
		D203 DISEASE CONTROL	76,177,843	0	0	76,177,843
	D3	YOUTH, SPORT AND CULTURE	20,600,000	84,718,184	0	105,318,184
		D302 YOUTH PROTECTION AND PROMOTION	20,600,000	84,718,184	0	105,318,184
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	0	0	5,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
	D5	AGRICULTURE	0	2,646,023,329	0	2,646,023,329
		D501 SUSTAINABLE CROP PRODUCTION	0	2,305,253,432	0	2,305,253,432
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	340,769,897	0	340,769,897
	D7	ENERGY	0	190,000,000	0	190,000,000
		D702 ENERGY ACCESS	0	190,000,000	0	190,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	493,365,308	0	493,365,308
		D802 HOUSING AND SETTLEMENT PROMOTION	0	463,365,308	0	463,365,308
		D803 LAND USE PLANNING AND MANAGEMENT	0	30,000,000	0	30,000,000
	50	MUHANGA	8,567,667,366	3,053,650,770	0	11,621,318,136
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,644,164,948	60,469,155	0	1,704,634,103
		0102 MANAGEMENT SUPPORT	0	60,469,155	0	60,469,155
		0105 HUMAN RESOURCES	1,644,164,948	0	0	1,644,164,948



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	616,332,973	0	616,332,973
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	616,332,973	0	616,332,973
	95	WATER AND SANITATION	0	18,562,707	0	18,562,707
		9503 WATER INFRASTRUCTURE	0	18,562,707	0	18,562,707
	B1	SOCIAL PROTECTION	480,103,325	482,712,613	0	962,815,938
		B101 SUPPORT TO GENOCIDE SURVIVORS	413,218,753	90,909,090	0	504,127,843
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,134,947	0	0	38,134,947
		B105 VULNERABLE GROUPS SUPPORT	18,645,122	391,803,523	0	410,448,645
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503
	D0	GOOD GOVERNANCE AND JUSTICE	89,027,433	29,749,318	0	118,776,751
		D001 GOOD GOVERNANCE AND DECENTRALISATION	70,307,797	29,749,318	0	100,057,115
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,739,636	0	0	13,739,636
		D007 LABOUR ADMINISTRATION	4,980,000	0	0	4,980,000
	D1	EDUCATION	4,753,857,546	173,968,830	0	4,927,826,376
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,740,846,495	0	0	2,740,846,495
		D102 SECONDARY EDUCATION	1,920,630,622	173,968,830	0	2,094,599,452
		D103 TERTIARY AND NON-FORMAL EDUCATION	92,380,429	0	0	92,380,429
	D2	HEALTH	1,565,697,447	31,019,046	0	1,596,716,493
		D201 HEALTH STAFF MANAGEMENT	1,454,502,097	0	0	1,454,502,097
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	72,124,056	0	0	72,124,056
		D203 DISEASE CONTROL	39,071,294	31,019,046	0	70,090,340
	D3	YOUTH, SPORT AND CULTURE	31,566,667	0	0	31,566,667
		D301 CULTURE PROMOTION	16,666,667	0	0	16,666,667
		D302 YOUTH PROTECTION AND PROMOTION	14,900,000	0	0	14,900,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	57,000,000	0	60,250,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	57,000,000	0	57,000,000
	D5	AGRICULTURE	0	653,240,509	0	653,240,509
		D501 SUSTAINABLE CROP PRODUCTION	0	549,449,562	0	549,449,562
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	103,790,947	0	103,790,947
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	336,528,606	0	336,528,606
		D601 FORESTRY RESOURCES MANAGEMENT	0	336,528,606	0	336,528,606
	D7	ENERGY	0	186,979,278	0	186,979,278
		D701 ENERGY SOURCE DIVERSIFICATION	0	186,979,278	0	186,979,278
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	407,087,735	0	407,087,735
		D802 HOUSING AND SETTLEMENT PROMOTION	0	407,087,735	0	407,087,735
	51	KAMONYI	8,808,785,737	3,121,586,210	0	11,930,371,947
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,693,427,083	66,666,666	0	1,760,093,749
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	66,666,666	0	66,666,666
		0105 HUMAN RESOURCES	1,673,427,083	0	0	1,673,427,083
	90	TRANSPORT	0	525,655,210	0	525,655,210
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	525,655,210	0	525,655,210
	95	WATER AND SANITATION	0	407,126,984	0	407,126,984
		9503 WATER INFRASTRUCTURE	0	407,126,984	0	407,126,984
	B1	SOCIAL PROTECTION	982,174,245	802,938,518	0	1,785,112,763
		B101 SUPPORT TO GENOCIDE SURVIVORS	857,334,111	90,909,090	0	948,243,201
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	98,663,952	0	0	98,663,952
		B105 VULNERABLE GROUPS SUPPORT	18,176,182	712,029,428	0	730,205,610
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	68,611,405	0	0	68,611,405
		D001 GOOD GOVERNANCE AND DECENTRALISATION	57,226,405	0	0	57,226,405
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	4,350,000	0	0	4,350,000
	D1	EDUCATION	4,958,222,425	221,261,122	0	5,179,483,547
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,818,057,492	0	0	2,818,057,492
		D102 SECONDARY EDUCATION	2,042,919,936	221,261,122	0	2,264,181,058
		D103 TERTIARY AND NON-FORMAL EDUCATION	97,244,997	0	0	97,244,997
	D2	HEALTH	1,086,770,579	251,000,000	0	1,337,770,579
		D201 HEALTH STAFF MANAGEMENT	1,048,275,583	0	0	1,048,275,583
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	251,000,000	0	251,000,000
		D203 DISEASE CONTROL	38,494,996	0	0	38,494,996
	D3	YOUTH, SPORT AND CULTURE	16,330,000	0	0	16,330,000
		D302 YOUTH PROTECTION AND PROMOTION	16,330,000	0	0	16,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	743,610,030	0	743,610,030
		D501 SUSTAINABLE CROP PRODUCTION	0	260,648,704	0	260,648,704
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	168,801,972	0	168,801,972
		D503 PRODUCER PROFESSIONALISATION	0	314,159,354	0	314,159,354
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	63,327,680	0	63,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	63,327,680	0	63,327,680
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	40,000,000	0	40,000,000
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	40,000,000	0	40,000,000
52	NYANZA		8,906,926,776	3,930,894,019	0	12,837,820,795



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,762,132,621	0	0	1,762,132,621
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	1,742,132,621	0	0	1,742,132,621
	90	TRANSPORT	0	1,341,612,451	0	1,341,612,451
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,341,612,451	0	1,341,612,451
	95	WATER AND SANITATION	0	440,000,000	0	440,000,000
		9503 WATER INFRASTRUCTURE	0	440,000,000	0	440,000,000
	B1	SOCIAL PROTECTION	881,278,888	500,523,305	0	1,381,802,193
		B101 SUPPORT TO GENOCIDE SURVIVORS	755,041,581	90,909,090	0	845,950,671
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	103,839,164	112,597,538	0	216,436,702
		B105 VULNERABLE GROUPS SUPPORT	16,398,143	297,016,677	0	313,414,820
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	67,167,741	55,000,000	0	122,167,741
		D001 GOOD GOVERNANCE AND DECENTRALISATION	56,779,741	55,000,000	0	111,779,741
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	4,565,000	0	0	4,565,000
	D1	EDUCATION	4,796,404,581	205,294,896	0	5,001,699,477
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,627,923,332	205,294,896	0	2,833,218,228
		D102 SECONDARY EDUCATION	2,010,797,695	0	0	2,010,797,695
		D103 TERTIARY AND NON-FORMAL EDUCATION	157,683,554	0	0	157,683,554
	D2	HEALTH	1,381,862,945	30,000,000	0	1,411,862,945
		D201 HEALTH STAFF MANAGEMENT	1,345,546,988	0	0	1,345,546,988
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	30,000,000	0	30,000,000
		D203 DISEASE CONTROL	36,315,957	0	0	36,315,957
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	154,997,066	0	158,247,066
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	154,997,066	0	154,997,066
	D5	AGRICULTURE	0	1,034,394,354	0	1,034,394,354
		D501 SUSTAINABLE CROP PRODUCTION	0	898,989,548	0	898,989,548
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	132,924,806	0	132,924,806
		D503 PRODUCER PROFESSIONALISATION	0	2,480,000	0	2,480,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	118,198,373	0	118,198,373
		D601 FORESTRY RESOURCES MANAGEMENT	0	65,856,400	0	65,856,400
		D602 SOIL CONSERVATION	0	52,341,973	0	52,341,973
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	50,873,574	0	50,873,574
		D802 HOUSING AND SETTLEMENT PROMOTION	0	50,873,574	0	50,873,574
	53	NYARUGURU	8,857,489,358	5,389,292,509	0	14,246,781,867
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,226,466,720	0	0	2,226,466,720
		0105 HUMAN RESOURCES	2,226,466,720	0	0	2,226,466,720
	90	TRANSPORT	0	901,439,953	0	901,439,953
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	901,439,953	0	901,439,953
	95	WATER AND SANITATION	0	233,000,000	0	233,000,000
		9503 WATER INFRASTRUCTURE	0	233,000,000	0	233,000,000
	B1	SOCIAL PROTECTION	732,267,828	808,566,688	0	1,540,834,516
		B101 SUPPORT TO GENOCIDE SURVIVORS	618,350,577	90,909,090	0	709,259,667
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,912,326	168,669,144	0	202,581,470
		B105 VULNERABLE GROUPS SUPPORT	72,504,925	548,988,454	0	621,493,379
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	89,107,829	320,654,976	0	409,762,805
		D001 GOOD GOVERNANCE AND DECENTRALISATION	78,034,829	320,654,976	0	398,689,805
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,578,000	0	0	7,578,000
		D007 LABOUR ADMINISTRATION	3,495,000	0	0	3,495,000
	D1	EDUCATION	4,804,659,052	231,811,745	0	5,036,470,797
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,708,680,275	0	0	2,708,680,275
		D102 SECONDARY EDUCATION	2,002,812,292	231,811,745	0	2,234,624,037
		D103 TERTIARY AND NON-FORMAL EDUCATION	93,166,485	0	0	93,166,485
	D2	HEALTH	984,657,929	172,214,672	0	1,156,872,601
		D201 HEALTH STAFF MANAGEMENT	946,153,933	0	0	946,153,933
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,552,948	172,214,672	0	177,767,620
		D203 DISEASE CONTROL	32,951,048	0	0	32,951,048
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	205,000,000	0	210,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
		D402 TRADE AND INDUSTRY	0	205,000,000	0	205,000,000
	D5	AGRICULTURE	0	2,133,049,606	0	2,133,049,606
		D501 SUSTAINABLE CROP PRODUCTION	0	1,538,827,884	0	1,538,827,884
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	553,594,722	0	553,594,722
		D503 PRODUCER PROFESSIONALISATION	0	40,627,000	0	40,627,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	55,048,960	0	55,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	55,048,960	0	55,048,960
	D7	ENERGY	0	106,445,151	0	106,445,151
		D701 ENERGY SOURCE DIVERSIFICATION	0	60,214,290	0	60,214,290



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	46,230,861	0	46,230,861
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	222,060,758	0	222,060,758
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	30,000,000	0	30,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	192,060,758	0	192,060,758
54	RUSIZI		11,645,259,635	4,523,650,508	0	16,168,910,143
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,344,759,414	88,240,528	0	2,432,999,942
		0102 MANAGEMENT SUPPORT	0	81,240,528	0	81,240,528
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7,000,000	0	7,000,000
		0105 HUMAN RESOURCES	2,344,759,414	0	0	2,344,759,414
	90 TRANSPORT		0	819,920,660	0	819,920,660
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	819,920,660	0	819,920,660
	B1 SOCIAL PROTECTION		1,535,313,351	930,819,200	0	2,466,132,551
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,398,562,753	90,909,110	0	1,489,471,863
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	60,486,045	22,914,587	0	83,400,632
		B105 VULNERABLE GROUPS SUPPORT	66,264,553	816,995,503	0	883,260,056
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		114,586,513	0	0	114,586,513
		D001 GOOD GOVERNANCE AND DECENTRALISATION	84,504,779	0	0	84,504,779
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	19,676,734	0	0	19,676,734
		D006 GENERAL POLICING OPERATIONS	5,500,000	0	0	5,500,000
		D007 LABOUR ADMINISTRATION	4,905,000	0	0	4,905,000
	D1 EDUCATION		5,990,809,682	242,717,265	0	6,233,526,947
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,338,037,164	169,319,498	0	3,507,356,662
		D102 SECONDARY EDUCATION	2,408,362,428	73,397,767	0	2,481,760,195
		D103 TERTIARY AND NON-FORMAL EDUCATION	244,410,090	0	0	244,410,090



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,620,044,008	80,000,000	0	1,700,044,008
		D201 HEALTH STAFF MANAGEMENT	1,564,595,494	0	0	1,564,595,494
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	10,000,000	80,000,000	0	90,000,000
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514
	D3	YOUTH, SPORT AND CULTURE	36,496,667	108,333,333	0	144,830,000
		D301 CULTURE PROMOTION	16,666,667	108,333,333	0	125,000,000
		D302 YOUTH PROTECTION AND PROMOTION	19,830,000	0	0	19,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	325,000,000	0	328,250,000
		D401 BUSINESS SUPPORT	3,250,000	325,000,000	0	328,250,000
	D5	AGRICULTURE	0	1,602,556,044	0	1,602,556,044
		D501 SUSTAINABLE CROP PRODUCTION	0	1,387,285,003	0	1,387,285,003
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	179,200,553	0	179,200,553
		D503 PRODUCER PROFESSIONALISATION	0	36,070,488	0	36,070,488
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	34,741,520	0	34,741,520
		D601 FORESTRY RESOURCES MANAGEMENT	0	34,741,520	0	34,741,520
	D7	ENERGY	0	291,321,958	0	291,321,958
		D702 ENERGY ACCESS	0	291,321,958	0	291,321,958
55	NYABIHU		8,288,029,619	4,254,265,041	0	12,542,294,660
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,091,905,560	0	0	2,091,905,560
		0105 HUMAN RESOURCES	2,091,905,560	0	0	2,091,905,560
	90	TRANSPORT	0	1,118,398,061	0	1,118,398,061
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,118,398,061	0	1,118,398,061
	B1	SOCIAL PROTECTION	232,226,223	370,967,321	0	603,193,544
		B101 SUPPORT TO GENOCIDE SURVIVORS	83,085,240	0	0	83,085,240



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	43,547,379	0	0	43,547,379
		B105 VULNERABLE GROUPS SUPPORT	95,193,604	370,967,321	0	466,160,925
		B106 PEOPLE WITH DISABILITY SUPPORT	10,400,000	0	0	10,400,000
	D0	GOOD GOVERNANCE AND JUSTICE	95,736,951	73,666,666	0	169,403,617
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81,507,951	73,666,666	0	155,174,617
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D006 GENERAL POLICING OPERATIONS	1,500,000	0	0	1,500,000
		D007 LABOUR ADMINISTRATION	4,575,000	0	0	4,575,000
	D1	EDUCATION	4,828,852,946	222,422,227	0	5,051,275,173
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,770,942,423	222,422,227	0	2,993,364,650
		D102 SECONDARY EDUCATION	1,968,823,524	0	0	1,968,823,524
		D103 TERTIARY AND NON-FORMAL EDUCATION	89,086,999	0	0	89,086,999
	D2	HEALTH	1,021,227,939	81,339,162	0	1,102,567,101
		D201 HEALTH STAFF MANAGEMENT	988,034,775	0	0	988,034,775
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	81,339,162	0	81,339,162
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	300,000,000	0	303,250,000
		D401 BUSINESS SUPPORT	3,250,000	300,000,000	0	303,250,000
	D5	AGRICULTURE	0	1,760,106,304	0	1,760,106,304
		D501 SUSTAINABLE CROP PRODUCTION	0	1,338,123,252	0	1,338,123,252
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	388,496,052	0	388,496,052
		D503 PRODUCER PROFESSIONALISATION	0	33,487,000	0	33,487,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	157,878,606	0	157,878,606



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,952,680	0	31,952,680
		D602 SOIL CONSERVATION	0	125,925,926	0	125,925,926
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	169,486,694	0	169,486,694
		D802 HOUSING AND SETTLEMENT PROMOTION	0	169,486,694	0	169,486,694
56	RUBAVU		9,396,395,197	4,288,301,170	0	13,684,696,367
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,918,366,457	0	0	1,918,366,457
		0105 HUMAN RESOURCES	1,918,366,457	0	0	1,918,366,457
	90	TRANSPORT	0	1,292,403,844	0	1,292,403,844
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,292,403,844	0	1,292,403,844
	B1	SOCIAL PROTECTION	585,427,552	808,878,396	0	1,394,305,948
		B101 SUPPORT TO GENOCIDE SURVIVORS	391,807,599	90,909,090	0	482,716,689
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	92,448,148	0	0	92,448,148
		B105 VULNERABLE GROUPS SUPPORT	94,912,304	717,969,306	0	812,881,610
		B106 PEOPLE WITH DISABILITY SUPPORT	6,259,501	0	0	6,259,501
	D0	GOOD GOVERNANCE AND JUSTICE	99,954,775	0	0	99,954,775
		D001 GOOD GOVERNANCE AND DECENTRALISATION	86,853,775	0	0	86,853,775
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	5,085,000	0	0	5,085,000
	D1	EDUCATION	5,457,695,852	372,232,168	0	5,829,928,020
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,070,503,473	372,232,168	0	3,442,735,641
		D102 SECONDARY EDUCATION	2,298,548,177	0	0	2,298,548,177
		D103 TERTIARY AND NON-FORMAL EDUCATION	88,644,202	0	0	88,644,202
	D2	HEALTH	1,292,703,894	106,153,535	0	1,398,857,429
		D201 HEALTH STAFF MANAGEMENT	1,225,092,325	0	0	1,225,092,325
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	106,153,535	0	128,365,328



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
	D3	YOUTH, SPORT AND CULTURE	38,996,667	0	0	38,996,667
		D301 CULTURE PROMOTION	16,666,667	0	0	16,666,667
		D302 YOUTH PROTECTION AND PROMOTION	22,330,000	0	0	22,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	300,000,000	0	303,250,000
		D401 BUSINESS SUPPORT	3,250,000	300,000,000	0	303,250,000
	D5	AGRICULTURE	0	954,900,866	0	954,900,866
		D501 SUSTAINABLE CROP PRODUCTION	0	872,849,703	0	872,849,703
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	82,051,163	0	82,051,163
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	31,280,880	0	31,280,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,280,880	0	31,280,880
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	422,451,481	0	422,451,481
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	422,451,481	0	422,451,481
	57 KARONGI		10,916,397,102	4,072,031,024	0	14,988,428,126
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,133,208,741	0	0	2,133,208,741
		0102 MANAGEMENT SUPPORT	2,133,208,741	0	0	2,133,208,741
	90	TRANSPORT	0	638,239,838	0	638,239,838
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	638,239,838	0	638,239,838
	B1	SOCIAL PROTECTION	801,244,831	597,527,108	0	1,398,771,939
		B101 SUPPORT TO GENOCIDE SURVIVORS	628,365,886	90,909,090	0	719,274,976
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	66,656,590	0	0	66,656,590
		B105 VULNERABLE GROUPS SUPPORT	101,222,355	506,618,018	0	607,840,373
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	93,470,314	66,666,666	0	160,136,980



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D001 GOOD GOVERNANCE AND DECENTRALISATION	84,068,314	66,666,666	0	150,734,980
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
	D1	EDUCATION	5,378,310,748	266,030,706	0	5,644,341,454
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,057,684,100	266,030,706	0	3,323,714,806
		D102 SECONDARY EDUCATION	2,227,550,425	0	0	2,227,550,425
		D103 TERTIARY AND NON-FORMAL EDUCATION	93,076,223	0	0	93,076,223
	D2	HEALTH	2,492,082,468	379,978,119	0	2,872,060,587
		D201 HEALTH STAFF MANAGEMENT	2,492,082,468	0	0	2,492,082,468
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	313,918,050	0	313,918,050
		D203 DISEASE CONTROL	0	66,060,069	0	66,060,069
	D3	YOUTH, SPORT AND CULTURE	14,830,000	204,040,526	0	218,870,526
		D301 CULTURE PROMOTION	0	204,040,526	0	204,040,526
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	180,000,000	0	183,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	180,000,000	0	180,000,000
	D5	AGRICULTURE	0	922,805,614	0	922,805,614
		D501 SUSTAINABLE CROP PRODUCTION	0	771,635,176	0	771,635,176
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	151,170,438	0	151,170,438
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	358,634,557	0	358,634,557
		D601 FORESTRY RESOURCES MANAGEMENT	0	35,738,320	0	35,738,320
		D602 SOIL CONSERVATION	0	322,896,237	0	322,896,237
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	458,107,890	0	458,107,890
		D802 HOUSING AND SETTLEMENT PROMOTION	0	458,107,890	0	458,107,890
58	NGORORERO		8,957,212,015	5,080,468,825	0	14,037,680,840



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,418,715,503	0	0	2,418,715,503
		0102 MANAGEMENT SUPPORT	116,843,502	0	0	116,843,502
		0105 HUMAN RESOURCES	2,301,872,001	0	0	2,301,872,001
	90	TRANSPORT	0	1,646,608,366	0	1,646,608,366
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,646,608,366	0	1,646,608,366
	95	WATER AND SANITATION	0	29,340,464	0	29,340,464
		9503 WATER INFRASTRUCTURE	0	29,340,464	0	29,340,464
	B1	SOCIAL PROTECTION	311,601,563	701,951,689	0	1,013,553,252
		B101 SUPPORT TO GENOCIDE SURVIVORS	201,336,246	90,909,090	0	292,245,336
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	41,967,249	0	0	41,967,249
		B105 VULNERABLE GROUPS SUPPORT	55,298,068	611,042,599	0	666,340,667
		B106 PEOPLE WITH DISABILITY SUPPORT	13,000,000	0	0	13,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	89,742,790	116,000,000	0	205,742,790
		D001 GOOD GOVERNANCE AND DECENTRALISATION	70,339,638	116,000,000	0	186,339,638
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	15,018,152	0	0	15,018,152
		D007 LABOUR ADMINISTRATION	4,385,000	0	0	4,385,000
	D1	EDUCATION	4,760,144,767	204,637,296	0	4,964,782,063
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,847,923,660	204,637,296	0	3,052,560,956
		D102 SECONDARY EDUCATION	1,794,866,114	0	0	1,794,866,114
		D103 TERTIARY AND NON-FORMAL EDUCATION	117,354,993	0	0	117,354,993
	D2	HEALTH	1,357,427,392	0	0	1,357,427,392
		D201 HEALTH STAFF MANAGEMENT	1,277,100,237	0	0	1,277,100,237
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	39,927,580	0	0	39,927,580
		D203 DISEASE CONTROL	40,399,575	0	0	40,399,575
	D3	YOUTH, SPORT AND CULTURE	16,330,000	0	0	16,330,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	16,330,000	0	0	16,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	315,540,354	0	318,790,354
		D401 BUSINESS SUPPORT	3,250,000	315,540,354	0	318,790,354
	D5	AGRICULTURE	0	1,705,347,402	0	1,705,347,402
		D501 SUSTAINABLE CROP PRODUCTION	0	1,062,623,663	0	1,062,623,663
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	600,944,739	0	600,944,739
		D503 PRODUCER PROFESSIONALISATION	0	41,779,000	0	41,779,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	27,463,320	0	27,463,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	27,463,320	0	27,463,320
	D7	ENERGY	0	159,296,191	0	159,296,191
		D701 ENERGY SOURCE DIVERSIFICATION	0	46,245,218	0	46,245,218
		D702 ENERGY ACCESS	0	113,050,973	0	113,050,973
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	174,283,743	0	174,283,743
		D802 HOUSING AND SETTLEMENT PROMOTION	0	174,283,743	0	174,283,743
	59	NYAMASHEKE	12,179,314,468	5,331,741,292	0	17,511,055,760
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,844,577,083	73,666,666	0	2,918,243,749
		0102 MANAGEMENT SUPPORT	0	73,666,666	0	73,666,666
		0105 HUMAN RESOURCES	2,844,577,083	0	0	2,844,577,083
	90	TRANSPORT	0	1,061,963,006	0	1,061,963,006
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,061,963,006	0	1,061,963,006
	95	WATER AND SANITATION	0	285,000,000	0	285,000,000
		9503 WATER INFRASTRUCTURE	0	285,000,000	0	285,000,000
	B1	SOCIAL PROTECTION	995,823,485	924,460,673	0	1,920,284,158
		B101 SUPPORT TO GENOCIDE SURVIVORS	801,120,580	90,909,090	0	892,029,670



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,554,067	0	0	44,554,067
		B105 VULNERABLE GROUPS SUPPORT	143,148,838	833,551,583	0	976,700,421
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	103,386,422	0	0	103,386,422
		D001 GOOD GOVERNANCE AND DECENTRALISATION	98,361,422	0	0	98,361,422
		D007 LABOUR ADMINISTRATION	5,025,000	0	0	5,025,000
	D1	EDUCATION	6,222,787,384	244,716,670	0	6,467,504,054
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,512,220,198	154,107,453	0	3,666,327,651
		D102 SECONDARY EDUCATION	2,478,396,026	0	0	2,478,396,026
		D103 TERTIARY AND NON-FORMAL EDUCATION	232,171,160	90,609,217	0	322,780,377
	D2	HEALTH	1,987,410,094	122,639,798	0	2,110,049,892
		D201 HEALTH STAFF MANAGEMENT	1,930,337,371	0	0	1,930,337,371
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,981,895	122,639,798	0	132,621,693
		D203 DISEASE CONTROL	47,090,828	0	0	47,090,828
	D3	YOUTH, SPORT AND CULTURE	19,830,000	0	0	19,830,000
		D302 YOUTH PROTECTION AND PROMOTION	19,830,000	0	0	19,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	300,000,000	0	305,500,000
		D401 BUSINESS SUPPORT	5,500,000	300,000,000	0	305,500,000
	D5	AGRICULTURE	0	1,864,831,135	0	1,864,831,135
		D501 SUSTAINABLE CROP PRODUCTION	0	1,608,112,725	0	1,608,112,725
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	219,595,410	0	219,595,410
		D503 PRODUCER PROFESSIONALISATION	0	37,123,000	0	37,123,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	32,256,400	0	32,256,400
		D601 FORESTRY RESOURCES MANAGEMENT	0	32,256,400	0	32,256,400
	D7	ENERGY	0	341,837,315	0	341,837,315



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	341,837,315	0	341,837,315
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	80,369,630	0	80,369,630
		D802 HOUSING AND SETTLEMENT PROMOTION	0	80,369,630	0	80,369,630
60	RUTSIRO		8,643,980,985	4,177,848,798	0	12,821,829,783
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,573,824,521	164,179,570	0	2,738,004,091
		0102 MANAGEMENT SUPPORT	0	164,179,570	0	164,179,570
		0105 HUMAN RESOURCES	2,573,824,521	0	0	2,573,824,521
	90	TRANSPORT	0	1,063,673,473	0	1,063,673,473
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,063,673,473	0	1,063,673,473
	95	WATER AND SANITATION	0	275,248,589	0	275,248,589
		9503 WATER INFRASTRUCTURE	0	275,248,589	0	275,248,589
	B1	SOCIAL PROTECTION	281,927,308	434,795,378	0	716,722,686
		B101 SUPPORT TO GENOCIDE SURVIVORS	166,540,277	0	0	166,540,277
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	48,083,622	0	0	48,083,622
		B105 VULNERABLE GROUPS SUPPORT	59,303,409	434,795,378	0	494,098,787
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	93,735,725	93,732,778	0	187,468,503
		D001 GOOD GOVERNANCE AND DECENTRALISATION	74,011,573	93,732,778	0	167,744,351
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,681,000	0	0	6,681,000
		D006 GENERAL POLICING OPERATIONS	8,763,152	0	0	8,763,152
		D007 LABOUR ADMINISTRATION	4,280,000	0	0	4,280,000
	D1	EDUCATION	4,751,063,999	239,747,978	0	4,990,811,977
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,752,985,110	0	0	2,752,985,110
		D102 SECONDARY EDUCATION	1,898,496,593	239,747,978	0	2,138,244,571
		D103 TERTIARY AND NON-FORMAL EDUCATION	99,582,296	0	0	99,582,296



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	923,099,432	150,000,000	0	1,073,099,432
		D201 HEALTH STAFF MANAGEMENT	864,587,067	0	0	864,587,067
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	150,000,000	0	172,211,793
		D203 DISEASE CONTROL	36,300,572	0	0	36,300,572
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	300,000,000	0	305,500,000
		D401 BUSINESS SUPPORT	5,500,000	300,000,000	0	305,500,000
	D5	AGRICULTURE	0	1,203,206,953	0	1,203,206,953
		D501 SUSTAINABLE CROP PRODUCTION	0	1,142,514,953	0	1,142,514,953
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	60,692,000	0	60,692,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	31,463,320	0	31,463,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,463,320	0	31,463,320
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	221,800,759	0	221,800,759
		D802 HOUSING AND SETTLEMENT PROMOTION	0	221,800,759	0	221,800,759
61	BURERA		9,119,545,366	5,456,333,281	0	14,575,878,647
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,569,035,990	0	0	2,569,035,990
		0105 HUMAN RESOURCES	2,569,035,990	0	0	2,569,035,990
	90	TRANSPORT	0	1,305,908,250	0	1,305,908,250
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,305,908,250	0	1,305,908,250
	95	WATER AND SANITATION	0	314,336,664	0	314,336,664
		9503 WATER INFRASTRUCTURE	0	314,336,664	0	314,336,664
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	176,081,043	0	176,081,043
		A602 LAND USE PLANNING AND MANAGEMENT	0	176,081,043	0	176,081,043



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	176,159,104	676,025,463	0	852,184,567
		B101 SUPPORT TO GENOCIDE SURVIVORS	21,341,795	0	0	21,341,795
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	93,833,465	40,201,966	0	134,035,431
		B105 VULNERABLE GROUPS SUPPORT	55,983,844	635,823,497	0	691,807,341
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	98,845,730	0	0	98,845,730
		D001 GOOD GOVERNANCE AND DECENTRALISATION	86,496,730	0	0	86,496,730
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	4,495,000	0	0	4,495,000
	D1	EDUCATION	4,820,149,976	310,975,423	0	5,131,125,399
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,773,243,327	0	0	2,773,243,327
		D102 SECONDARY EDUCATION	1,983,041,169	310,975,423	0	2,294,016,592
		D103 TERTIARY AND NON-FORMAL EDUCATION	63,865,480	0	0	63,865,480
	D2	HEALTH	1,435,024,566	434,335,559	0	1,869,360,125
		D201 HEALTH STAFF MANAGEMENT	1,420,056,882	0	0	1,420,056,882
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,105,896	434,335,559	0	445,441,455
		D203 DISEASE CONTROL	3,861,788	0	0	3,861,788
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	33,962,516	0	39,462,516
		D401 BUSINESS SUPPORT	5,500,000	33,962,516	0	39,462,516
	D5	AGRICULTURE	0	1,637,110,663	0	1,637,110,663
		D501 SUSTAINABLE CROP PRODUCTION	0	1,171,261,406	0	1,171,261,406
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	424,269,257	0	424,269,257
		D503 PRODUCER PROFESSIONALISATION	0	41,580,000	0	41,580,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	38,705,880	0	38,705,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	38,705,880	0	38,705,880
	D7	ENERGY	0	17,154,300	0	17,154,300
		D702 ENERGY ACCESS	0	17,154,300	0	17,154,300
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	511,737,520	0	511,737,520
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	96,691,656	0	96,691,656
		D802 HOUSING AND SETTLEMENT PROMOTION	0	415,045,864	0	415,045,864
	62	GICUMBI	10,891,273,237	4,950,691,757	0	15,841,964,994
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,722,505,036	0	0	2,722,505,036
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	2,702,505,036	0	0	2,702,505,036
	90	TRANSPORT	0	294,364,240	0	294,364,240
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	294,364,240	0	294,364,240
	95	WATER AND SANITATION	0	327,649,010	0	327,649,010
		9503 WATER INFRASTRUCTURE	0	189,087,604	0	189,087,604
		9504 SANITATION AND WASTE MANAGEMENT	0	138,561,406	0	138,561,406
	B1	SOCIAL PROTECTION	359,869,053	749,321,229	0	1,109,190,282
		B101 SUPPORT TO GENOCIDE SURVIVORS	164,781,038	90,909,090	0	255,690,128
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	135,150,353	0	0	135,150,353
		B105 VULNERABLE GROUPS SUPPORT	52,237,662	658,412,139	0	710,649,801
		B106 PEOPLE WITH DISABILITY SUPPORT	7,700,000	0	0	7,700,000
	D0	GOOD GOVERNANCE AND JUSTICE	89,095,493	59,225,294	0	148,320,787
		D001 GOOD GOVERNANCE AND DECENTRALISATION	71,806,493	59,225,294	0	131,031,787
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	4,875,000	0	0	4,875,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	6,100,833,645	340,769,231	0	6,441,602,876
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,481,151,378	340,769,231	0	3,821,920,609
		D102 SECONDARY EDUCATION	2,468,906,563	0	0	2,468,906,563
		D103 TERTIARY AND NON-FORMAL EDUCATION	150,775,704	0	0	150,775,704
	D2	HEALTH	1,598,540,010	256,055,245	0	1,854,595,255
		D201 HEALTH STAFF MANAGEMENT	1,531,647,938	0	0	1,531,647,938
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	256,055,245	0	278,267,038
		D203 DISEASE CONTROL	44,680,279	0	0	44,680,279
	D3	YOUTH, SPORT AND CULTURE	14,930,000	0	0	14,930,000
		D302 YOUTH PROTECTION AND PROMOTION	14,930,000	0	0	14,930,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	173,913,346	0	179,413,346
		D401 BUSINESS SUPPORT	5,500,000	173,913,346	0	179,413,346
	D5	AGRICULTURE	0	785,482,560	0	785,482,560
		D501 SUSTAINABLE CROP PRODUCTION	0	489,700,164	0	489,700,164
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	254,827,396	0	254,827,396
		D503 PRODUCER PROFESSIONALISATION	0	40,955,000	0	40,955,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	1,061,932,352	0	1,061,932,352
		D601 FORESTRY RESOURCES MANAGEMENT	0	44,298,440	0	44,298,440
		D602 SOIL CONSERVATION	0	1,017,633,912	0	1,017,633,912
	D7	ENERGY	0	593,940,030	0	593,940,030
		D702 ENERGY ACCESS	0	593,940,030	0	593,940,030
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	308,039,220	0	308,039,220
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	66,666,666	0	66,666,666
		D802 HOUSING AND SETTLEMENT PROMOTION	0	241,372,554	0	241,372,554
63	MUSANZE		9,930,535,479	4,039,855,950	0	13,970,391,429



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,121,461,160	0	0	2,121,461,160
		0105 HUMAN RESOURCES	2,121,461,160	0	0	2,121,461,160
	90	TRANSPORT	0	1,109,067,047	0	1,109,067,047
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,109,067,047	0	1,109,067,047
	B1	SOCIAL PROTECTION	215,224,024	471,989,102	0	687,213,126
		B101 SUPPORT TO GENOCIDE SURVIVORS	135,972,010	0	0	135,972,010
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	52,476,992	0	0	52,476,992
		B105 VULNERABLE GROUPS SUPPORT	17,275,022	471,989,102	0	489,264,124
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	98,697,001	0	0	98,697,001
		D001 GOOD GOVERNANCE AND DECENTRALISATION	85,497,001	0	0	85,497,001
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	5,400,000	0	0	5,400,000
	D1	EDUCATION	5,765,006,867	315,742,247	0	6,080,749,114
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,374,459,230	0	0	3,374,459,230
		D102 SECONDARY EDUCATION	2,315,808,427	315,742,247	0	2,631,550,674
		D103 TERTIARY AND NON-FORMAL EDUCATION	74,739,210	0	0	74,739,210
	D2	HEALTH	1,695,399,762	0	0	1,695,399,762
		D201 HEALTH STAFF MANAGEMENT	1,650,961,943	0	0	1,650,961,943
		D203 DISEASE CONTROL	44,437,819	0	0	44,437,819
	D3	YOUTH, SPORT AND CULTURE	31,496,665	0	0	31,496,665
		D301 CULTURE PROMOTION	16,666,665	0	0	16,666,665
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	0	1,188,585,229	0	1,188,585,229
		D501 SUSTAINABLE CROP PRODUCTION	0	1,095,729,027	0	1,095,729,027
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	92,856,202	0	92,856,202
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	208,935,526	0	208,935,526
		D601 FORESTRY RESOURCES MANAGEMENT	0	33,009,600	0	33,009,600
		D602 SOIL CONSERVATION	0	175,925,926	0	175,925,926
	D7	ENERGY	0	109,351,984	0	109,351,984
		D702 ENERGY ACCESS	0	109,351,984	0	109,351,984
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	636,184,815	0	636,184,815
		D802 HOUSING AND SETTLEMENT PROMOTION	0	103,684,815	0	103,684,815
		D803 LAND USE PLANNING AND MANAGEMENT	0	532,500,000	0	532,500,000
64	RULINDO		9,603,792,801	3,674,229,914	0	13,278,022,715
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,511,069,320	0	0	2,511,069,320
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	2,491,069,320	0	0	2,491,069,320
	90	TRANSPORT	0	628,020,932	0	628,020,932
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	628,020,932	0	628,020,932
	95	WATER AND SANITATION	0	3,392,119	0	3,392,119
		9503 WATER INFRASTRUCTURE	0	3,392,119	0	3,392,119
	B1	SOCIAL PROTECTION	599,336,893	734,184,496	0	1,333,521,389
		B101 SUPPORT TO GENOCIDE SURVIVORS	462,345,713	0	0	462,345,713
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	113,268,358	0	0	113,268,358
		B105 VULNERABLE GROUPS SUPPORT	16,222,822	734,184,496	0	750,407,318
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	74,737,171	62,129,906	0	136,867,077
		D001 GOOD GOVERNANCE AND DECENTRALISATION	68,001,171	62,129,906	0	130,131,077
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	1,761,000	0	0	1,761,000
		D007 LABOUR ADMINISTRATION	4,975,000	0	0	4,975,000
	D1	EDUCATION	4,845,945,102	449,383,999	0	5,295,329,101
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,667,528,337	130,478,709	0	2,798,007,046
		D102 SECONDARY EDUCATION	2,011,237,461	318,905,290	0	2,330,142,751
		D103 TERTIARY AND NON-FORMAL EDUCATION	167,179,304	0	0	167,179,304
	D2	HEALTH	1,553,124,315	0	0	1,553,124,315
		D201 HEALTH STAFF MANAGEMENT	1,479,760,962	0	0	1,479,760,962
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	8,194,130	0	0	8,194,130
		D203 DISEASE CONTROL	65,169,223	0	0	65,169,223
	D3	YOUTH, SPORT AND CULTURE	16,330,000	0	0	16,330,000
		D302 YOUTH PROTECTION AND PROMOTION	16,330,000	0	0	16,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	350,898,697	0	354,148,697
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	350,898,697	0	350,898,697
	D5	AGRICULTURE	0	877,536,017	0	877,536,017
		D501 SUSTAINABLE CROP PRODUCTION	0	707,150,527	0	707,150,527
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	165,305,490	0	165,305,490
		D503 PRODUCER PROFESSIONALISATION	0	5,080,000	0	5,080,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	411,831,806	0	411,831,806
		D601 FORESTRY RESOURCES MANAGEMENT	0	35,905,880	0	35,905,880
		D604 WATER RESOURCE MANAGEMENT	0	375,925,926	0	375,925,926
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	156,851,942	0	156,851,942



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	16,262,170	0	16,262,170
		D802 HOUSING AND SETTLEMENT PROMOTION	0	140,589,772	0	140,589,772
	65 GAKENKE		10,226,535,466	3,966,449,203	0	14,192,984,669
	01 ADMINISTRATIVE AND SUPPORT SERVICES		2,828,226,480	356,031,419	0	3,184,257,899
		0102 MANAGEMENT SUPPORT	0	356,031,419	0	356,031,419
		0105 HUMAN RESOURCES	2,828,226,480	0	0	2,828,226,480
	90 TRANSPORT		0	370,821,347	0	370,821,347
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	370,821,347	0	370,821,347
	95 WATER AND SANITATION		0	376,612,692	0	376,612,692
		9503 WATER INFRASTRUCTURE	0	376,612,692	0	376,612,692
	B1 SOCIAL PROTECTION		183,131,195	525,400,616	0	708,531,811
		B101 SUPPORT TO GENOCIDE SURVIVORS	68,947,280	0	0	68,947,280
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	50,555,078	82,225,416	0	132,780,494
		B105 VULNERABLE GROUPS SUPPORT	55,628,837	443,175,200	0	498,804,037
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		103,336,536	95,700,325	0	199,036,861
		D001 GOOD GOVERNANCE AND DECENTRALISATION	88,898,285	95,700,325	0	184,598,610
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,318,251	0	0	9,318,251
		D007 LABOUR ADMINISTRATION	5,120,000	0	0	5,120,000
	D1 EDUCATION		5,465,970,646	128,624,929	0	5,594,595,575
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,137,348,484	128,624,929	0	3,265,973,413
		D102 SECONDARY EDUCATION	2,185,848,552	0	0	2,185,848,552
		D103 TERTIARY AND NON-FORMAL EDUCATION	142,773,610	0	0	142,773,610
	D2 HEALTH		1,626,190,609	4,922,134	0	1,631,112,743
		D201 HEALTH STAFF MANAGEMENT	1,548,347,105	0	0	1,548,347,105



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	4,922,134	0	4,922,134
		D203 DISEASE CONTROL	77,843,504	0	0	77,843,504
	D3	YOUTH, SPORT AND CULTURE	16,430,000	0	0	16,430,000
		D302 YOUTH PROTECTION AND PROMOTION	16,430,000	0	0	16,430,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	1,647,084,681	0	1,647,084,681
		D501 SUSTAINABLE CROP PRODUCTION	0	852,107,332	0	852,107,332
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	185,097,939	0	185,097,939
		D503 PRODUCER PROFESSIONALISATION	0	609,879,410	0	609,879,410
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	38,546,936	0	38,546,936
		D601 FORESTRY RESOURCES MANAGEMENT	0	38,546,936	0	38,546,936
	D7	ENERGY	0	282,025,446	0	282,025,446
		D701 ENERGY SOURCE DIVERSIFICATION	0	212,023,743	0	212,023,743
		D702 ENERGY ACCESS	0	70,001,703	0	70,001,703
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	140,678,678	0	140,678,678
		D802 HOUSING AND SETTLEMENT PROMOTION	0	140,678,678	0	140,678,678
	66 RUHANGO		9,417,784,956	3,223,852,706	0	12,641,637,662
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,635,817,146	0	0	1,635,817,146
		0105 HUMAN RESOURCES	1,635,817,146	0	0	1,635,817,146
	90	TRANSPORT	0	1,098,717,391	0	1,098,717,391
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,098,717,391	0	1,098,717,391
	95	WATER AND SANITATION	0	54,366,184	0	54,366,184
		9503 WATER INFRASTRUCTURE	0	54,366,184	0	54,366,184



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION	1,081,959,885	585,620,284	0	1,667,580,169
		B101 SUPPORT TO GENOCIDE SURVIVORS	952,405,038	90,909,090	0	1,043,314,128
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,799,755	75,583,083	0	113,382,838
		B105 VULNERABLE GROUPS SUPPORT	81,755,092	419,128,111	0	500,883,203
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	92,977,777	43,333,333	0	136,311,110
		D001 GOOD GOVERNANCE AND DECENTRALISATION	82,132,777	43,333,333	0	125,466,110
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	4,335,000	0	0	4,335,000
	D1	EDUCATION	4,779,675,237	137,209,067	0	4,916,884,304
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,579,412,688	137,209,067	0	2,716,621,755
		D102 SECONDARY EDUCATION	2,053,471,953	0	0	2,053,471,953
		D103 TERTIARY AND NON-FORMAL EDUCATION	146,790,596	0	0	146,790,596
	D2	HEALTH	1,806,474,911	4,886,864	0	1,811,361,775
		D201 HEALTH STAFF MANAGEMENT	1,750,028,944	0	0	1,750,028,944
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	17,234,741	4,886,864	0	22,121,605
		D203 DISEASE CONTROL	39,211,226	0	0	39,211,226
	D3	YOUTH, SPORT AND CULTURE	17,630,000	185,904,598	0	203,534,598
		D302 YOUTH PROTECTION AND PROMOTION	17,630,000	185,904,598	0	203,534,598
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	859,437,824	0	859,437,824
		D501 SUSTAINABLE CROP PRODUCTION	0	690,946,498	0	690,946,498
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	124,452,326	0	124,452,326
		D503 PRODUCER PROFESSIONALISATION	0	44,039,000	0	44,039,000



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	64,870,760	0	64,870,760
		D601 FORESTRY RESOURCES MANAGEMENT	0	64,870,760	0	64,870,760
	D7	ENERGY	0	172,506,401	0	172,506,401
		D702 ENERGY ACCESS	0	172,506,401	0	172,506,401
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	17,000,000	0	17,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	17,000,000	0	17,000,000
	67	NYARUGENGE	2,547,514,914	995,157,627	0	3,542,672,541
	90	TRANSPORT	0	216,166,542	0	216,166,542
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	216,166,542	0	216,166,542
	95	WATER AND SANITATION	0	110,000,000	0	110,000,000
		9503 WATER INFRASTRUCTURE	0	110,000,000	0	110,000,000
	B1	SOCIAL PROTECTION	233,442,813	98,408,829	0	331,851,642
		B101 SUPPORT TO GENOCIDE SURVIVORS	124,342,556	0	0	124,342,556
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	89,004,312	27,270,634	0	116,274,946
		B105 VULNERABLE GROUPS SUPPORT	9,095,945	71,138,195	0	80,234,140
		B106 PEOPLE WITH DISABILITY SUPPORT	11,000,000	0	0	11,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	87,028,344	60,461,681	0	147,490,025
		D001 GOOD GOVERNANCE AND DECENTRALISATION	65,821,882	60,461,681	0	126,283,563
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,446,462	0	0	10,446,462
		D007 LABOUR ADMINISTRATION	10,760,000	0	0	10,760,000
	D1	EDUCATION	1,578,987,925	325,656,175	0	1,904,644,100
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,441,209,363	325,656,175	0	1,766,865,538
		D102 SECONDARY EDUCATION	126,613,431	0	0	126,613,431
		D103 TERTIARY AND NON-FORMAL EDUCATION	11,165,131	0	0	11,165,131



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	633,225,832	0	0	633,225,832
		D201 HEALTH STAFF MANAGEMENT	575,338,731	0	0	575,338,731
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,865,256	0	0	23,865,256
		D203 DISEASE CONTROL	34,021,845	0	0	34,021,845
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D5	AGRICULTURE	0	56,297,822	0	56,297,822
		D501 SUSTAINABLE CROP PRODUCTION	0	33,835,142	0	33,835,142
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	22,462,680	0	22,462,680
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	40,481,434	0	40,481,434
		D601 FORESTRY RESOURCES MANAGEMENT	0	40,481,434	0	40,481,434
	D7	ENERGY	0	14,671,640	0	14,671,640
		D702 ENERGY ACCESS	0	14,671,640	0	14,671,640
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	73,013,504	0	73,013,504
		D802 HOUSING AND SETTLEMENT PROMOTION	0	73,013,504	0	73,013,504
	68	KICUKIRO	2,595,136,767	2,088,493,518	0	4,683,630,285
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,750,000	0	0	5,750,000
		0102 MANAGEMENT SUPPORT	5,750,000	0	0	5,750,000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	0	142,024,220	0	142,024,220
		7601 GENOCIDE RESEARCH	0	142,024,220	0	142,024,220
	90	TRANSPORT	0	1,366,989,472	0	1,366,989,472
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,366,989,472	0	1,366,989,472
	B1	SOCIAL PROTECTION	353,831,186	86,081,934	0	439,913,120
		B101 SUPPORT TO GENOCIDE SURVIVORS	275,601,714	0	0	275,601,714



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	43,658,578	0	0	43,658,578
		B105 VULNERABLE GROUPS SUPPORT	20,890,894	86,081,934	0	106,972,828
		B106 PEOPLE WITH DISABILITY SUPPORT	13,680,000	0	0	13,680,000
	C8	GENDER MONITORING	10,791,924	0	0	10,791,924
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	10,791,924	0	0	10,791,924
	D0	GOOD GOVERNANCE AND JUSTICE	39,516,554	0	0	39,516,554
		D001 GOOD GOVERNANCE AND DECENTRALISATION	37,896,554	0	0	37,896,554
		D007 LABOUR ADMINISTRATION	1,620,000	0	0	1,620,000
	D1	EDUCATION	1,449,554,530	426,053,454	0	1,875,607,984
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	904,342,777	0	0	904,342,777
		D102 SECONDARY EDUCATION	519,108,875	426,053,454	0	945,162,329
		D103 TERTIARY AND NON-FORMAL EDUCATION	26,102,878	0	0	26,102,878
	D2	HEALTH	719,162,573	0	0	719,162,573
		D201 HEALTH STAFF MANAGEMENT	661,061,758	0	0	661,061,758
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	56,068,296	0	0	56,068,296
		D203 DISEASE CONTROL	2,032,519	0	0	2,032,519
	D3	YOUTH, SPORT AND CULTURE	15,280,000	0	0	15,280,000
		D302 YOUTH PROTECTION AND PROMOTION	13,050,000	0	0	13,050,000
		D303 SPORTS AND LEISURE	2,230,000	0	0	2,230,000
	D4	PRIVATE SECTOR DEVELOPMENT	1,250,000	0	0	1,250,000
		D401 BUSINESS SUPPORT	1,250,000	0	0	1,250,000
	D5	AGRICULTURE	0	42,588,038	0	42,588,038
		D501 SUSTAINABLE CROP PRODUCTION	0	37,990,695	0	37,990,695
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	4,597,343	0	4,597,343
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	24,756,400	0	24,756,400



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	24,756,400	0	24,756,400
69	GASABO		3,469,288,560	1,911,055,686	0	5,380,344,246
	90	TRANSPORT	0	481,542,734	0	481,542,734
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	481,542,734	0	481,542,734
	95	WATER AND SANITATION	0	50,969,327	0	50,969,327
		9503 WATER INFRASTRUCTURE	0	50,969,327	0	50,969,327
	B1	SOCIAL PROTECTION	298,219,754	379,805,475	0	678,025,229
		B101 SUPPORT TO GENOCIDE SURVIVORS	150,694,970	77,958,461	0	228,653,431
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	129,326,501	0	0	129,326,501
		B105 VULNERABLE GROUPS SUPPORT	7,498,283	301,847,014	0	309,345,297
		B106 PEOPLE WITH DISABILITY SUPPORT	10,700,000	0	0	10,700,000
	D0	GOOD GOVERNANCE AND JUSTICE	47,028,224	260,782,846	0	307,811,070
		D001 GOOD GOVERNANCE AND DECENTRALISATION	31,410,720	260,782,846	0	292,193,566
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,512,000	0	0	7,512,000
		D007 LABOUR ADMINISTRATION	8,105,504	0	0	8,105,504
	D1	EDUCATION	1,989,665,167	261,055,747	0	2,250,720,914
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,509,462,674	261,055,747	0	1,770,518,421
		D102 SECONDARY EDUCATION	423,551,076	0	0	423,551,076
		D103 TERTIARY AND NON-FORMAL EDUCATION	56,651,417	0	0	56,651,417
	D2	HEALTH	1,134,375,415	146,246,320	0	1,280,621,735
		D201 HEALTH STAFF MANAGEMENT	1,074,715,809	0	0	1,074,715,809
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	50,492,309	146,246,320	0	196,738,629
		D203 DISEASE CONTROL	9,167,297	0	0	9,167,297
	D5	AGRICULTURE	0	239,112,585	0	239,112,585
		D501 SUSTAINABLE CROP PRODUCTION	0	194,178,106	0	194,178,106



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	29,354,479	0	29,354,479
		D503 PRODUCER PROFESSIONALISATION	0	15,580,000	0	15,580,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	55,022,220	0	55,022,220
		D601 FORESTRY RESOURCES MANAGEMENT	0	55,022,220	0	55,022,220
	D7	ENERGY	0	36,518,432	0	36,518,432
		D702 ENERGY ACCESS	0	36,518,432	0	36,518,432
	70	CITY OF KIGALI	8,701,482,036	14,575,820,604	0	23,277,302,640
	01	ADMINISTRATIVE AND SUPPORT SERVICES	0	12,229,378	0	12,229,378
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	0	5,112,000	0	5,112,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7,117,378	0	7,117,378
	90	TRANSPORT	7,685,712	5,437,533,523	0	5,445,219,235
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	7,685,712	5,437,533,523	0	5,445,219,235
	95	WATER AND SANITATION	0	15,566,525	0	15,566,525
		9503 WATER INFRASTRUCTURE	0	15,566,525	0	15,566,525
	B1	SOCIAL PROTECTION	689,738,077	75,312,084	0	765,050,161
		B101 SUPPORT TO GENOCIDE SURVIVORS	475,737,689	12,950,629	0	488,688,318
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	125,169,314	0	0	125,169,314
		B105 VULNERABLE GROUPS SUPPORT	87,831,074	62,361,455	0	150,192,529
		B106 PEOPLE WITH DISABILITY SUPPORT	1,000,000	0	0	1,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	122,369,052	349,650,629	0	472,019,681
		D001 GOOD GOVERNANCE AND DECENTRALISATION	118,774,556	349,650,629	0	468,425,185
		D007 LABOUR ADMINISTRATION	3,594,496	0	0	3,594,496
	D1	EDUCATION	5,709,088,938	370,000,000	0	6,079,088,938
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,140,402,321	370,000,000	0	2,510,402,321
		D102 SECONDARY EDUCATION	3,432,761,447	0	0	3,432,761,447



ANNEX II-2:2019/2020- BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	135,925,170	0	0	135,925,170
	D2 HEALTH		2,146,570,257	0	0	2,146,570,257
		D201 HEALTH STAFF MANAGEMENT	2,092,865,511	0	0	2,092,865,511
		D203 DISEASE CONTROL	53,704,746	0	0	53,704,746
	D3 YOUTH, SPORT AND CULTURE		17,530,000	441,317,300	0	458,847,300
		D301 CULTURE PROMOTION	0	441,317,300	0	441,317,300
		D302 YOUTH PROTECTION AND PROMOTION	17,530,000	0	0	17,530,000
	D4 PRIVATE SECTOR DEVELOPMENT		8,500,000	0	0	8,500,000
		D401 BUSINESS SUPPORT	8,500,000	0	0	8,500,000
	D5 AGRICULTURE		0	161,599,827	0	161,599,827
		D501 SUSTAINABLE CROP PRODUCTION	0	126,054,523	0	126,054,523
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	13,936,303	0	13,936,303
		D503 PRODUCER PROFESSIONALISATION	0	21,609,001	0	21,609,001
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	594,954,497	0	594,954,497
		D601 FORESTRY RESOURCES MANAGEMENT	0	5,299,967	0	5,299,967
		D605 ENVIRONMENT CONSERVATION	0	589,654,530	0	589,654,530
	D7 ENERGY		0	90,502,719	0	90,502,719
		D702 ENERGY ACCESS	0	90,502,719	0	90,502,719
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	781,120,282	0	781,120,282
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	603,772,856	0	603,772,856
		D802 HOUSING AND SETTLEMENT PROMOTION	0	177,347,426	0	177,347,426
	D9 ECONOMIC DEVELOPMENT		0	6,246,033,840	0	6,246,033,840
		D901 INFRASTRUCTURE DEVELOPMENT	0	6,246,033,840	0	6,246,033,840
			1,860,883,073,562	698,005,213,733	458,162,217,279	3,017,050,504,573

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP		27,795,263,134	0	0	5,225,108,191	33,020,371,325
	0100	PRESIREP	1,983,849,084	0	0	0	1,983,849,084
		C1R Rehabilitation of Office Complex	1,983,849,084	0	0	0	1,983,849,084
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	44,496,150	0	0	171,057,000	215,553,150
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	171,057,000	171,057,000
		C7C Rwanda Brand Image of Unity and Reconciliation Phase I	44,496,150	0	0	0	44,496,150
	0102	GENERAL SECRETARIAT NSS	5,200,144,064	0	0	0	5,200,144,064
		482 E-Gates	3,300,144,064	0	0	0	3,300,144,064
		483 Acquisition Of Special Ict Equipments	1,200,000,000	0	0	0	1,200,000,000
		484 Construction Of National Intelligence Academy	200,000,000	0	0	0	200,000,000
		485 Acquisition Of Additional Vehicles	500,000,000	0	0	0	500,000,000
	0106	OMBUDSMAN OFFICE	0	0	0	1,052,855,373	1,052,855,373
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	1,052,855,373	1,052,855,373
	0108	RWANDA DEVELOPMENT BOARD (RDB)	16,798,558,801	0	0	2,751,245,351	19,549,804,152
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	600,000,000	0	0	0	600,000,000
		491 Development Of Mice Tourism Project	10,330,266,660	0	0	0	10,330,266,660
		494 Construction Of Kigali Cultural Village Project	700,000,000	0	0	0	700,000,000
		501 Project : ICTPrivate Sector Development	200,000,000	0	0	0	200,000,000
		502 Development Of Kivu Belt Project	1,411,736,520	0	0	0	1,411,736,520
		AE7 Integrated Management Information System Project	1,479,927,519	0	0	0	1,479,927,519
		APZ Rwanda Film Office Project	0	0	0	352,047,380	352,047,380
		B8J Heritage Corridor Tourism Development	385,220,130	0	0	0	385,220,130

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B8T Enhancement of the ICT Innovation Capacity in Rwanda	101,407,970	0	0	85,343,000	186,750,970
		BDH Green Leisure Park Project	1,015,000,001	0	0	0	1,015,000,001
		BJ2 Strengthening Law enforcement Capacity in National parks	0	0	0	56,834,000	56,834,000
		BJ4 Rwanda Economic Intelligence Data Centre project	275,000,000	0	0	0	275,000,000
		BJ8 Strengthening Education For Agricultural Development (SEAD)	0	0	0	243,521,374	243,521,374
		BJ9 Paragliding Centre and Sport Tourism project	100,000,001	0	0	0	100,000,001
		CQ5 Adventure tourism Products Project	200,000,000	0	0	0	200,000,000
		DYJ Strengthening capacities of RDB and private enterprises for job creation project	0	0	0	2,013,499,597	2,013,499,597
		2205 RWANDA MINES,PETROLEUM AND GAS BOARD	3,668,215,035	0	0	0	3,668,215,035
		973 OIL AND GAS EXPLORATION PROJECT	900,000,000	0	0	0	900,000,000
		B2U Developing a Certified Analytical Mining Laboratory	1,210,879,928	0	0	0	1,210,879,928
		B2V Feasibility study for Lake Kivu Methane gas commercialization for other uses other than electricity generation.	88,510,428	0	0	0	88,510,428
		B2W Mineral exploration of Potential targeted areas countrywide	1,468,824,679	0	0	0	1,468,824,679
		2304 RWANDA GOVERNANCE BOARD (RGB)	100,000,000	0	0	1,249,950,467	1,349,950,467
		AF4 Rwanda home grown solutions documentation and promotion	100,000,000	0	0	0	100,000,000
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	464,061,541	464,061,541
		CGD Strengthening civil society organizations for reponsive and accountable governance in Rwanda	0	0	0	785,888,926	785,888,926
		02 SENATE	200,000,000	0	0	1,197,105,079	1,397,105,079
		0200 SENATE	200,000,000	0	0	1,197,105,079	1,397,105,079
		D4A PROJECT "ACCOUNTABILITY AND OUTREACH SUPPORT"	0	0	0	1,197,105,079	1,197,105,079
		DPM Monument and Site Construction	200,000,000	0	0	0	200,000,000
		03 CHAMBER OF DEPUTIES	0	0	0	1,705,522,413	1,705,522,413

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	0301	OFFICE OF THE AUDITOR GENERAL (OAG)	0	0	0	1,656,669,350	1,656,669,350
		508 Strengthening Public Audit In Rwanda (Spar)	0	0	0	1,656,669,350	1,656,669,350
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	0	0	48,853,063	48,853,063
		D0S Sensitization campaign through drama and theatre on women's rights to property, mental health, safety and prevention of sexual and gender based violence.	0	0	0	48,853,063	48,853,063
04	PRIMATURE		0	0	0	148,306,466	148,306,466
	0404	GENDER MONITORING OFFICE (GMO)	0	0	0	148,306,466	148,306,466
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	88,306,466	88,306,466
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	60,000,000	60,000,000
05	SUPREME COURT		0	0	0	1,006,273,017	1,006,273,017
	0500	SUPREME COURT	0	0	0	1,006,273,017	1,006,273,017
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NPPA	0	0	0	1,006,273,017	1,006,273,017
06	MINADEF		8,975,422,007	0	0	0	8,975,422,007
	0600	MINADEF	6,260,660,825	0	0	0	6,260,660,825
		B7N National Manufacturing Center Project	3,183,388,393	0	0	0	3,183,388,393
		CL9 Construction of Academic complex at RMA Gako	3,077,272,432	0	0	0	3,077,272,432
	0601	RWANDA MILITARY HOSPITAL (RMH)	2,714,761,182	0	0	0	2,714,761,182
		513 Hiv- National Strategic Funding Project- Rbf Model	114,761,182	0	0	0	114,761,182
		ENN Construct and Equip Rwanda Military Hospital VIP Wing	2,600,000,000	0	0	0	2,600,000,000
07	MININTER		6,645,905,698	0	0	219,665,000	6,865,570,698
	0701	RWANDA NATIONAL POLICE (RNP)	6,645,905,698	0	0	219,665,000	6,865,570,698
		AFU Rehabilitation of Police Stations project	740,000,662	0	0	0	740,000,662
		B3Q Construction of automated driving license testing center	1,700,000,000	0	0	0	1,700,000,000
		B6U Acquisition of fire fighting trucks project	400,000,000	0	0	0	400,000,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	170,000,000	170,000,000
		C3M HIV National Strategic Funding Project Rbf Model	30,852,029	0	0	0	30,852,029
		CPM ACQUISITION OF CRANE MACHINE	1,200,000,000	0	0	0	1,200,000,000
		D0V RNP Counter Terrorism Training Center Mayange (CTTC Mayange)/Expropriation	500,000,000	0	0	0	500,000,000
		DPS Strengthening the Center of Excellence for Prevention and Response to Sexual and Gender Based Violence in Rwanda	0	0	0	49,665,000	49,665,000
		DPV Strengthening the Capacity of RNP for Effective Service Delivery.	2,075,053,007	0	0	0	2,075,053,007
08	MINAFFET		1,130,737,491	0	0	0	1,130,737,491
	0800 MINAFFET		1,130,737,491	0	0	0	1,130,737,491
		D0W RENOVATION OF RWANDAN CHANCERY IN BRUSSELS	1,130,737,491	0	0	0	1,130,737,491
09	MINAGRI		53,223,473,452	5,881,350,898	22,860,738,729	16,518,463,027	98,484,026,106
	0900 MINAGRI		3,431,803,746	757,696,254	0	1,000,000,000	5,189,500,000
		ADV Smart Agriculture Information System (SAIS)	492,500,000	0	0	0	492,500,000
		AE0 Agricultural Insurance Project (AIP)	159,303,746	0	0	0	159,303,746
		AE5 Climate mainstreaming pilot for the coffee and tea sectors	0	10,000,000	0	0	10,000,000
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	2,780,000,000	0	0	0	2,780,000,000
		C5R BUFFET PROJECT (Nasho Irrigation)	0	747,696,254	0	1,000,000,000	1,747,696,254
	0901 RWANDA AGRICULTURAL BOARD (RAB)		38,918,818,778	5,023,654,644	18,291,557,615	15,518,463,027	77,752,494,064
		533 Gako Integrated Beef Project	6,086,625,663	0	0	0	6,086,625,663
		557 Project: One Cow Per Family	120,000,000	0	0	0	120,000,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	1,000,000,000	0	0	0	1,000,000,000
		873 Project on Research infrastructure enhancement for improved service delivery	893,532,910	0	0	0	893,532,910
		882 RAB Competitive Research Project	0	0	0	1,899,808,404	1,899,808,404

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		897 Third Rural Sector Support Project (RSSP3)	0	417,000,000	0	0	417,000,000
		ABB Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	200,000,000	0	0	200,000,000
		ABC Land Husbandry, Water Harvesting and Hillside Irrigation (LWH)	1	3,199,999,999	0	0	3,200,000,000
		ABF Rural Community Support Project (RCSP)	0	200,000,000	0	0	200,000,000
		ADS Rwanda Dairy Development Project (RDDP)	0	208,048,613	10,043,394,185	887,892,000	11,139,334,798
		AEN "The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	200,000,000	0	7,898,632,900	8,098,632,900
		AQD Export Targeted Modern Irrigation (ETI)	187,931,342	0	7,497,483,110	0	7,685,414,452
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	735,575,724	0	0	0	735,575,724
		B4G Government Funded Modern Irrigation (GFI)..	2,199,250,561	0	0	0	2,199,250,561
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	150,218,539	0	0	0	150,218,539
		B5N SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT (GENEBANK)	23,982,884	0	0	0	23,982,884
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	504,322,944	0	0	0	504,322,944
		B6D Aquaculture and fisheries development	1,124,433,700	0	0	0	1,124,433,700
		B6H AGRICULTURE MECHANIZATION PROJECT	247,590,600	0	0	0	247,590,600
		B76 Livestock Infrastructure Support Program (LISP)	200,000,000	0	0	0	200,000,000
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	598,606,032	0	4,832,129,723	5,430,735,755
		C5V Livestock Intensification Program(LIP)	2,469,461,268	0	0	0	2,469,461,268
		C9Z Priority Crop Intensification Project(Including fertilizer import)	13,031,543,120	0	0	0	13,031,543,120
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	1,491,197,128	0	0	0	1,491,197,128
		CM0 W-Warufu, M-Mugesera, N-Nyamukana irrigation project	100,000,000	0	0	0	100,000,000
		CQB Kayonza Irrigation and Integrated Watershed management Project (KIIWP)	0	0	750,680,320	0	750,680,320
		CTM Peri urban Agriculture	18,600,000	0	0	0	18,600,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D00 Gabiro Agri-Business Hub Project	8,334,552,394	0	0	0	8,334,552,394
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	10,872,850,928	100,000,000	4,569,181,114	0	15,542,032,042
		568 Improving Coffee Production, Productivity And Quality	5,207,990,367	0	0	0	5,207,990,367
		571 Tea Expansion Project	2,246,527,818	0	0	0	2,246,527,818
		572 Export Logistics Development	679,958,609	0	0	0	679,958,609
		576 Flower Park Construction	1,400,000,000	0	0	0	1,400,000,000
		878 SERICULTURE PROJECT	102,007,294	0	0	0	102,007,294
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	335,487,812	0	0	0	335,487,812
		A17 Kigali Wholesale Market	754,976,540	0	0	0	754,976,540
		A1A Development of New Agriculture ExportChain	125,785,202	0	0	0	125,785,202
		AAS Export Commodity Profiling	20,117,286	0	0	0	20,117,286
		ABA Project for Rural Income through Exports (PRICE)	0	100,000,000	4,569,181,114	0	4,669,181,114
		10 MINICOM	21,989,746,067	0	10,007,166,403	1,322,338,864	33,319,251,334
		1000 MINICOM	19,191,488,300	0	10,007,166,403	477,776,000	29,676,430,703
		577 Rwanda Integrated Trade Logistics Project	0	0	4,448,471,040	0	4,448,471,040
		580 Gikondo Industrial Park Relocation Project	4,100,405,382	0	0	0	4,100,405,382
		581 Export Growth Facility Project	1,000,000,000	0	0	0	1,000,000,000
		585 Construction of 4 Provincial Industrial Parks	1,932,500,000	0	0	0	1,932,500,000
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	4,130,150,500	0	0	0	4,130,150,500
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	5,558,695,363	0	5,558,695,363
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	987,000,000	0	0	0	987,000,000
		C5D Development of Fuel Storage facilities	7,000,569,421	0	0	0	7,000,569,421

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C8I Enhancing Trade Competitiveness through e-Commerce in Rwanda	40,862,997	0	0	260,576,000	301,438,997
		D3F Sustainability Support Project	0	0	0	217,200,000	217,200,000
		1001 RWANDA STANDARDS BOARD (RSB)	804,730,218	0	0	19,977,467	824,707,685
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	159,755,635	0	0	0	159,755,635
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	110,000,000	0	0	0	110,000,000
		935 ESTABLISHMENT OF ELECTRICAL AND ELECTRONICS TESTING LABORATORIES	69,944,365	0	0	0	69,944,365
		ABY Establishment of Pharamceutical Testing Laboratories	66,450,000	0	0	0	66,450,000
		AF8 Support SMEs for HACCP certification	180,680,218	0	0	0	180,680,218
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	129,000,000	0	0	0	129,000,000
		C3R Accreditation of RSB Laboratories, Services and Maintainance	88,900,000	0	0	0	88,900,000
		DNA Market Access Upgrade Programme	0	0	0	19,977,467	19,977,467
		1002 RWANDA COOPERATIVES AGENCY (RCA)	473,527,549	0	0	0	473,527,549
		B3D U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	468,527,549	0	0	0	468,527,549
		CMB SACCO panel solar project	5,000,000	0	0	0	5,000,000
		1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	1,520,000,000	0	0	824,585,397	2,344,585,397
		597 Community Processing Centers Project(NEP)	155,294,870	0	0	0	155,294,870
		598 Nirda Laboratory Equipment	267,705,133	0	0	0	267,705,133
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	872,000,000	0	0	229,899,550	1,101,899,550
		ADA Rehabilitation of NIRDA Research center (Huye)	224,999,997	0	0	0	224,999,997
		DRS The cow in the car Project	0	0	0	594,685,847	594,685,847
		12 MINECOFIN	36,230,206,457	1,000,000,000	6,048,225,277	25,677,073,766	68,955,505,500
		1200 MINECOFIN	35,076,868,263	1,000,000,000	6,048,225,277	13,570,414,262	55,695,507,802

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ABZ Construction of MINIECOFIN Archives and Storage Building Project	1,009,782,501	0	0	0	1,009,782,501
		AFQ Support to the EDF National Authorising Office Project	0	0	0	116,010,000	116,010,000
		B85 Public Finance Management Reforms Project	0	0	3,548,225,277	0	3,548,225,277
		B86 Public Finance Management Reforms Basket Fund Project	0	1,000,000,000	0	11,851,939,791	12,851,939,791
		D3C Export Promotion Project	23,000,000,000	0	0	0	23,000,000,000
		D3D Project study fund	10,999,527,343	0	0	0	10,999,527,343
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	1,553,556,071	1,553,556,071
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN EHB Rwanda Innovation Fund Project	0	0	0	48,908,400	48,908,400
		EHC Feasibility Study for the Redevelopment of MINECOFIN Old Building WING A	67,558,419	0	0	0	67,558,419
		1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	353,338,194	0	0	10,094,370,764	10,447,708,958
		609 Construction of Modern Training Centre	353,338,194	0	0	0	353,338,194
		C63 NSDS3 Basket Fund NISR	0	0	0	10,094,370,764	10,094,370,764
		1203 RWANDA REVENUE AUTHORITY(RRA)	800,000,000	0	0	2,012,288,740	2,812,288,740
		B8A Authorised Economic Operators (AEO)..	0	0	0	114,084,000	114,084,000
		BE1 Rehabilitation of RRA/NEC/OAG Complex	800,000,000	0	0	0	800,000,000
		C70 Taxpayers Account Reconciliation and Update	0	0	0	110,000,000	110,000,000
		C74 Sagex3 Upgrade	0	0	0	87,450,592	87,450,592
		C7D Local Government Management system enhancement	0	0	0	105,037,302	105,037,302
		D4K ENHANCEMENT OF DATA WAREHOUSE AND BUSINESS INTELLIGENCE	0	0	0	336,914,660	336,914,660
		D4W Post Implementation Support of Electronic Cargo Tracking System (ECTS)	0	0	0	135,916,000	135,916,000
		DND Supply and Installation of Non VAT Registered Taxpayers POS fiscal devices	0	0	0	1,122,886,186	1,122,886,186

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
13	MINIJUST		5,290,732,326	0	0	3,923,197,397	9,213,929,723
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	2,462,205,637	0	0	2,919,205,029	5,381,410,666
		523 Construction Of Rubavu Prison Phase Iii	473,712,500	0	0	0	473,712,500
		524 Construction Of Rcs Training School	717,677,080	0	0	0	717,677,080
		530 Construction of Mageragere prison	810,960,672	0	0	0	810,960,672
		AD9 Hiv- National Strategic Funding Project- Rbf Model	35,777,925	0	0	0	35,777,925
		B7U Construction of Nyamagabe Prison	424,077,460	0	0	0	424,077,460
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	2,919,205,029	2,919,205,029
	1300	MINIJUST	400,000,000	0	0	1,003,992,368	1,403,992,368
		CIC 'Integrated Electronic Case Management (IECMS)	400,000,000	0	0	0	400,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	1,003,992,368	1,003,992,368
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	529,971,594	0	0	0	529,971,594
		CVI Construction of second phase of the ILPD building	529,971,594	0	0	0	529,971,594
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	381,662,135	0	0	0	381,662,135
		620 Law Revision Project	381,662,135	0	0	0	381,662,135
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1,516,892,960	0	0	0	1,516,892,960
		ATJ Digitalization And Conservation Of Gacaca Records.	991,642,843	0	0	0	991,642,843
		C7L Rehabilitation of Rebero memorial site	93,000,000	0	0	0	93,000,000
		C7V Rehabilitation of Nyange memorial site (Phasell)	87,733,705	0	0	0	87,733,705
		C8N Rehabilitation of Ntarama memorial site	118,427,480	0	0	0	118,427,480
		CZU Rehabilitation of Murambi Genocide memorial site	226,088,932	0	0	0	226,088,932
14	MINEDUC		33,738,744,619	2,553,505,187	20,743,864,455	8,167,404,525	65,203,518,786

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1400	MINEDUC	20,999,484,828	520,000,000	12,565,609,340	0	34,085,094,168
		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	7,699,484,828	0	0	0	7,699,484,828
		B90 Support to University of Global Health/UGHE Project	0	520,000,000	0	0	520,000,000
		D4L Operationalization of Carnegie Mellon University (CMU)	11,500,000,000	0	0	0	11,500,000,000
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	12,565,609,340	0	12,565,609,340
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)	4,850,255,132	118,505,222	0	2,346,203,235	7,314,963,589
		CLD Skills Development Fund (SDF)	3,886,934,232	0	0	0	3,886,934,232
		CUR SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II)	0	118,505,222	0	2,346,203,235	2,464,708,457
		D3P TVET schools Infrastructure	963,320,900	0	0	0	963,320,900
	1413	RWANDA EDUCATION BOARD (REB)	4,028,499,682	100,000,000	1,081,762,460	1,840,546,736	7,050,808,878
		632 One Laptop Per Child Project	399,625,270	0	0	0	399,625,270
		B7V Capacity Development for ICT in Education (CADIE)	0	100,000,000	0	1,840,546,736	1,940,546,736
		C1Q In-House Production of textbooks	3,628,874,412	0	0	0	3,628,874,412
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	1,081,762,460	0	1,081,762,460
	1417	UNIVERSITY OF RWANDA	800,000,000	1,400,000,000	7,096,492,655	3,350,654,554	12,647,147,209
		864 UR Infrastructure Development	0	1,121,000,000	1,934,477,787	0	3,055,477,787
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	100,000,000	0	3,350,654,554	3,450,654,554
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS)	0	0	616,483,188	0	616,483,188
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	533,819,762	0	533,819,762
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	587,132,660	0	587,132,660
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	1,252,778,837	0	1,252,778,837

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AQZ Priority skills for Growth (PSG)	800,000,000	0	0	0	800,000,000
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	0	179,000,000	2,171,800,421	0	2,350,800,421
	1419	RWANDA POLYTECHNIC (RP)	3,060,504,977	414,999,965	0	630,000,000	4,105,504,942
		AS1 NATIONAL EMPLOYMENT PROGRAM (NEP)	700,000,000	0	0	0	700,000,000
		C00 TVET Technical Assistance Pool Fund (TAPF)	0	414,999,965	0	630,000,000	1,044,999,965
		CKR TVET Schools Infrastructure Development Project	1,718,504,977	0	0	0	1,718,504,977
		D03 Rwanda Coding Academy	642,000,000	0	0	0	642,000,000
15	MINISPORTS		1,517,996,443	0	0	0	1,517,996,443
	1500	MINISPORTS	1,517,996,443	0	0	0	1,517,996,443
		BZ5 AMAHORO Multipurpose Indoor Arena upgraded	1,517,996,443	0	0	0	1,517,996,443
16	MINISANTE		85,745,049,538	5,300,000,000	9,586,887,211	42,704,667,757	143,336,604,506
	1600	MINISANTE	5,439,823,146	300,000,000	3,600,000,000	20,873,724,121	30,213,547,267
		543 Munini District Hospital	0	300,000,000	3,600,000,000	0	3,900,000,000
		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 C2Y HIV- National Strategic Funding Project- Rbf Model	0	0	0	20,558,595,282	20,558,595,282
		C2Z TB National Strategic Funding Project- Rbf Model	4,496,526,102	0	0	0	4,496,526,102
		EJN Strengthening Access to Eye Health Care Services in Rwanda	943,297,044	0	0	0	943,297,044
			0	0	0	315,128,839	315,128,839
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	447,722,651	0	0	0	447,722,651
		441 Hiv- National Strategic Funding Project- Rbf Model	166,291,674	0	0	0	166,291,674
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	82,250,976	0	0	0	82,250,976
		C64 ESTABLISHMENT OF DENTAL LABORATORY	199,180,001	0	0	0	199,180,001
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	107,311,732	0	0	0	107,311,732

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		442 Hiv- National Strategic Funding Project- Rbf Model	51,522,196	0	0	0	51,522,196
		871 Tb- National Strategic Funding Project-Rbf Model	55,789,536	0	0	0	55,789,536
		1605 RWANDA BIO-MEDICAL CENTER(RBC)	79,450,192,009	5,000,000,000	5,986,887,211	21,830,943,636	112,268,022,856
		444 Support To Lepresis And Tuberculosis Program	0	0	0	61,222,299	61,222,299
		446 Rwanda-Gavi Hss	0	313,106,207	0	1,893,968,125	2,207,074,332
		449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	50,471,312	50,471,312
		453 Hiv- National Strategic Funding Project- Rbf Model	39,056,249,523	2,180,613,441	0	0	41,236,862,964
		458 Understanding Violence Against Childern In Rwanda Project	0	0	0	67,986,400	67,986,400
		459 Malaria- National Strategic Funding Project-Rbf Model.	18,815,681,125	786,737,229	0	0	19,602,418,354
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergencv Plan For Aids Relief (Peofar)	0	488,287,450	0	7,761,620,751	8,249,908,201
		644 Project: Health Equipment	2,496,908,161	0	0	0	2,496,908,161
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	4,599,930,815	221,259,920	0	0	4,821,190,735
		876 UBUZIMA BURAMBYE (UB)	0	1,009,995,753	0	5,278,238,398	6,288,234,151
		881 National Diabetes Prevention and Control Programme in Rwanda	0	0	0	86,961,264	86,961,264
		AC0 Construction of Gatonde Health facility	362,375,088	0	0	0	362,375,088
		ACA Construction of Nyabikenke Hospital	2,361,919,736	0	0	0	2,361,919,736
		AED Construction of Gatunda hospital at Nyagatare District Hospital	1,673,103,044	0	0	0	1,673,103,044
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	46,194,000	46,194,000
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	4,909,907,235	0	0	0	4,909,907,235
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	5,986,887,211	4,768,306,659	10,755,193,870
		C44 Describing early impact of HPV vaccination in Rwanda	0	0	0	30,430,000	30,430,000
		C45 Sustaining Influenza Surveillance Networks	0	0	0	93,740,190	93,740,190

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C46 Preterm Birth Initiative RBC	0	0	0	17,000,000	17,000,000
		C6B UNICEF support to RBC	0	0	0	353,448,867	353,448,867
		C8P Integrated palliative care	0	0	0	13,190,250	13,190,250
		C8T Expanding FP access through greater coverage for LARCs and PPFP in Rwanda (Bill and Melinda gates Foundation)	0	0	0	905,842,457	905,842,457
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	140,510,910	140,510,910
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	97,683,572	97,683,572
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	80,660,000	80,660,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	4,614,000,000	0	0	16,414,000	4,630,414,000
		DPD KIZIGURO Hospital upgrading project	560,117,282	0	0	0	560,117,282
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	67,054,182	67,054,182
		1606 RWANDA FOOD AND DRUGS AUTHORITY	300,000,000	0	0	0	300,000,000
		CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	300,000,000	0	0	0	300,000,000
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	150,000,000	0	0	0	150,000,000
		1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	150,000,000	0	0	0	150,000,000
		C21 Smart NPPA project	150,000,000	0	0	0	150,000,000
		18 MININFRA	183,730,341,852	24,782,169,232	90,363,061,559	96,556,987,752	395,432,560,395
		1800 MININFRA	10,851,889,185	0	280,671,800	114,831,253	11,247,392,238
		470 Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways	109,276,852	0	0	0	109,276,852
		C6P Construction of a perimeter Fence for Rubavu Airport	343,981,408	0	0	0	343,981,408
		C6V Construction of a road connecting the south apron to the main apron at KIA	7,000,365,954	0	0	0	7,000,365,954
		C8B KIA runway strip grading	3,398,264,971	0	0	0	3,398,264,971
		DN7 Rwanda Urban Development Project	0	0	280,671,800	0	280,671,800

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

2019/2020



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		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	114,831,253	114,831,253
	1802 RWANDA	TRANSPORT DEVELOPMENT AGENCY (RTDA)	44,051,637,126	7,570,293,084	67,082,389,759	40,400,708,318	159,105,028,287
		027 Isaka-Kigali Standard Gauge Railway	0	145,928,706	0	0	145,928,706
		033 Development of Maritime Transport Infrastructures and Services	1,079,688,752	0	0	7,336,209,202	8,415,897,954
		034 Upgrading of Rukomo-Base (Lot 2:51.5km)	0	1,166,775,125	5,895,827,816	853,678,267	7,916,281,208
		473 Construction of Gatuna One Stop Border Post	0	1,088,113,121	0	0	1,088,113,121
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	990,365,111	8,332,792,235	0	9,323,157,346
		966 Rehabilitation 56 km Gabiro-Kayanza road (LOT 2)	0	72,597,506	1,913,203,093	0	1,985,800,599
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	96,944,973	3,433,575,953	3,822,332,841	7,352,853,767
		AG2 Upgrading Ngoma-Nyanza road Lot 2 :Kibugabugaba-Gasoro (66.55km)	0	314,262,060	6,899,527,675	0	7,213,789,735
		AJ7 Upgrading Nyagatare-Rukomo road 74km	0	707,463,743	5,181,214,555	0	5,888,678,298
		AJ8 Upgrading Huye-Kibeho-Ngoma/Munini road (66km)	0	232,653,236	5,885,639,133	0	6,118,292,369
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	291,389,286	11,350,920,238	0	11,642,309,524
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	193,432,244	3,000,000,000	2,765,244,163	5,958,676,407
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	0	1,978,338,448	0	1,978,338,448
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	0	140,438,800	6,000,000,000	0	6,140,438,800
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	606,026,867	0	0	606,026,867
		ARQ Feasibility study for bypass roads in two cities	0	0	0	166,154,290	166,154,290
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	6,085,560,929	0	0	0	6,085,560,929
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,492,667,600	0	0	0	2,492,667,600
		AS7 Acquisition of Emergency Mobile Bridge	2,703,184,000	0	0	0	2,703,184,000
		B43 Feeder Roads Development Project	0	985,105,000	4,179,999,969	23,719,279,209	28,884,384,178

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

2019/2020



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		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	538,797,306	3,031,350,644	0	3,570,147,950
		BKA Public Transport Restructuring in City of Kigali Phase 1	82,530,516	0	0	0	82,530,516
		C5S Study for Construction of Karongi-Nyanza-Gitwe/Ruhango Road 86km	0	0	0	452,200,000	452,200,000
		C5U Road Asset Management System for Rwanda	0	0	0	1,285,610,346	1,285,610,346
		CT3 Public Transport Restructuring in Intercity and Rural Areas Phase 2	326,637,374	0	0	0	326,637,374
		D3M Expropriation for transport projects	5,835,824,361	0	0	0	5,835,824,361
		D3V Tax for transport projects paid	21,220,285,172	0	0	0	21,220,285,172
		D40 Access roads to Rusororo and Masaka areas	1,550,836,958	0	0	0	1,550,836,958
		D4F Access roads and bridges to IDP Model Villages in Muhanga and Ngororero districts	1,696,421,464	0	0	0	1,696,421,464
		D4H Upgrading of the access roads to KCC	160,000,000	0	0	0	160,000,000
		D4I Kanombe deviation and access road to RG barracks(2.36 Km)	150,000,000	0	0	0	150,000,000
		DMR Access Road to Maranyundo Radar	600,000,000	0	0	0	600,000,000
		DMS Study for Planned Roads	68,000,000	0	0	0	68,000,000
		1804 RWANDA HOUSING AUTHORITY(RHA)	40,754,388,614	0	0	0	40,754,388,614
		038 Construction Of Commercial Court Building at 100%	661,482,034	0	0	0	661,482,034
		043 Construction Of National Archives Building	2,238,517,966	0	0	0	2,238,517,966
		044 Design and construction	1,916,500,000	0	0	0	1,916,500,000
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable Homes (NST. 2017- 2024)	989,567,788	0	0	0	989,567,788
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	1,282,017,046	0	0	0	1,282,017,046
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	679,801,153	0	0	0	679,801,153
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	12,686,092,500	0	0	0	12,686,092,500
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nvaruqenqe District -Karama constructed	4,951,995,152	0	0	0	4,951,995,152

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

2019/2020



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		C20 Disaster response intervention	82,000,000	0	0	0	82,000,000
		C9K Acquiring Public Buildings	15,023,000,000	0	0	0	15,023,000,000
		C9T Upgrading AMAHORO main Stadium	3	0	0	0	3
		CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and uporadino studies for in Rwamagana. Karonoi and Nvanza	243,414,972	0	0	0	243,414,972
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	75,125,789,984	7,570,441,223	11,000,000,000	50,505,798,009	144,202,029,216
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries/Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And 052 Project: Lake Kivu Monitoring And Management Project	0	1,163,061,164	0	12,660,000,000	13,823,061,164
		052 Project: Lake Kivu Monitoring And Management Project	503,935,334	0	0	3,537,059,410	4,040,994,744
		069 Pre-paid Rent To Own Solar Home System By Tp/ Mobisol	424,489,437	0	0	0	424,489,437
		902 80 MW Hakan Peat Power Plant	72,174,486	0	0	0	72,174,486
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	254,000,000	0	0	0	254,000,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	0	2,422,380,059	6,387,829,397	0	8,810,209,456
		AE9 110kV single circuit Mukungwa-Nyabihu	2,545,827,817	0	0	0	2,545,827,817
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed and extension of AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	11,765,736,953	0	0	0	11,765,736,953
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	1,491,240,000	0	0	0	1,491,240,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	10,114,447,672	0	0	0	10,114,447,672
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	10,726,712,005	0	0	0	10,726,712,005
		B8U New Households connected to the Grid (MV and LV lines included) EARP	21,972,900,743	2,785,000,000	4,612,170,603	20,076,520,201	49,446,591,547
		C5B 43.5MW Nyabarongo II Hydro Power Plant	2,043,715,185	0	0	0	2,043,715,185
		C60 Nyamugali Substation	1,025,000,000	0	0	0	1,025,000,000
		C7E Improvement of Substation and Distribution Network (JICA III)	266,795,800	0	0	0	266,795,800
		C7G 74 km of 220kV Bwihyura-Kigoma-Rwabusoro Transmission Line	4,425,735,131	0	0	0	4,425,735,131
		C7U Distribution Management System (DMS)	2,800,000,000	0	0	0	2,800,000,000

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2019/2020



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			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C8C Expropriation of 50 m buffer zone around Nyabarongo I hydro power plant	120,000,000	0	0	0	120,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	0	1,200,000,000	0	14,232,218,398	15,432,218,398
		C8G Expropriation arrears on the 110kV Ntendezi-Bugarama	66,000,000	0	0	0	66,000,000
		CSN REG store and archive	100,000,000	0	0	0	100,000,000
		D2Y Kivu watt Project (Taxes to be refunded)	4,407,079,421	0	0	0	4,407,079,421
		1807 WATER AND SANITATION CORPORATION (WASAC)	12,946,636,943	9,641,434,925	12,000,000,000	5,535,650,172	40,123,722,040
		078 Lake Victoria Water Supply And Sanitation Project Phase II (LVWATSAN II)	45,000,000	627,723,927	0	0	672,723,927
		079 Kigali Bulk Water Supply	0	466,573,411	0	0	466,573,411
		080 Rural Water Sustainability Support	1,918,511,945	137,055,581	0	1,000,000,000	3,055,567,526
		083 Improvement Of Urban Water Supply	5,916,026,469	324,952,475	0	1,640,000,000	7,880,978,944
		084 Improvement Of Sanitation In Urban Areas	1,436,917,766	71,496,018	0	300,000	1,508,713,784
		086 Rulindo Challenge Programme	0	469,915,386	0	0	469,915,386
		088 Rural Water Supply Project (Increase access to 70%)	3,085,650,454	0	0	0	3,085,650,454
		AES Gatonde and Gatunda Hospital water supply system	28,137,679	0	0	0	28,137,679
		AEV Gicumbi WASH Program	0	1,618,254,837	0	0	1,618,254,837
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	5,895,463,290	12,000,000,000	250,000,000	18,145,463,290
		D1D Feasibility study for water access roll out program for households and productive use areas connections	128,000,000	0	0	0	128,000,000
		DMI Rehabilitation and extension of water supply in the volcanic region in Rwanda	0	30,000,000	0	2,645,350,172	2,675,350,172
		EIG Akagera Tourism Camps Sites Water Supply Project.	178,392,630	0	0	0	178,392,630
		EIH Quick Win Project for Karongi District Water Supply	210,000,000	0	0	0	210,000,000
		20 MIFOTRA	388,270,000	0	0	0	388,270,000
		2000 MIFOTRA	300,000,000	0	0	0	300,000,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		095 Ipppis Project	300,000,000	0	0	0	300,000,000
	2001	RWANDA MANAGEMENT INSTITUTE (RMI)	88,270,000	0	0	0	88,270,000
		D0Z Integrated IT supported Human Resource Development and Capacity Building	88,270,000	0	0	0	88,270,000
23	MINALOC		6,594,400,520	50,000,000	35,497,100,000	22,845,724,214	64,987,224,734
	2300	MINALOC	0	50,000,000	497,100,000	2,460,889,560	3,007,989,560
		124 Rwanda Decentralization Support Programme (RDSP)	0	0	0	997,000,064	997,000,064
		C0E Strengthening Social Protection Project	0	50,000,000	497,100,000	1,250,925,228	1,798,025,228
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	212,964,268	212,964,268
	2301	NATIONAL ELECTORAL COMMISSION (NEC)	0	0	0	73,824,000	73,824,000
		125 Deepening Democracy And Accountable Governance	0	0	0	73,824,000	73,824,000
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	550,000,000	0	35,000,000,000	20,147,592,634	55,697,592,634
		133 Support Services to LG project	550,000,000	0	660,924,567	17,060,238,185	18,271,162,752
		BTV RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	17,155,930,850	67,419,456	17,223,350,306
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	0	0	17,183,144,583	3,019,934,993	20,203,079,576
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	400,000,000	0	0	0	400,000,000
		B3B Modernization of Civil Registration and Vital statistics	100,000,000	0	0	0	100,000,000
		C62 upgrade Software of ID Production System (AFIS & MIDIS)	300,000,000	0	0	0	300,000,000
	2315	RWANDA BROADCASTING AGENCY	3,365,821,346	0	0	0	3,365,821,346
		APT OPTIMIZATION & SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	169,686,679	0	0	0	169,686,679
		C7R ENHANCEMENT OF RBA AUDIOVISUAL PRODUCTION & BROADCASTING INFRASTRUCTURE	2,000,000,000	0	0	0	2,000,000,000
		C7T DIGITIZATION OF RBA ARCHIVES	1,166,134,667	0	0	0	1,166,134,667
		CTI installation of Fiber Optic to RBA 14 Transmission sites	30,000,000	0	0	0	30,000,000

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2316	MEDIA HIGH COUNCIL	0	0	0	163,418,020	163,418,020
		D0B Deepening Democracy through Strengthening Citizens participation and Accountable Governance(DDAG Phase II)	0	0	0	163,418,020	163,418,020
	2318	NATIONAL REHABILITATION SERVICE	2,278,579,174	0	0	0	2,278,579,174
		AFW Establishment of Nyamagabe rehabilitation Center	1,134,000,000	0	0	0	1,134,000,000
		AGL Implementation of IWAWA Master Plan	600,000,000	0	0	0	600,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	468,979,174	0	0	0	468,979,174
		D1E Acquire and operationalize delinquents tracking software	75,600,000	0	0	0	75,600,000
25	MINEMA		290,000,000	0	1,442,000,000	2,056,437,653	3,788,437,653
	2500	MINEMA	290,000,000	0	1,442,000,000	2,056,437,653	3,788,437,653
		B3V Installing lightning protection equipment in RUTSIRO District	290,000,000	0	0	0	290,000,000
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	1,442,000,000	808,351,013	2,250,351,013
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	478,393,320	478,393,320
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	769,693,320	769,693,320
26	MIGEPFOP		13,500,790,090	0	1,803,094,047	1,433,462,633	16,737,346,770
	2600	MIGEPFOP	0	0	1,803,094,047	400,420,231	2,203,514,278
		CK0 GREAT LAKES EMERGENCY SEXUAL AND GENDER BASED VIOLENCE AND WOMEN'S HEALTH PROJECT	0	0	1,803,094,047	0	1,803,094,047
		DNK Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation #1	0	0	0	400,420,231	400,420,231
	2601	NATIONAL WOMEN COUNCIL(NWC)	80,000,000	0	0	82,890,000	162,890,000
		D1S UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BORDER TRADE IN RUBAVU AND RUSIZI DISTRICTS Project	80,000,000	0	0	0	80,000,000
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	82,890,000	82,890,000
	2603	NATIONAL COMMISSION FOR CHILDREN (NCC)	445,363,418	0	0	950,152,402	1,395,515,820
		153 Hiv- National Strategic Funding Project- Rbf Model	445,363,418	0	0	0	445,363,418

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AJ4 Tubarerere Mu Muryango	0	0	0	920,152,402	920,152,402
		EHG 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
		2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	12,975,426,672	0	0	0	12,975,426,672
		B5A One cup of milk per child	50,000,000	0	0	0	50,000,000
		D1C 992 Nutrition Support Services (Milk support to malnourished children)	12,925,426,672	0	0	0	12,925,426,672
		27 MYCULTURE	2,773,037,254	0	0	0	2,773,037,254
		1502 RWANDA NATIONAL MUSEUM	646,334,280	0	0	0	646,334,280
		B34 Construction of National Liberation Museum park at Mulindi	435,595,138	0	0	0	435,595,138
		CF2 Extension and Development of Rukari(Kings palace Museum)	210,739,142	0	0	0	210,739,142
		1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	684,000,000	0	0	0	684,000,000
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	684,000,000	0	0	0	684,000,000
		1902 NATIONAL YOUTH COUNCIL (NYC)	44,647,248	0	0	0	44,647,248
		094 Tb- National Strategic Funding Project-Rbf Model	44,647,248	0	0	0	44,647,248
		2317 NATIONAL ITORERO COMMISSION	900,000,000	0	0	0	900,000,000
		B3T EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER	900,000,000	0	0	0	900,000,000
		2700 MYCULTURE	498,055,726	0	0	0	498,055,726
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	328,055,726	0	0	0	328,055,726
		CLL ARTS RWANDA-UBUHANZI PROJECT	100,000,000	0	0	0	100,000,000
		CPN Social and Behavioral Change Communication on Risk behaviors among youth	70,000,000	0	0	0	70,000,000
		28 MINICT	21,828,585,788	0	0	0	21,828,585,788
		1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	19,600,727,828	0	0	0	19,600,727,828
		AG3 PUBLIC CCTV PROJECT	5,300,000,000	0	0	0	5,300,000,000

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B3R Digital Government Platform	300,000,000	0	0	0	300,000,000
		B3S National Cyber Security project	1,984,836,853	0	0	0	1,984,836,853
		B8F POSITIVO Project	7,806,452,435	0	0	0	7,806,452,435
		B8Z Smart Administration	400,000,000	0	0	0	400,000,000
		B91 One Government Network	500,000,000	0	0	0	500,000,000
		CE5 Kigali-Gatuna Fiber Relocation/reinstallation	2,189,438,540	0	0	0	2,189,438,540
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	400,000,000	0	0	0	400,000,000
		CTC ICT Ecosystem Innovation Strengthened	50,000,000	0	0	0	50,000,000
		D11 Microsoft Enterprise Agreement	670,000,000	0	0	0	670,000,000
		2800 MINICT	2,227,857,960	0	0	0	2,227,857,960
		B2N Digital Ambassador Project	200,000,000	0	0	0	200,000,000
		B2P Open Data portal	172,000,000	0	0	0	172,000,000
		D0U Andela's Pan Africa hub in Rwanda	1,855,857,960	0	0	0	1,855,857,960
		29 MINISTRY OF ENVIRONMENT (MOE)	3,039,544,030	610,110,920	0	29,102,341,844	32,751,996,794
		2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	0	0	0	8,655,482,951	8,655,482,951
		103 Landscape Approach To Forest Restoration And Conservation (LAFREC)	0	0	0	2,824,458,211	2,824,458,211
		ADK NUWEP: NYANDUNGU URBAN WETLAND ECO-TOURISM PARK	0	0	0	450,000,000	450,000,000
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM	0	0	0	1,818,300,000	1,818,300,000
		C2V IMPROVING THE EFFICIENCY AND SUSTAINABILITY OF CHARCOAL AND WOODFUEL VALUE CHAINS(NDF)	0	0	0	2,303,678,628	2,303,678,628
		C36 Rwanda Initial Biennial Update Report (BUR1)	0	0	0	88,000,000	88,000,000
		C3D Sustainable Urban wetlands development in Kigali City	0	0	0	537,101,860	537,101,860
		CZZ Poverty Environment Action (PEA) for SDGs Programme	0	0	0	453,758,801	453,758,801

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EII Building the capacity of Rwanda's government to advance the National Adaptation Planning process (NAP Project)	0	0	0	180,185,451	180,185,451
	2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)	100,000,000	0	0	313,817,892	413,817,892
		BWE Feasibility study for Upgrading and Operationalization of The Rwanda Meteorological Training and Research Centre (RMTRC former ENAM)	30,000,000	0	0	0	30,000,000
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	313,817,892	313,817,892
		CTN Construction of Meteo Rwanda District Stations Offices	70,000,000	0	0	0	70,000,000
	2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY	380,000,000	0	0	0	380,000,000
		B3K National Land Use and Development Master Plan Project	300,000,000	0	0	0	300,000,000
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	80,000,000	0	0	0	80,000,000
	2207	RWANDA WATER AND FORESTRY AUTHORITY	1,195,145,854	78,367,642	0	0	1,273,513,496
		B36 MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	184,036,060	0	0	0	184,036,060
		B88 MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	486,843,375	0	0	0	486,843,375
		BZK Re-afforestation and Rehabilitation of the degraded area of Jali, Mont Kigali and Rebero	152,386,594	0	0	0	152,386,594
		CQZ IWRM Investment Fund (IIF)	0	78,367,642	0	0	78,367,642
		D06 URBAN FORESTRY FOR SUSTAINABLE CITY	371,879,825	0	0	0	371,879,825
	2900	MINISTRY OF ENVIRONMENT (MOE)	0	0	0	7,412,058,366	7,412,058,366
		B9F Support to the Ministry of Environment -SIDA	0	0	0	468,124,945	468,124,945
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	719,638,351	719,638,351
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	0	0	5,338,362,709	5,338,362,709
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	491,312,661	491,312,661
		EHU Green City Pilot Feasibility study	0	0	0	394,619,700	394,619,700
	2901	FONERWA	0	450,000,000	0	7,000,000,000	7,450,000,000
		ARV FONERWA OPERATIONS	0	450,000,000	0	7,000,000,000	7,450,000,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2902	RWANDA WATER RESOURCES BOARD (RWB)	610,546,994	81,743,278	0	5,720,982,635	6,413,272,907
		CQZ IWRM Investment Fund (IIF)	0	0	0	4,251,642,389	4,251,642,389
		D3L SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	1,469,340,246	1,469,340,246
		EPR Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	100,000,000	0	0	0	100,000,000
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	476,546,994	0	0	0	476,546,994
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	34,000,000	0	0	0	34,000,000
		EPU IWRM Investment Fund (IIF)	0	81,743,278	0	0	81,743,278
	2903	RWANDA FORESTRY AUTHORITY (RFA)	753,851,182	0	0	0	753,851,182
		EQ1 URBAN FORESTRY FOR SUSTAINABLE CITY	753,851,182	0	0	0	753,851,182
40	NGOMA		5,685,435,795	0	0	0	5,685,435,795
	4000	NGOMA DISTRICT	5,685,435,795	0	0	0	5,685,435,795
		BEV Ngoma Regional Stadium Project	893,345,180	0	0	0	893,345,180
		BKM Construct Nyagasozu - Muzingira water pipe line	258,397,562	0	0	0	258,397,562
		BNH Complete & Equip Ngoma Hotel	257,000,002	0	0	0	257,000,002
		BNS Urban and Rural Settlement Project (IDP Model)	179,275,237	0	0	0	179,275,237
		C2B Purchase materials for Zaza, Jarama, Rukumberi Health Post and Gashanda Health Center	19,881,703	0	0	0	19,881,703
		CYU Health Infrastructure constructed	30,000,000	0	0	0	30,000,000
		CZ0 Agriculture projects implemented	36,321,616	0	0	0	36,321,616
		D5P Support to CSO for implementation of SP program	24,242,400	0	0	0	24,242,400
		D9K Maintain 141.5 Km of feeder roads	20,000,000	0	0	0	20,000,000
		D9T Extend Karaba Health Post to Health centre in Karemba Sector	30,000,000	0	0	0	30,000,000
		DAF Maintenance of SP - cPW catholic Center - EP, agatare - akabira & sengoma - madirive - nkinzi, ituze - makoma, Rwaromba - Kivania, Nyamirambo, Akaziba and	592,852,171	0	0	0	592,852,171

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DB6 Provision of direct support to extremely poor households headed by unemployed females & males	164,277,729	0	0	0	164,277,729
		DBG Support ubudehe project	95,639,280	0	0	0	95,639,280
		DC0 Construction and maintainance of School infrastructures	268,155,060	0	0	0	268,155,060
		DCC Forest plantation Project	63,898,960	0	0	0	63,898,960
		DD4 Increase agricultural crop and Livestock production	2,139,016,622	0	0	0	2,139,016,622
		DE8 HIMO/Human Security Issues addressing Project	175,925,926	0	0	0	175,925,926
		DFW HH profiling & Ubudehe categorization Project.	31,757,788	0	0	0	31,757,788
		DFY Feasibility Study Fund Project in Ngoma	33,333,333	0	0	0	33,333,333
		DG6 SP beneficiary skills development and empowerment	4,000,000	0	0	0	4,000,000
		DGD VUP & Livelihoods Programme Monitoring and Implementation Support	24,063,460	0	0	0	24,063,460
		DGT Construction of Jarama IDP Model	87,369,630	0	0	0	87,369,630
		DJZ Construction / Rehabilitation of Houses for vulnerable genocide survivors	90,909,090	0	0	0	90,909,090
		DK0 One Cup of Milk per child Project in Ngoma	165,773,046	0	0	0	165,773,046
		41 BUGESERA	4,994,988,169	0	0	0	4,994,988,169
		4100 BUGESERA DISTRICT	4,994,988,169	0	0	0	4,994,988,169
		AKI Contribution in construction of Kanyonyomba Water treatment plant	41,905,385	0	0	0	41,905,385
		BN5 Rehabilitation of of Gahembe-Mareba-Kindama road on 19km	431,751,800	0	0	0	431,751,800
		BNF Construction of Bugesera Stadium Project	950,000,000	0	0	0	950,000,000
		CJP Construction of MUSOVU, NYAMABUYE, KINDONYI & KASEBIGEGE Primary schools	288,637,009	0	0	0	288,637,009
		CP4 Roads rehabilitation under VUP programme	552,579,296	0	0	0	552,579,296
		D81 Conducting and management of Social Protection projects	641,576,019	0	0	0	641,576,019
		DA5 Feasibility Study Fund Project in Bugesera	78,657,886	0	0	0	78,657,886

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		DDN HIMO-Construction of shelters to vulnerables households without shelters	433,295,555	0	0	0	433,295,555
		DI2 Sustainable, Diversified and Climate Smart Crop Production and Productivity	697,796,334	0	0	0	697,796,334
		DI3 Extension Services and Technology Adaptation and Skills Development	45,724,000	0	0	0	45,724,000
		DI4 Sustainable Animal Resources Production and Productivity	15,934,652	0	0	0	15,934,652
		DI5 Nutrition sensitive agriculture and Resilience Mechanisms	157,122,093	0	0	0	157,122,093
		DI8 VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	6,880,000	0	0	0	6,880,000
		DJC Construction of Pre-primary, Primary, Lower and Upper Secondary schools	213,031,514	0	0	0	213,031,514
		DK5 Forest plantation and rehabilitation	61,194,600	0	0	0	61,194,600
		DK6 Provision of One Cup of Milk per Child	137,992,936	0	0	0	137,992,936
		DK7 Construction of new 500 houses for needy genocide survivors	90,909,090	0	0	0	90,909,090
		EPN CONTRIBUTION OF BUGESERA DISTRICT IN EPIC HOTEL	150,000,000	0	0	0	150,000,000
		42 GATSIBO	5,611,060,419	0	0	0	5,611,060,419
		4200 GATSIBO DISTRICT	5,611,060,419	0	0	0	5,611,060,419
		BGY Water and Sanitation Infrastructures project	327,492,143	0	0	0	327,492,143
		BLG school construction project.	496,006,611	0	0	0	496,006,611
		D6R Rehabilitation of Rwandabarasa-Gasange water supply	300,000,000	0	0	0	300,000,000
		D9F Extension services delivery through Twigire Model	37,967,000	0	0	0	37,967,000
		D9L Develop irrigation schemes through SSIT	67,500,000	0	0	0	67,500,000
		D9Y Provision of direct support	167,872,905	0	0	0	167,872,905
		D9Z SP-ePW/ Roads maintenance project	152,029,179	0	0	0	152,029,179
		DA1 SP-PW/ Maintainance of TTC Bihinga-Simbwa road in Kabarore Sector 5Km	488,469,201	0	0	0	488,469,201
		DA3 complition and equipment of school infrastructures project	344,515,294	0	0	0	344,515,294

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DAE Plantation of forest	108,798,960	0	0	0	108,798,960
		DAN HIMO-Project for solving Human Security Issues through community works in Gatsibo District	255,925,926	0	0	0	255,925,926
		DDR Maintenance of Mucucu-Gakoma-Mutumba Road (16.8Km)	100,000,000	0	0	0	100,000,000
		DEQ VUP Capacity building project	34,673,119	0	0	0	34,673,119
		DEY Feasibility Study Fund Project in Gatsibo	66,666,666	0	0	0	66,666,666
		DF1 UBUDEHE support project in Gatsibo	161,526,326	0	0	0	161,526,326
		DGQ Provide of inputs (seeds & fertilizers and lime&compost) to increase agriculture productivity	2,084,133,367	0	0	0	2,084,133,367
		DGZ provide genetic improvement and vaccination	32,219,141	0	0	0	32,219,141
		DHC Girinka projects	93,635,737	0	0	0	93,635,737
		DHG Production and promotion of coffee exportation project	6,753,410	0	0	0	6,753,410
		DLJ Shelter provided to needy genocide survivors	90,909,090	0	0	0	90,909,090
		DNS Construction of Kiziguro Memeriol site.	143,966,344	0	0	0	143,966,344
		DNT Extension of Gihengeri water pipeline to Nyabikiri IDP Model Village.	50,000,000	0	0	0	50,000,000
		43 KAYONZA	3,057,827,701	0	0	0	3,057,827,701
		4300 KAYONZA DISTRICT	3,057,827,701	0	0	0	3,057,827,701
		CF8 Completion of Construction of Bunyetongo health post in Muranma Sector, Buhabwa and Nyakabungo maternity ward in Mwili and Murundi	40,149,890	0	0	0	40,149,890
		CFB Completion of Implementation of Kayonza Town master plan though creation and upgrade of 10 km of murrum roads in Mukarange Sector	57,516,517	0	0	0	57,516,517
		CFD Completeion of Extention work of Nyamirama water pipeline from Karongi source to Amashinze and Ntintvi Villages (3Km)	83,080,190	0	0	0	83,080,190
		CFF Completion of Construction work of KABARONDO & RURAMIRA Water supply scheme of 33 km from GITOKI & KAZIRANYENZI water sources -Phase1	14,235,133	0	0	0	14,235,133
		CFH Completion of Construction of 7Km of Drainage of Rainwater and Sewerage system in Kavonza Town	157,157,466	0	0	0	157,157,466
		CL6 Construction of classrooms and cubical latrines	244,515,295	0	0	0	244,515,295
		CLJ Construction of Nyamirama Sector office	65,000,000	0	0	0	65,000,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CLK Rehabilitation of Mucucu- Mutumba road	100,000,000	0	0	0	100,000,000
		CQ4 SP- cPW Rehabilitation of Murama- Muko road (5Km), Bweramana- Shyanda-Kinvinva road (5Km) and Morindi -Gahengeri road (3Km) in Murama Sector	29,104,160	0	0	0	29,104,160
		CQ6 SP-cPW Rehabilitation of Bara-Nyarusange road in Kabare Sector (Phase 2: 5Km)	21,037,145	0	0	0	21,037,145
		CQK SP-cPW Rehabilitation of Humure- Gasabo Road (4Km) and Karambi -Mwure road (10Km) in Ndego Sector	14,474,520	0	0	0	14,474,520
		CQL SP-cPW Rehabilitation of Kiyovu - Rumuli -Rwinsheke- Bugarura road in Murundi Sector (8Km)	50,491,413	0	0	0	50,491,413
		CQN SP-cPW Rehabilitation of Kabeza- Rwazana- Nyakabungo in Mwili Sector (7Km)	65,213,160	0	0	0	65,213,160
		CQT SP-cPW Rehabilitation of Kamboji- Bugambira-Agatare road in Ruramira Sector (8Km)	37,509,240	0	0	0	37,509,240
		CQV SP-cPW Rehabilitation of Busasamana- Twiyunge- Rebero road in Rwinkwavu Sector (7Km)	38,403,520	0	0	0	38,403,520
		CR3 SP-cPW Rehabilitation of Rwakigeri- Umutekamutwe- Rugazi road (5Km), Munaga- Kanvegevege road (3.5km), Rubira- Misarara road (3Km), GS Muko1- GS Muko 2	36,240,774	0	0	0	36,240,774
		CR4 Forestry Development Project in kayonza	137,625,110	0	0	0	137,625,110
		CR9 SUSTAINABLE CROPS AND ANIMAL RESOURCES AND PRODUCTIVITY INCREASED	261,629,828	0	0	0	261,629,828
		CRE Acquisition Land to be used for public infrastructure(expropriation and Valuar related costs)	100,304,472	0	0	0	100,304,472
		CRG Provision of Direct support to vulnerable people in 12 Sectors	154,795,849	0	0	0	154,795,849
		CRL Monitoring and evaluation of VUP and Livelihood activities project	42,074,508	0	0	0	42,074,508
		CRU Financing & initiating Ubudehe community project	117,697,461	0	0	0	117,697,461
		D1K SP-cPW Rehabilitation of road of Kahi-Kiyanja-Gatindo (19Km)	20,465,360	0	0	0	20,465,360
		DDW Construction of Karuruma -Rukara water supply system in Rukara and Murundi Sectors	122,368,745	0	0	0	122,368,745
		DEL HIMO- Project for addressing human security issues related to households without shelters in Kayonza District	225,925,926	0	0	0	225,925,926
		DFT VUP-ePW Maintenance of existing roads and trees plantation in Kabare Sector	30,384,000	0	0	0	30,384,000
		DFU VUP-ePW Maintenance of existing roads and trees plantation in Murundi Sector	6,883,200	0	0	0	6,883,200
		DFV VUP-ePW Maintenance of existing roads and trees plantation in Mwili Sector	8,417,027	0	0	0	8,417,027
		DJU Completion of Murama and Ndego water Supply system rehabilitation works	19,656,000	0	0	0	19,656,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DK1 Provision of a cup of milk to needy and eligible children	47,284,915	0	0	0	47,284,915
		DK2 Shelter provided to needy genocide survivors	90,909,090	0	0	0	90,909,090
		DLR Extension Services and Technology Adaptation and Skills Development	38,578,000	0	0	0	38,578,000
		DLS Sustainable, Diversified and Climate Smart Crop Production and Productivity	289,922,452	0	0	0	289,922,452
		DLT Nutrition sensitive agriculture and Resilience Mechanisms	218,397,287	0	0	0	218,397,287
		DLU Traditional crop export development project in Kayonza	2,380,000	0	0	0	2,380,000
		DQP KAYONZA District participated in Eastern Province Trade fair	68,000,049	0	0	0	68,000,049
		44 KIREHE	4,633,648,498	0	0	0	4,633,648,498
		4400 KIREHE DISTRICT	4,633,648,498	0	0	0	4,633,648,498
		242 Roads Maintenance Project	24,619,521	0	0	0	24,619,521
		CUD Rehabilitation of Nyakarambi genocide memorial site	200,000,000	0	0	0	200,000,000
		CWU Social protection project	92,924,090	0	0	0	92,924,090
		CWV Selection and funding ubudehe communities and households projects	93,911,293	0	0	0	93,911,293
		CWW SP-VUP beneficiaries supported through Direct support	167,482,076	0	0	0	167,482,076
		CY4 Education infrastructures project	361,297,774	0	0	0	361,297,774
		CYL District capacities support project	96,427,729	0	0	0	96,427,729
		DHZ Health infrastructure project	61,872,346	0	0	0	61,872,346
		DI1 Soil protection project	430,618,480	0	0	0	430,618,480
		DIH Extension Services and Technology Adaptation and Skills Development	46,382,824	0	0	0	46,382,824
		DIJ Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,866,116,302	0	0	0	1,866,116,302
		DIK Sustainable Animal Resources Production and Productivity	19,700,127	0	0	0	19,700,127
		DIL Nutrition sensitive agriculture and Resilience Mechanisms	87,310,881	0	0	0	87,310,881

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DIM Traditional crop export development project in Kirehe	3,760,000	0	0	0	3,760,000
		DIN Natural resources sustainable management project.	56,902,680	0	0	0	56,902,680
		DIP Maintenance of SP-ePW Community access roads in Nyamugali sector Project	89,010,635	0	0	0	89,010,635
		DIQ SP-cPW Community access roads rehabilitated	238,730,731	0	0	0	238,730,731
		DIR SP cPW Water and sanitation infrastructures project	106,422,945	0	0	0	106,422,945
		DIT SP-cPW Agricultural production systems development project in Nyamugali sector	134,051,831	0	0	0	134,051,831
		DIV Support to urbanization and rural settlement project	30,180,307	0	0	0	30,180,307
		DJ2 HIMO-Construction of shelters to vulnerable households without shelters	275,925,926	0	0	0	275,925,926
		DP3 Provide membership fees contribution to EPIC Association	150,000,000	0	0	0	150,000,000
		45 NYAGATARE	8,577,903,084	0	0	0	8,577,903,084
		4500 NYAGATARE DISTRICT	8,577,903,084	0	0	0	8,577,903,084
		B4U Construction of Nyagatare Stadium Project	1,100,000,000	0	0	0	1,100,000,000
		B73 construction of Maize processing Industry.	300,000,000	0	0	0	300,000,000
		BIV construction of IDP Model village project	461,219,292	0	0	0	461,219,292
		D5H Expropriation for RUDP affected properties	159,500,000	0	0	0	159,500,000
		D70 Feasibility Study Fund Project in Nyagatare	33,333,333	0	0	0	33,333,333
		D95 Social protection Livelihood transformation Project	34,296,566	0	0	0	34,296,566
		DCA AGRICULTURE RESEARCH AND EXTENSION	44,017,200	0	0	0	44,017,200
		DCT CONSTRUCTION OF CLASSROOMS, LATRINES, MAINTENANCE OF CLASSROOMS	357,181,082	0	0	0	357,181,082
		DCY Construction of Meat processing plant	150,000,000	0	0	0	150,000,000
		DE6 SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	1,212,280,406	0	0	0	1,212,280,406
		DF4 VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	1,681,372,000	0	0	0	1,681,372,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DFB Afforestation	65,398,960	0	0	0	65,398,960
		DGJ SP-VUP/CPW: Rehabilitation of Cyabwana-Rubumba-Nyagahita Road (5.5Km) in Mimuli Sector	21,067,881	0	0	0	21,067,881
		DGL HH profiling & Ubudehe categorization	48,575,717	0	0	0	48,575,717
		DGP SP-VUP/CPW: Rehabilitation of Gitenga-Ryarukabura road (4Km) in Gatunda Sector	59,904,000	0	0	0	59,904,000
		DGR SP-VUP/Cpw: Rehabilitation of Kigarama-Kajevuba road (5Km) in Katabagemu Sector	66,681,555	0	0	0	66,681,555
		DGU SP-VUP/Cpw: Rehabilitation of Nyakigando-Kamutara road (5Km) in Katabagemu Sector	1,010,816	0	0	0	1,010,816
		DGW SP-VUP/Cpw/Rehabilitation of Gikundamvura I-Umutara-Isangano-Gikundamvura II road (4 Km) in Karama Sector	94,275,903	0	0	0	94,275,903
		DH8 SP-VUP/Cpw/Rehabilitation of Kayanjya-Nyagatare-Nyasine (8 Km) in Tabagwe Sector	89,896,496	0	0	0	89,896,496
		DHK SP-VUP/pw/Rehabilitation of GS Kagitumba-Kiyovu-Kabeza-Byimana road (5Km) in Matimba sector	119,527,085	0	0	0	119,527,085
		DHN SP-VUP/Cpw/Rehabilitation of Nyagashanga-Shimwa Paul (20 Km) road in Karanoazi Sector	40,637,058	0	0	0	40,637,058
		DHR SP-VUP/cPW/Creation of progressive terraces in Kiyombe sector(195Ha)	137,256,808	0	0	0	137,256,808
		DK8 CB/Upgrading Tabagwe Health Center (Blocs for Dental and Ophthalmology services & Modern Latrine)	100,000,000	0	0	0	100,000,000
		DK9 CB/Construction of Mini market in Rwempasha sector	150,000,000	0	0	0	150,000,000
		DKA CB/Construction of Mini-Market in Musheri sector	100,000,000	0	0	0	100,000,000
		DKB CB/Construction of Laundry with installed machine in Nyagatare Hospital	70,000,000	0	0	0	70,000,000
		DKC CB/Purchasing X-Ray machine for Nyagatare Hospital	70,000,000	0	0	0	70,000,000
		DKE CB/Supply of student desks	57,500,500	0	0	0	57,500,500
		DKF CB/Rehabilitation of Nyagatare-Tabagwe-Karama road (30.16 Km)	548,999,500	0	0	0	548,999,500
		DKT Rehabilitation of 13 boreholes in Nyagatare District	26,000,000	0	0	0	26,000,000
		DKV Construction of Shelter provided to needy genocide survivors	90,909,090	0	0	0	90,909,090
		DKY Supply of construction materials of shelter for vulnerable groups	150,000,000	0	0	0	150,000,000
		DL6 Vulnerable Peoples supported through VUP Direct support to all 14 sectors in Nyagatare district	123,063,352	0	0	0	123,063,352

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DL7 SP/VUP/EPW: Maintenance of roads in Gatunda sector (22 Km)	29,727,240	0	0	0	29,727,240
		DLC HIMO-Construction of 113 houses to vulnerable households without shelter in Nyagatare District	225,925,926	0	0	0	225,925,926
		DLD SP/VUP/EPW: Maintenance of roads in Karama sector (20Km)	16,462,319	0	0	0	16,462,319
		DLE SP/VUP/EPW: Maintenance of roads in Matimba sector (23Km)	35,424,000	0	0	0	35,424,000
		DLF SP/VUP/EPW: Maintenance of roads in Museri sector (10Km)	10,000,000	0	0	0	10,000,000
		DLG SP/VUP/EPW: Maintenance of roads in Karangazi sector (20 Km)	37,748,736	0	0	0	37,748,736
		DLH SP/VUP/EPW: Maintenance of roads in Rukomo sector (13 Km)	27,382,387	0	0	0	27,382,387
		DN6 SP/VUP/CPW Roads rehabilitation Project in various sectors of Nyagatare District	84,122,378	0	0	0	84,122,378
		DPE MAINTENANCE AND REHABILITATION OF NYAGATARE MODERN MARKET	147,205,498	0	0	0	147,205,498
		DPH CONTRIBUTION OF NYAGATARE DISTRICT IN EPIC HOTEL	200,000,000	0	0	0	200,000,000
	46 RWAMAGANA		3,831,840,938	0	0	0	3,831,840,938
	4600 RWAMAGANA DISTRICT		3,831,840,938	0	0	0	3,831,840,938
		AL3 Construct Tarmac road (Bi-layer) in Rwamagana town (3KM)	529,864,466	0	0	0	529,864,466
		AL8 Rehabilitation and extension of Fumbwe water supply scheme in Fumbwe sector	439,402,710	0	0	0	439,402,710
		ALB Maintainance of Mugomero and Byimana water schemes(18KM)	90,597,299	0	0	0	90,597,299
		ALN Rwimbogo IDP Model village developed	37,198,660	0	0	0	37,198,660
		ANB Construct and equip health posts in partnership with Local citizens	30,000,000	0	0	0	30,000,000
		ANE Implementation of social protection programmes	401,954,554	0	0	0	401,954,554
		BFQ Roads Infrastructures management Project	90,000,000	0	0	0	90,000,000
		BIP Agriculture production systems development and intensification	1,451,039,369	0	0	0	1,451,039,369
		BMD Natural resources sustainable management project.	117,767,884	0	0	0	117,767,884
		CPV School infrastructures construction/rehabilitatation and maintenance	205,570,922	0	0	0	205,570,922

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DCE construction of Bus park- agaciriro asphalt road	50,000,000	0	0	0	50,000,000
		DGB Maintenance of SP-ePW PROJECTS	44,693,703	0	0	0	44,693,703
		DHI Rehabilitation of VUP-PW Projects	152,842,281	0	0	0	152,842,281
		DJG Needy genocide survivors provided with shelter	90,909,090	0	0	0	90,909,090
		EPQ RWAMAGANA DISTRICT CONTRIBUTION TO EPIC SHARES	100,000,000	0	0	0	100,000,000
		47 HUYE	3,536,674,735	0	0	0	3,536,674,735
		4700 HUYE DISTRICT	3,536,674,735	0	0	0	3,536,674,735
		281 Water And Sanitation Infrastructures Project	22,157,850	0	0	0	22,157,850
		647 Roads Infrastructures Project	77,234,166	0	0	0	77,234,166
		654 Agriculture and Natural resources project	238,204,475	0	0	0	238,204,475
		655 Health Infrastructures project	257,380,242	0	0	0	257,380,242
		CCK Energy development and electricity provision project	25,000,000	0	0	0	25,000,000
		CD2 Natural resources sustainable management projects	48,198,960	0	0	0	48,198,960
		CD4 Construction and maintenance of school infrastructure project	288,065,681	0	0	0	288,065,681
		CD6 Construction of Water and Sanitation infrastructure project	100,259,622	0	0	0	100,259,622
		CD7 Support delivered to extremely poor households headed by unemployed female and male	563,598,605	0	0	0	563,598,605
		CD9 Construction and Maintenance of Roads Infrastructure	511,782,277	0	0	0	511,782,277
		CDB Improvement of urban land management project	251,639,705	0	0	0	251,639,705
		CDD Supporting Agriculture and Natural Resources Project	934,279,007	0	0	0	934,279,007
		CR6 Support to local government in planning and budgeting activities	55,000,000	0	0	0	55,000,000
		DDU One Cup of Milk per child Project in Huye	72,965,055	0	0	0	72,965,055
		DJE Shelter rehabilitation project	90,909,090	0	0	0	90,909,090

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
48	NYAMAGABE		5,768,482,759	0	0	0	5,768,482,759
	4800 NYAMAGABE DISTRICT		5,768,482,759	0	0	0	5,768,482,759
		657 Health Infrastructures Project	387,000,000	0	0	0	387,000,000
		658 District Capacities Support Project	139,528,047	0	0	0	139,528,047
		659 Roads Infrastructures Project	1,220,904,257	0	0	0	1,220,904,257
		665 Education Infrastructures Project	426,468,551	0	0	0	426,468,551
		674 Energy Development And Electricity Provision Project	40,000,000	0	0	0	40,000,000
		676 Water infrastructure development project	4,897,511	0	0	0	4,897,511
		CY6 Contribution to construction of foot bridge project	176,370,000	0	0	0	176,370,000
		D6T ICT Development Project in NYAMAGABE District	23,000,000	0	0	0	23,000,000
		D8E Establishment of new IDP model village in KADUHA Sector	230,968,901	0	0	0	230,968,901
		D9D Supporting Social Protection Projects	513,136,641	0	0	0	513,136,641
		D9E Strengthening Agricultural Development Activities	1,899,460,089	0	0	0	1,899,460,089
		DBJ NYAMAGABE District capacity development projects	36,633,111	0	0	0	36,633,111
		DDT Production and Plantation of fruits trees,agro-forestry trees, forest trees (Woodlots). Rehabilitation of public forests and remuneration to forest extensionists	56,380,880	0	0	0	56,380,880
		DDY One Cup of Milk per child Project in Nyamagabe	162,160,386	0	0	0	162,160,386
		DFH support to Multi -sectorial approach for extreme poverty eradication	260,665,295	0	0	0	260,665,295
		DJI Construction of 8 in 1 house for genocide survivors project	90,909,090	0	0	0	90,909,090
		DNE purchase 2 ambulances to increase access to health facilities	100,000,000	0	0	0	100,000,000
49	GISAGARA		5,246,298,219	0	0	0	5,246,298,219
	4900 GISAGARA DISTRICT		5,246,298,219	0	0	0	5,246,298,219
		677 Water And Sanitation Infrastructures Project	225,000,000	0	0	0	225,000,000

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BFC Installation of public lighting in Gisagara centers	160,000,000	0	0	0	160,000,000
		C4T Develop and valorise radical terraces through plant forest, agroforest and fruit trees in Gisagara District	664,905,152	0	0	0	664,905,152
		C4V Maintenance of earth roads.	317,602,170	0	0	0	317,602,170
		C56 Maintenance and operationalization of public infrastructures	13,592,000	0	0	0	13,592,000
		C5A Upgrading health facilities in Gisagara District	51,888,753	0	0	0	51,888,753
		C61 Promotion of urbanization and planned settlement	289,866,955	0	0	0	289,866,955
		C72 Strengthen land use consolidation in Gisagara District	1,560,868,280	0	0	0	1,560,868,280
		C81 Promotion of Early Childhood Development centers	149,062,269	0	0	0	149,062,269
		C89 support the use of online services project in Gisagara District	40,000,000	0	0	0	40,000,000
		C90 School infrastructure development	267,984,031	0	0	0	267,984,031
		CEB Improvement of health service accesses project	120,000,000	0	0	0	120,000,000
		CGJ Increase animal production	17,514,593	0	0	0	17,514,593
		CI0 job creation project	54,650,000	0	0	0	54,650,000
		CI7 Promotion of ICT use in schools.	8,000,000	0	0	0	8,000,000
		CK7 Increase of business market oriented infrastructure project	60,000,000	0	0	0	60,000,000
		CKQ Youth employment opportunities promotion infrastructure project	30,068,184	0	0	0	30,068,184
		CN9 Promotion of export production in Gisagara District	17,000,000	0	0	0	17,000,000
		CNN Promotion of greening and beautification in community and public places	43,498,353	0	0	0	43,498,353
		D0J Electrification of Gisagara District	190,000,000	0	0	0	190,000,000
		D22 Construction of dormitory and kitchen in TVET	21,000,000	0	0	0	21,000,000
		D85 Support to Multi sectorial action to eradicate poverty	431,385,764	0	0	0	431,385,764
		DE0 Construction of bridges in Gisagara District	80,887,154	0	0	0	80,887,154

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DE4 Increase accessibility of population to clean water	20,455,924	0	0	0	20,455,924
		DFD Nutrition sensitive agriculture and Resilience Mechanisms	323,255,304	0	0	0	323,255,304
		DHS increase crop production export	2,480,000	0	0	0	2,480,000
		DHY support District capacity projects	85,333,333	0	0	0	85,333,333
		50 MUHANGA	3,053,650,770	0	0	0	3,053,650,770
		5000 MUHANGA DISTRICT	3,053,650,770	0	0	0	3,053,650,770
		BC9 Roads infrastructure projects in Muhanga District	616,332,973	0	0	0	616,332,973
		BE4 Administrative infrastructure projects in Muhanga District	60,469,155	0	0	0	60,469,155
		BE7 water and sanitation infrastructure project in Muhanga District	18,562,707	0	0	0	18,562,707
		BL7 Urban and Rural settlement projects in Muhanga District	407,087,735	0	0	0	407,087,735
		CGA Private Sector development project	57,000,000	0	0	0	57,000,000
		CGN agriculture production system development and intensification projects	549,449,562	0	0	0	549,449,562
		CGP Environment and natural resources developments projects	336,528,606	0	0	0	336,528,606
		CGR energy and electricity provision and management projects	186,979,278	0	0	0	186,979,278
		CJR Social Protection provision and coordination project	391,803,523	0	0	0	391,803,523
		D5S Livestock Development Project in Muhanga District	103,790,947	0	0	0	103,790,947
		DAH Education infrastructures management project in Muhanga District	173,968,830	0	0	0	173,968,830
		DBE Finalization of cyakabiri modern market, nyamabuye, nyarusange, rugendabari and mushishiro sectors offices and feasibility study of Munvinva roadwav	29,749,318	0	0	0	29,749,318
		DK3 Social Protection provision and management project in Muhanga District	90,909,090	0	0	0	90,909,090
		DK4 One Cup of Milk per child Project in Muhanga	31,019,046	0	0	0	31,019,046
		51 KAMONYI	3,121,586,210	0	0	0	3,121,586,210
		5100 KAMONYI DISTRICT	3,121,586,210	0	0	0	3,121,586,210

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		724 School Dormitory construction project.	17,232,486	0	0	0	17,232,486
		ASJ Rehabilitation and extension of Mbizi water supply (83.4 km)	384,126,984	0	0	0	384,126,984
		AU4 Completion of Eye Charity Hospital	11,000,000	0	0	0	11,000,000
		C9R Maintain periodically Kamonyi-Gacurabwenge-Rukoma-Murehe road (12 Km)	15,000,000	0	0	0	15,000,000
		CA2 Construction of Ruyenzi-Gihara-Nkoto tarmac road (1km)	247,789,724	0	0	0	247,789,724
		CA7 Rehabilitation of Shyogwe-Mayaga water supply pipeline (279 km)	23,000,000	0	0	0	23,000,000
		CL2 Construction and supervision of Kayumbu Health Center	240,000,000	0	0	0	240,000,000
		D5C Maintenance of roads through VUP PW	262,865,486	0	0	0	262,865,486
		D8G Provision of Direct Support to VUP Beneficiaries	367,822,066	0	0	0	367,822,066
		D8I Support to multi-sectorial approach activities for extreme poverty eradication	47,190,499	0	0	0	47,190,499
		DBY Extension services delivery through Twigire Model	314,159,354	0	0	0	314,159,354
		DBZ Protection of land against soil erosion and increase of productivity of the terraced area	120,000,000	0	0	0	120,000,000
		DC2 Agriculture development through small scale technologies (SSIT)	50,625,000	0	0	0	50,625,000
		DC4 Increase Agricultural productivity through the provision of inputs (seeds & fertilizers and lime&compost)	90,023,704	0	0	0	90,023,704
		DC5 Increase Agricultural productivity through genetic improvement and vaccination	19,889,827	0	0	0	19,889,827
		DC7 Reduction of malnutrition among households	81,404,264	0	0	0	81,404,264
		DC8 Increase of revenues earned from traditional export crops	2,480,000	0	0	0	2,480,000
		DFL Provision of support to Ubudehe Projects	64,096,515	0	0	0	64,096,515
		DFN Feasibility Study Fund Project in kamonyi	66,666,666	0	0	0	66,666,666
		DFR Provision of VUP Capacity building	22,784,146	0	0	0	22,784,146
		DG0 School construction and maintenance	204,028,636	0	0	0	204,028,636
		DJ6 Expropriation of land for development projects	40,000,000	0	0	0	40,000,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DJ7 Trees plantation projects	63,327,680	0	0	0	63,327,680
		DJT Construction of shelters to the needy genocide survivor	90,909,090	0	0	0	90,909,090
		DLM Eradication of malnutrition through One Cup of Milk program	65,027,881	0	0	0	65,027,881
		DNQ HH profiling and ubudehe categorisation	34,210,276	0	0	0	34,210,276
		DNR HIMO Development and protection of marshlands in Kamonyi District	175,925,926	0	0	0	175,925,926
		52 NYANZA	3,930,894,019	0	0	0	3,930,894,019
		5200 NYANZA DISTRICT	3,930,894,019	0	0	0	3,930,894,019
		009 Market Oriented Infrastructures Project	30,000,000	0	0	0	30,000,000
		010 Roads Infrastructures Project	373,723,895	0	0	0	373,723,895
		014 Water And Sanitation Infrastructures Project	65,686,461	0	0	0	65,686,461
		C98 ENVIRONMENT AND NATURAL RESOURCES PROJECT.	118,198,373	0	0	0	118,198,373
		C9A Construction, supervision and equipment of classrooms ,Cubicle latrines.	205,294,896	0	0	0	205,294,896
		C9C Provision of support to social protection project.	297,016,677	0	0	0	297,016,677
		C9G Agricultural and livestock production project.	1,034,394,354	0	0	0	1,034,394,354
		CHP Construction and rehabilitation of transport infrastructure project.	887,811,156	0	0	0	887,811,156
		CLZ URBAN AND RURAL SETTLEMENT PROJECT	50,873,574	0	0	0	50,873,574
		CN4 Provision of project support for implementing district activities	55,000,000	0	0	0	55,000,000
		CNA TRADE AND INDUSTRY INFRASTRUCTURE PROJECT	180,074,466	0	0	0	180,074,466
		CND Construction and supervision of Butansinda, Gahombo, Mulinja Busoro, Byimana-Nyabinenga Water Supply Network	399,313,539	0	0	0	399,313,539
		D5L Construction of Health post,ubudehe fund	30,000,000	0	0	0	30,000,000
		DF0 One Cup of Milk per child Project in Nyanza	112,597,538	0	0	0	112,597,538
		DME shelter provision to genocide survivors project	90,909,090	0	0	0	90,909,090

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
53	NYARUGURU		5,389,292,509	0	0	0	5,389,292,509
	5300	NYARUGURU DISTRICT	5,389,292,509	0	0	0	5,389,292,509
		B0G Rehabilitation and extension of Maraba, Runyombyi, Muganza and Coko health centers	31,000,000	0	0	0	31,000,000
		B0N Upgrading Yanza and Nyanza IDP MV in Ruheru and Ngera Sector	59,802,000	0	0	0	59,802,000
		CDJ Support to vulnerable households for 150 shelter construction (HHs without shelter)	340,607,087	0	0	0	340,607,087
		CH2 CB_Construction of AKANYARU Cross-border trade Market PHASE II(Retaining wall,Lodges, warehouses) (ON GOING)	5,000,000	0	0	0	5,000,000
		CIR Extension of clean water pipelines 30Km	233,000,000	0	0	0	233,000,000
		CIZ EXTENSION OF LOW VOLTAGE LINE 120Km	46,230,861	0	0	0	46,230,861
		D53 Implementation of Kibeho Master plan: Layouting Sinai I&II, and Agateko Sites	30,000,000	0	0	0	30,000,000
		D5V Purchase 533 Solar Systems (Off Grid Energies) for vulnerable people	60,214,290	0	0	0	60,214,290
		D66 CB_Construction of Agatare Footbridge	44,110,000	0	0	0	44,110,000
		D6B CB_Construction of Gisoro Footbridge	23,500,000	0	0	0	23,500,000
		D6G CB_Construction of Ruganza Footbridge	33,250,000	0	0	0	33,250,000
		D6L CB_Construction of Ryakanyamiganda Footbridge	24,900,000	0	0	0	24,900,000
		D6S Conduct feasibility study for 50 km of feeder Roads for UNILIVER and SCON Tea companies (ON GOING)	50,000,000	0	0	0	50,000,000
		D7W Rehabilitation and renovation of classrooms and replace desks (old ones).	60,703,308	0	0	0	60,703,308
		D7Z construction of New classrooms and latrines.	171,108,437	0	0	0	171,108,437
		DAZ SP-cPW/ 27 Km Road Maintenance in BUSANZE Sector: RUNYAMI-MIRINDI-RUNYOMBYI. RUTABO-NKANDA. And BUKINGA -NKANDA Roads.	29,564,515	0	0	0	29,564,515
		DB0 SP ePW/ 23.5KM FLEXIBLE ROAD MAINTAINANCE IN BUSANZE SECTOR	18,923,750	0	0	0	18,923,750
		DB2 SP-cPW/ 20 Km Road Maintenance in CYAHINDA Sector: CYAHINDA-GASASA, CYAHINDA-CYANWA-KAMANA. GITARA-COKO-KAMANA Roads.	23,234,728	0	0	0	23,234,728
		DB4 SP ePW/ 28.29KM FLEXIBLE ROAD MAINTAINANCE IN CYAHINDA SECTOR	21,049,361	0	0	0	21,049,361
		DB7 SP-cPW/ 14 Km Road Maintenance in KIVU Sector: KIVU-VUNGA-BIRUTA-KABEZA. RUGANZA-KAGANZA-GASEZO.	46,460,776	0	0	0	46,460,776

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DBA SP ePW/ 17.6KM FLEXIBLE ROAD MAINTAINANCE IN KIVU SECTOR	12,872,367	0	0	0	12,872,367
		DBD SP-cPW/ 23 Km Road Maintenance in MUGANZA Sector:	32,755,690	0	0	0	32,755,690
		RWISHYWA-MUKONGORO-MURAMBYA/GISWI, KAMIRABAGENZI- MUGANZA KIVU					
		DBF SP ePW/ 21.4KM FLEXIBLE ROAD MAINTAINANCE IN MUGANZA SECTOR	17,745,564	0	0	0	17,745,564
		DBH SP-cPW/ 15 Km Road Maintenance in MUNINI Sector: KAMANA- CYAHINDA,	102,284,071	0	0	0	102,284,071
		NTWARI-GIHETA-MASHYA Roads					
		DBL SP-cPW Rehabilitation of Akagera marshland (75 ha) in Ngera Sector	34,155,685	0	0	0	34,155,685
		DBV Construction of car parking and Modern Market sector (ON_GOING)	200,000,000	0	0	0	200,000,000
		DCJ SP ePW/ 19KM FLEXIBLE ROAD MAINTAINANCE IN NGERA SECTOR	14,008,391	0	0	0	14,008,391
		DE3 SP ePW/ 22KM FLEXIBLE ROAD MAINTAINANCE IN NGOMA SECTOR	17,075,654	0	0	0	17,075,654
		DE5 SP ePW/ 21.4KM FLEXIBLE ROAD MAINTAINANCE IN NYABIMATA SECTOR	26,208,000	0	0	0	26,208,000
		DE7 SP-cPW/ 20 Km Road Maintenance in NYABIMATA Sector:	34,879,215	0	0	0	34,879,215
		RWERERE-RUGOGWE-RUHINGA-AGASE. RUGARAMA-MUGANZA Roads.					
		DEI SP-cPW/ 21 Km Road Maintenance in NYAGISOZI Sector: MWOYA-MARABA,	48,409,217	0	0	0	48,409,217
		MWOYA-RUVUGIZO-NYAGISOZI Roads.					
		DEJ SP ePW/18.3KM FLEXIBLE ROAD MAINTAINANCE IN NYAGISOZI SECTOR	3,797,700	0	0	0	3,797,700
		DEM SP-cPW/ 24 km Road Maintenance in RUHERU Sector:	43,296,803	0	0	0	43,296,803
		KABERE-RUYENZI-UMUDASOMWA-REMERA. GISWI-NYABISINDU-KABERE Roads.					
		DEN SP-cPW Rehabilitation of Remera marshland (20 ha) in Ruheru Sector	12,888,157	0	0	0	12,888,157
		DET SP-cPW/ 20 Km Road Maintenance in Ruramba Sector: RURAMBA-BUGIZI,	60,765,657	0	0	0	60,765,657
		RURAMBA-GATWARO RUGOGWE-SHABA, BUSASAMANA-KAMEGERI.					
		DF2 SP ePW/ 19.3KM FLEXIBLE ROAD MAINTAINANCE IN KIBEHO SECTOR	86,393,864	0	0	0	86,393,864
		DG2 Extension Services and Technology Adaptation and Skills Development	30,547,000	0	0	0	30,547,000
		DG8 Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,249,664,289	0	0	0	1,249,664,289
		DGK Nutrition sensitive agriculture and Resilience Mechanisms	388,314,994	0	0	0	388,314,994
		DGS Sustainable Animal Resources Production and Productivity	15,203,067	0	0	0	15,203,067
		DGV Traditional export crop development	10,080,000	0	0	0	10,080,000
		DIS CB_FUGI IDP model village With Construction of 10 Houses(4in1) and Construction of Multipurpose House	132,258,758	0	0	0	132,258,758

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DIU HIMO-Construction of 461 hectares of radical terraces in Busanze, Kivu, Munini, Muqanza, Nyabimata, Ruheru, and Ruramba in Nvaruquru district	225,925,926	0	0	0	225,925,926
		DIZ Provision of VUP Direct Support	208,381,367	0	0	0	208,381,367
		DJ3 Project implementation Project	320,654,976	0	0	0	320,654,976
		DJJ SP-cPW/ 30 Km Road Maintenance in RUSENGE Sector.	60,750,423	0	0	0	60,750,423
		DKK ubudehe projects supported	67,129,474	0	0	0	67,129,474
		DKZ Support to multi-sectorial approach activities for extreme poverty eradication project	101,539,670	0	0	0	101,539,670
		DL0 Plantation of Fruits (8120 trees) projects	4,872,000	0	0	0	4,872,000
		DL1 Plantation of agroforestry (620ha) project	10,667,100	0	0	0	10,667,100
		DL2 Rehabilitation of forest (29 ha) project	13,647,110	0	0	0	13,647,110
		DL3 Plantation of forest trees (Woodlots) 50 ha project	12,375,625	0	0	0	12,375,625
		DL4 Renumeration of Forest Extensionists	12,048,960	0	0	0	12,048,960
		DL5 Support Forest Taskforce project	1,438,165	0	0	0	1,438,165
		DLN Prevention and reduction of malnutrition through One Cup of Milk per Child program	150,076,661	0	0	0	150,076,661
		DLP Construction and rehabilitation of shelters for vulnerable genocide survivors households	90,909,090	0	0	0	90,909,090
		DLQ CB_Construction of Runyani Footbridge in Ngoma Sector	25,204,207	0	0	0	25,204,207
		DPJ Purchase of ambulance for Maraba, Nyantanga, Cyahinda and koko Health centers	61,035,806	0	0	0	61,035,806
		DPL Purchase of ambulance for Maraba, Nvantanqa, Cyahinda and koko Health centers	80,178,866	0	0	0	80,178,866
		DPL Construction of Health Posts	80,178,866	0	0	0	80,178,866
		DPW cPW Creation of radical terraces Ruheru Sector on 40 ha"	16,193,827	0	0	0	16,193,827
		54 RUSIZI	4,523,650,508	0	0	0	4,523,650,508
		5400 RUSIZI DISTRICT	4,523,650,508	0	0	0	4,523,650,508
		C1B Early Childhood Development services	22,914,587	0	0	0	22,914,587
		D6Q Institutional Support Project in Rusizi	7,000,000	0	0	0	7,000,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D73 Plantation of forest trees (Woodlots)	1,500,000	0	0	0	1,500,000
		D7G Make faisibility study of Mibilizi Genocide Memorial Site	108,333,333	0	0	0	108,333,333
		D7I Rehabilitation of forest	3,000,000	0	0	0	3,000,000
		D7N Plantation of agroforestry	21,991,520	0	0	0	21,991,520
		D7P O&M/ Make maintenance of District infrastructures /Administratives building	81,240,528	0	0	0	81,240,528
		D88 Plantation of Fruits trees	8,250,000	0	0	0	8,250,000
		D8N Education Infrastructure Management Project	242,717,265	0	0	0	242,717,265
		D97 Social protection project	505,279,403	0	0	0	505,279,403
		D9G VUP & Livelihoods Programme Monitoring and Implementation Support	311,716,100	0	0	0	311,716,100
		D9M Construction of Bugarama-Kamanyora Crossboarder Markets in Rusizi District	325,000,000	0	0	0	325,000,000
		D9R Development and maintenance of PW transport infrastrucures	819,920,660	0	0	0	819,920,660
		DAW Increase agricultural crop and livestock production	1,602,556,044	0	0	0	1,602,556,044
		DFF Health infrastructures management Projects	80,000,000	0	0	0	80,000,000
		DGE Energy and electricity provision and management project.	291,321,958	0	0	0	291,321,958
		DJW Provision of Shelters to needy genocide survivors	90,909,110	0	0	0	90,909,110
55	NYABIHU		4,254,265,041	0	0	0	4,254,265,041
	5500 NYABIHU DISTRICT		4,254,265,041	0	0	0	4,254,265,041
		820 Health Infrastructures Project	12,248,253	0	0	0	12,248,253
		B7G Urban and rural settlement management project	144,430,792	0	0	0	144,430,792
		BH6 Road infrastructures management project	343,871,435	0	0	0	343,871,435
		CBR Agricultural production and Extension services delivery through Twigire Model	1,371,610,252	0	0	0	1,371,610,252
		CBT Education infrastructures project	222,422,227	0	0	0	222,422,227

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

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CBV Social Protection project	370,967,321	0	0	0	370,967,321
		CCJ Health infrastructures project	69,090,909	0	0	0	69,090,909
		CCM Livestock development project	388,496,052	0	0	0	388,496,052
		CCP Support to natural resources sustainability Project	157,878,606	0	0	0	157,878,606
		CCW Roads infrastructures project	307,194,476	0	0	0	307,194,476
		CQ7 Urban and rural Settlement Project	25,055,902	0	0	0	25,055,902
		CQU Private Sector Development Project	300,000,000	0	0	0	300,000,000
		D5D Roads infrastructures Project	467,332,150	0	0	0	467,332,150
		D5J Feasibility Study Fund Project in Nyabihu	73,666,666	0	0	0	73,666,666
		56 RUBAVU	4,288,301,170	0	0	0	4,288,301,170
		5600 RUBAVU DISTRICT	4,288,301,170	0	0	0	4,288,301,170
		D5K Mahoko-Nyabirasi Road rehabilitation 8.25 Km	137,220,891	0	0	0	137,220,891
		D5N Upgrading of public light in Rubavu City(Hospital-ADEPR-Petite barriere-Stade Umuanda) 6.2 KM	253,626,617	0	0	0	253,626,617
		D9U HIMO-Maintenance of Roads within the Rubavu District	125,925,926	0	0	0	125,925,926
		DA6 Roads infrastructures feasibility studies	50,000,000	0	0	0	50,000,000
		DA8 Maintenance of District roads	20,348,536	0	0	0	20,348,536
		DAA rehabilitation of SP/ePW KIRARO-BUSASAMANA MPUZAMAHANGA flexible road maintenance in Busasamana sector	705,281,874	0	0	0	705,281,874
		DAS Support to multi-sectorial approach activities to needy, eligible children and for extreme poverty eradication.	717,969,306	0	0	0	717,969,306
		DBK Urban and rural settlement management through relocation of households from high risk zone projects	422,451,481	0	0	0	422,451,481
		DCD Natural resources sustainable management projects	31,280,880	0	0	0	31,280,880
		DE1 Support to education infrastructures projects	372,232,168	0	0	0	372,232,168
		DE9 Health infrastructures projects	106,153,535	0	0	0	106,153,535

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DEB Provision of WESPIC contributions	300,000,000	0	0	0	300,000,000
		DEG Girinka project in Rubavu	954,900,866	0	0	0	954,900,866
		DJA Construction of Genocide survivors houses	90,909,090	0	0	0	90,909,090
		57 KARONGI	4,072,031,024	0	0	0	4,072,031,024
		5700 KARONGI DISTRICT	4,072,031,024	0	0	0	4,072,031,024
		C7Y Feasibility Study Fund Project in karongi	66,666,666	0	0	0	66,666,666
		CM4 Support to health projects	379,978,119	0	0	0	379,978,119
		CN1 Education infrastructure projects	266,030,706	0	0	0	266,030,706
		CN5 Support to social protection projects	597,527,108	0	0	0	597,527,108
		CNC Culture infrastructure projects	204,040,526	0	0	0	204,040,526
		CP1 Trade and industry infrastructure projects	180,000,000	0	0	0	180,000,000
		CP7 increase livestock agricultural project	922,805,614	0	0	0	922,805,614
		CPC Support to natural resources and environment projects	358,634,557	0	0	0	358,634,557
		CQP Support to Transport infrastructure projects	638,239,838	0	0	0	638,239,838
		CQQ HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	458,107,890	0	0	0	458,107,890
		58 NGORORERO	5,080,468,825	0	0	0	5,080,468,825
		5800 NGORORERO DISTRICT	5,080,468,825	0	0	0	5,080,468,825
		854 Business development infrastructures projects	315,540,354	0	0	0	315,540,354
		857 Road infrastructures management project	400,000,000	0	0	0	400,000,000
		B2M Energy and electricity provision and management project	113,050,973	0	0	0	113,050,973
		C78 Roads Infrastructure and Maintenance Management Project	1,246,608,366	0	0	0	1,246,608,366
		C7A Water and sanitation infrastructure projects management	29,340,464	0	0	0	29,340,464

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CB9 Construction of Radical terraces	95,425,926	0	0	0	95,425,926
		CBF Construction and maintenance of schools project	204,637,296	0	0	0	204,637,296
		CJV Social Protection Provision and Management Project	701,951,689	0	0	0	701,951,689
		CL4 HIMO/Construction of radical terraces	967,197,737	0	0	0	967,197,737
		CL5 Agriculture Production and Management Project	600,944,739	0	0	0	600,944,739
		CL8 Support farmers organizations and capacity building of producers projects	41,779,000	0	0	0	41,779,000
		CLQ Natural resources sustainable management projects	27,463,320	0	0	0	27,463,320
		CLT Electrification to households and public facilities	46,245,218	0	0	0	46,245,218
		CLV Construction of houses in IDP model villages	174,283,743	0	0	0	174,283,743
		DH4 Provision of support to district capacities to implement local development projects	116,000,000	0	0	0	116,000,000
		59 NYAMASHEKE	5,331,741,292	0	0	0	5,331,741,292
		5900 NYAMASHEKE DISTRICT	5,331,741,292	0	0	0	5,331,741,292
		290 Roads Infrastructures Project	1	0	0	0	1
		300 Health Infrastructures Project	74,639,798	0	0	0	74,639,798
		C8K C8K Health infrastructure projects	48,000,000	0	0	0	48,000,000
		CE2 One Cup of Milk per child Project in Nyamasheke	833,551,583	0	0	0	833,551,583
		CGZ Agriculture Production and Management Project	904,390,324	0	0	0	904,390,324
		CHJ Forestry resources management project	32,256,400	0	0	0	32,256,400
		CKA Construction od dining hall and kitchen at TTC Mwezi	244,716,670	0	0	0	244,716,670
		CRI Electricity project	341,837,315	0	0	0	341,837,315
		CRV CRV Road Infrastructure project	1,061,963,005	0	0	0	1,061,963,005
		CS8 Construction of Gatobororo-Nyamwizerwa water pipeline	285,000,000	0	0	0	285,000,000

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CUB Private sector and skills development project	300,000,000	0	0	0	300,000,000
		D5W Feasibility Study Fund Project in Nyamasheke	73,666,666	0	0	0	73,666,666
		DED Settlement and habitat promotion project	80,369,630	0	0	0	80,369,630
		DGM Radical terraces and progressive terraces project	960,440,811	0	0	0	960,440,811
		DJR Construction of shelters for vulnerable genocide survivors/FARG	90,909,090	0	0	0	90,909,090
		60 RUTSIRO	4,177,848,798	0	0	0	4,177,848,798
		6000 RUTSIRO DISTRICT	4,177,848,798	0	0	0	4,177,848,798
		BJW Construction and Supervision of 35 classrooms, 36 Cubicle latrines and their furnitures	239,747,978	0	0	0	239,747,978
		C8V Extension Services and Technology Adaptation and Skills Development	36,018,000	0	0	0	36,018,000
		CB2 Sustainable Livestock Production	60,692,000	0	0	0	60,692,000
		CKM Construction of water supply system of Kinihira-Kamina-GS Ngabo-Toyota -Nkora WSS	22,871,760	0	0	0	22,871,760
		CKW Construction of Murambi-Bweramana - Rwabisururu (13Km) water supply system in Boneza Sector	131,785,600	0	0	0	131,785,600
		CL7 Construct Bwiza-Torwe-Busuku water supply system in Nyabirasi Sector (12km)	120,591,229	0	0	0	120,591,229
		CRJ To Construct 6 new health posts	150,000,000	0	0	0	150,000,000
		CW2 Construction of Butana Footbridge	23,500,000	0	0	0	23,500,000
		CW3 Construction of Kagogo Footbridge	32,930,000	0	0	0	32,930,000
		CW6 Construction of Kirumbi Footbridge	37,230,000	0	0	0	37,230,000
		CW7 Construction of Kiruri Footbridge	30,040,000	0	0	0	30,040,000
		CWC Construction of Nkora Footbridge	24,870,000	0	0	0	24,870,000
		CWD Construction of Rwinyoni Footbridge	36,770,000	0	0	0	36,770,000
		D5R Contribution to WESPIC	300,000,000	0	0	0	300,000,000
		D96 District Capacities support project implementation for FY 2019/20	164,179,570	0	0	0	164,179,570

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D99 Social protection provision project implementation and coordination for FY 2019-20	54,344,197	0	0	0	54,344,197
		DC6 Integrated IDP Model Villages scaled up and construction of houses of 4 in 1 in MUSASA and MUKURA IDP-MVs	221,800,759	0	0	0	221,800,759
		DCS Roads infrastructures project development/cPW projects executed	597,915,741	0	0	0	597,915,741
		DCZ Roads infrastructures project development/ePW projects executed	149,145,832	0	0	0	149,145,832
		DD6 Production of tree seedlings, their planting for Agroforestry , Fruits)	31,463,320	0	0	0	31,463,320
		DDB Sustainable, Diversified and Climate Smart Crop Production and Productivity	5,375,000	0	0	0	5,375,000
		DDC Agriculture intensification project	737,745,280	0	0	0	737,745,280
		DDD Nutrition sensitive agriculture and Resilience Mechanisms	358,296,673	0	0	0	358,296,673
		DDE Traditional export crop development	5,080,000	0	0	0	5,080,000
		DDS Provide social protection/DS project	156,194,789	0	0	0	156,194,789
		DEF Support to multi-sectorial approach activities for extreme poverty and malnutrition eradication	126,190,746	0	0	0	126,190,746
		DGA support ubudehe project	98,065,646	0	0	0	98,065,646
		DGG Construction of Nyamagumba Memorial Site.	93,732,778	0	0	0	93,732,778
		EP4 Construction of Ntaruko bridge in Rutsiro District in 2019/20 FY	131,271,900	0	0	0	131,271,900
	61 BURERA		5,456,333,281	0	0	0	5,456,333,281
	6100 BURERA DISTRICT		5,456,333,281	0	0	0	5,456,333,281
		BJP IDP Model Village Integration Project	331,045,864	0	0	0	331,045,864
		BNT Water And Sanitation Infrastructure Project.	211,003,331	0	0	0	211,003,331
		BPS Roads infrastructure project	23,802,313	0	0	0	23,802,313
		BQB District building construction projet	84,000,000	0	0	0	84,000,000
		BQE Roads Maintenance project	712,640,218	0	0	0	712,640,218
		BQH Master plan implementation project	96,691,656	0	0	0	96,691,656

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CI6 Relocation of 338 poor households from HRZs and scattered settlements to planned villages	176,081,043	0	0	0	176,081,043
		CIU Construction of 61 classrooms and 48 latrines in Burera District	310,975,423	0	0	0	310,975,423
		CKH Electricity provision in 11 Sectors of Burera District	17,154,300	0	0	0	17,154,300
		CKJ Rehabilitation of 15 old water supply systems in Burera District	103,333,333	0	0	0	103,333,333
		D64 Rehabilitation of Maya -Rutamba-Gitesanyi-kwa Mutabazi (HIMO-Projects)	446,000,000	0	0	0	446,000,000
		D68 B-Up grading Nyamicucu health post	434,335,559	0	0	0	434,335,559
		D6C B-Construction of Mugu Mini Market in Kagogo sector	33,962,516	0	0	0	33,962,516
		D8F UBUDEHE support project in Burera	115,454,607	0	0	0	115,454,607
		D8M SP VUP & Livelihoods Programme Monitoring and Implementation Support	148,747,453	0	0	0	148,747,453
		D8P Supporting to multi-sectorial approach activities for extreme poverty eradication	106,699,132	0	0	0	106,699,132
		D8Q Direct Support to vulnerable groups	224,256,305	0	0	0	224,256,305
		D8T Extension Services and Technology Adaptation and Skills Development	40,666,000	0	0	0	40,666,000
		D8V Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,113,112,873	0	0	0	1,113,112,873
		D8Y Traditional export crop development	41,580,000	0	0	0	41,580,000
		D90 Forestry Resources Management	38,705,880	0	0	0	38,705,880
		DDF Construction of radical terraces through VUP	58,148,533	0	0	0	58,148,533
		DDP Provision of a cup of milk to needy and eligible children	40,201,966	0	0	0	40,201,966
		DH3 CROSS BORDER ROADS	123,465,719	0	0	0	123,465,719
		DNI Sustainable Livestock Production Project	424,269,257	0	0	0	424,269,257
	62 GICUMBI		4,950,691,757	0	0	0	4,950,691,757
	6200 GICUMBI DISTRICT		4,950,691,757	0	0	0	4,950,691,757
		CIH Electricity Connection Project	593,940,030	0	0	0	593,940,030

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CKS Water provision Project.	327,649,010	0	0	0	327,649,010
		CP9 Roads infrastructure project	294,364,240	0	0	0	294,364,240
		CPJ Construction and upgrading of Gatuna selling point and rubaya market.	173,913,346	0	0	0	173,913,346
		CSD Upgrading of Gatuna Health Post	256,055,245	0	0	0	256,055,245
		CZD Construction maintenance, and Supervision of classrooms, Cubicle latrines	340,769,231	0	0	0	340,769,231
		CZJ Construction of Kagugo/Rubaya IDP Model Village Phase II	308,039,220	0	0	0	308,039,220
		CZK Support to Social protection project.	658,412,139	0	0	0	658,412,139
		CZL Support to agricultural crop and livestock production	785,482,560	0	0	0	785,482,560
		CZQ Environment And Natural Resources project	1,061,932,352	0	0	0	1,061,932,352
		DDV Institutional Support Project in Gicumbi	59,225,294	0	0	0	59,225,294
		DJY Construction of Genocide survivors shelters	90,909,090	0	0	0	90,909,090
		63 MUSANZE	4,039,855,950	0	0	0	4,039,855,950
		6300 MUSANZE DISTRICT	4,039,855,950	0	0	0	4,039,855,950
		BAC Improvement and Extension of the GIRINKA programme and other appropriated Livestock development services	92,856,202	0	0	0	92,856,202
		BBM Road construction project of Ku ishusho-Kabuga Primary School-Gitinda Village-Gahunqa and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruvaza	480,796,743	0	0	0	480,796,743
		CCB Construct Kimonyi-Kivumu-Shingiro-Kisubyo murum road in Kimonyi Sector(7.020km)	126,903,970	0	0	0	126,903,970
		CM5 SP-CPW -Rehabilitation Rwasirizo- Centrale Ninda- Centre Kagano : 3.7 km	33,333,333	0	0	0	33,333,333
		CM6 SP-cPW Construction of Mudakama Cell-Kagongo Centre-GS Rwinzovu-ADEPR Rwinzovu (4.5km) in Gataraka Sector. Phase I	96,305,963	0	0	0	96,305,963
		CM7 SP- cPW Construction of Kibanda-Kabanyarwanda-Mwizamu-Kamisave Cell Office (5Km) in REMERA Sector.Phase I	108,557,596	0	0	0	108,557,596
		CM8 SP-cPW Rehabilitation of Gakoro Cell Office-Karwa-Kiriba (3.5Kms) in GACACA Sector. Phase I	76,572,490	0	0	0	76,572,490
		CM9 SP-cPW Rehabilitation of Butare-Gasakuza (8.5Kms) in GACACA Sector	76,572,490	0	0	0	76,572,490
		CMD Regular maintainance of 43km of Public light in Musanze District	54,351,984	0	0	0	54,351,984

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CME Installation of Public lighting in Musanze Town streets: Nyarubande-Urugaga	55,000,000	0	0	0	55,000,000
		Imbaraga- Marantima road (1km):					
		CMV Feasibility study of constructing paved and/or asphalt roads (Station	33,333,333	0	0	0	33,333,333
		merz-Wisdom primary school- Kabeza Cell office road. Nyamaqumba primary					
		CY7 Promotion of farmers organization and capacity building (Twigire Muhinzi)	950,960,627	0	0	0	950,960,627
		CYB Planting 600 ha of Agroforestry	33,009,600	0	0	0	33,009,600
		CYC Small Scale Irrigation Technology	16,000,000	0	0	0	16,000,000
		D3Y Completion of construction works of IDP Model Villages	103,684,815	0	0	0	103,684,815
		D4M Expropriation of Area affected in acquisition of differents infrastructures	532,500,000	0	0	0	532,500,000
		D4Q HIMO/Rehabilitation of Ecosystem and construction of radical terraces in watershed of Ruhondo lake and its surrounding areas	175,925,926	0	0	0	175,925,926
		D4R VUP Services Direct support	137,521,971	0	0	0	137,521,971
		D6A SP/Community/home based child care project	46,216,138	0	0	0	46,216,138
		D6D SP/VUP beneficiary skills development	8,500,000	0	0	0	8,500,000
		D6F SP/VUP and Livelihoods Programme Monitoring and Implementation Support	49,086,927	0	0	0	49,086,927
		D6Z PW Expansion and Management Project	103,837,005	0	0	0	103,837,005
		D71 Establishment and financing of Ubudehe project	122,628,942	0	0	0	122,628,942
		DA0 Construction and maintainece of School infrastructures	315,742,247	0	0	0	315,742,247
		DLY PW projects grievance and redress committees training	4,198,119	0	0	0	4,198,119
		DLZ Traditional export crop development	128,768,400	0	0	0	128,768,400
		DNF Different bridges in Musanze District constructed	76,691,129	0	0	0	76,691,129
		64 RULINDO	3,674,229,914	0	0	0	3,674,229,914
		6400 RULINDO DISTRICT	3,674,229,914	0	0	0	3,674,229,914
		393 Roads Infrastructures Project	219,477,518	0	0	0	219,477,518
		426 Education Infrastructures Project	449,383,999	0	0	0	449,383,999

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		427 Water And Sanitation Infrastructures Project	3,392,119	0	0	0	3,392,119
		428 Urbanization, rural Settlement and land management promotion	156,851,942	0	0	0	156,851,942
		AR2 Private sector development & youth employment Project	350,898,697	0	0	0	350,898,697
		AR4 Governance development Project	62,129,906	0	0	0	62,129,906
		CVM Promotion of sustainable agriculture and livestock farming technologies	877,536,017	0	0	0	877,536,017
		CW1 Management of forests, trees and agro forestry	35,905,880	0	0	0	35,905,880
		CWL Support to Road infrastructure development project	408,543,414	0	0	0	408,543,414
		D3B Integrated water resources management (IWRM)	375,925,926	0	0	0	375,925,926
		D7J Support to Social protection projects.	734,184,496	0	0	0	734,184,496
		65 GAKENKE	3,966,449,203	0	0	0	3,966,449,203
		6500 GAKENKE DISTRICT	3,966,449,203	0	0	0	3,966,449,203
		729 Development And Maintenance Of Road Infrastructures	23,333,333	0	0	0	23,333,333
		730 Energy Development And Electricity Provision Project	70,001,703	0	0	0	70,001,703
		734 Urban And Rural Settlement Project	140,678,678	0	0	0	140,678,678
		736 Water and Sanitation infrastructure Projects	299,612,692	0	0	0	299,612,692
		738 Social Protection Project	443,175,200	0	0	0	443,175,200
		740 Development And Maintenance Of Road Infrastructure	40,707,055	0	0	0	40,707,055
		742 Natural Resources Sustainable Management Project	38,546,936	0	0	0	38,546,936
		744 District Capacities Support Project	72,366,992	0	0	0	72,366,992
		BHE Administrative infrastructure management project	356,031,419	0	0	0	356,031,419
		BZ0 Construction of ECD model	4,579,919	0	0	0	4,579,919
		C9N School infrastructures are constructed and maintained	128,624,929	0	0	0	128,624,929

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CAT 1000 improved pig's race are distributed in Kivuruga, Kamubuga, Minazi and Rushashi sectors.	10,000,000	0	0	0	10,000,000
		CBI Plantation of coffee on 300 ha in Coko, Ruli, Minazi, Muzo, Mataba, Muhondo, Rusasa, Muvonqwe, Gakenke sectors	75,925,926	0	0	0	75,925,926
		CBQ Rehabilitation of Kazibaziba-Bweramana-Mataba-Munini WSS	77,000,000	0	0	0	77,000,000
		CEG Number of PW beneficiaries in road construction and rehabilitation is increased	330,114,292	0	0	0	330,114,292
		CEW Number of PW beneficiaries in radical terraces is increased	82,161,846	0	0	0	82,161,846
		D0E Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)	471,189,560	0	0	0	471,189,560
		D0I Adequate health infrastructure constructed, rehabilitated and equipped	4,922,134	0	0	0	4,922,134
		DB8 Extension Services and Technology Adaptation and Skills Development	45,407,000	0	0	0	45,407,000
		DBB Agricultural production systems development projects	784,722,410	0	0	0	784,722,410
		DBQ Sustainable Animal Resources Production and Productivity	23,547,075	0	0	0	23,547,075
		DBT Nutrition sensitive agriculture and Resilience Mechanisms	151,550,864	0	0	0	151,550,864
		DC3 Traditional export crop development	2,580,000	0	0	0	2,580,000
		DEU Electrification of Buranga-Rwakirari sites in Kivuruga Sector	212,023,743	0	0	0	212,023,743
		DHV One Cup of Milk per child Project in Gakenke	77,645,497	0	0	0	77,645,497
		66 RUHANGO	3,223,852,706	0	0	0	3,223,852,706
		6600 RUHANGO DISTRICT	3,223,852,706	0	0	0	3,223,852,706
		BK3 Roads Infrastructure Projects	195,854,803	0	0	0	195,854,803
		BLW Social Protection Projects in Ruhango District	15,482,345	0	0	0	15,482,345
		BRH Sport & Culture Development Project	185,904,598	0	0	0	185,904,598
		BRP Energy Development And Electricity Provision Project	172,506,401	0	0	0	172,506,401
		BRW Water And Sanitation Infrastructures Project	54,366,184	0	0	0	54,366,184
		BS9 Health infrastructures management project	4,886,864	0	0	0	4,886,864

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C8R Construction of IDP model villages	17,000,000	0	0	0	17,000,000
		C8Z Construction of roads infrastructure projects	902,862,588	0	0	0	902,862,588
		D56 Provision of social protection projects	412,528,111	0	0	0	412,528,111
		D8A Provision of support to district capacities	43,333,333	0	0	0	43,333,333
		D8L Construction and maintenance of schools	137,209,067	0	0	0	137,209,067
		DAY Agricultural production Systems Development Project.	734,985,498	0	0	0	734,985,498
		DB9 Girinka project in Ruhango	124,452,326	0	0	0	124,452,326
		DBC Plantation of forest project	64,870,760	0	0	0	64,870,760
		DD2 One Cup of Milk per child Project in Ruhango	66,700,738	0	0	0	66,700,738
		DKD Completion of shelter for genocide survivors	90,909,090	0	0	0	90,909,090
		67 NYARUGENGE	995,157,627	0	0	0	995,157,627
		6700 NYARUGENGE DISTRICT	995,157,627	0	0	0	995,157,627
		336 Natural Resources Sustainable Management Project	40,481,434	0	0	0	40,481,434
		343 Urban And Rural Settlement Project	73,013,504	0	0	0	73,013,504
		344 Education Infrastructures Project	325,656,175	0	0	0	325,656,175
		345 Roads Infrastructures Project	216,166,542	0	0	0	216,166,542
		BND Water And Sanitation Infrastructures Project	110,000,000	0	0	0	110,000,000
		BPG Direct Support delivered to extremely poor households headed by unemployed female and males	98,408,829	0	0	0	98,408,829
		BPU District Capacities Support Project	60,461,681	0	0	0	60,461,681
		D43 Energy Development and Electricity provision project	14,671,640	0	0	0	14,671,640
		D6I Agriculture development project/Increase agricultural crop production	56,297,822	0	0	0	56,297,822
		68 KICUKIRO	2,088,493,518	0	0	0	2,088,493,518

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	6800	KICUKIRO DISTRICT	2,088,493,518	0	0	0	2,088,493,518
		BG4 DS / Provide direct support to vulnerable people	9,488,469	0	0	0	9,488,469
		BKN Construction of Kagarama - Muyange asphalt road (6.8 km)	1,076,500,073	0	0	0	1,076,500,073
		BVP Construction of 0.650 km of Gahanga center-Cricket play ground asphalt road	120,658,399	0	0	0	120,658,399
		BVS Construction of Karembure 12 YBE school	150,000,000	0	0	0	150,000,000
		DC1 Shool construction project	276,053,454	0	0	0	276,053,454
		DD1 Extension services delivery through Twigire Model project	6,626,000	0	0	0	6,626,000
		DD3 Development of small scale irrigation technologies (SSIT)project	5,000,000	0	0	0	5,000,000
		DD5 Increase Agricultural productivity through the provision of inputs subsidies (Seeds & Fertilizers)	26,364,695	0	0	0	26,364,695
		DD7 Increase Agricultural productivity through genetic improvement and vaccination	4,597,343	0	0	0	4,597,343
		DDG Payment of Forest Extensionists Salaries in 10 Sectors	8,606,400	0	0	0	8,606,400
		DDH Plantation of forest trees (Woodlots)	1,500,000	0	0	0	1,500,000
		DDJ Plantation of agroforestry trees project	1,250,000	0	0	0	1,250,000
		DDK Plantation of fruits trees project	4,400,000	0	0	0	4,400,000
		DDL Plantation of (20Ha of bamboo trees)	9,000,000	0	0	0	9,000,000
		DEC cPW/ Earth road rehabilitation project in Gahanga Sector	21,254,400	0	0	0	21,254,400
		DEH cPW- Earth road rehabilitation project in Gatenga Sector	32,724,000	0	0	0	32,724,000
		DF9 cPW/ Earth road rehabilitation project in Kanombe Sector	27,864,000	0	0	0	27,864,000
		DFC cPW/ Earth road rehabilitation project in Nyarugunga Sector	33,998,361	0	0	0	33,998,361
		DFE cPW/Earth road rehabilitation project in Masaka Sector	53,990,239	0	0	0	53,990,239
		DFS Provision of financial support to Village Ubudehe project	66,118,488	0	0	0	66,118,488
		DH1 Landscaping Nyanza Garden of Memory project	142,024,220	0	0	0	142,024,220

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DHJ VUP & Livelihoods Programme Monitoring and Implementation Support project	4,025,073	0	0	0	4,025,073
		DHQ Support of e-PW in Two sectors	6,449,904	0	0	0	6,449,904
	69 GASABO		1,911,055,686	0	0	0	1,911,055,686
	6900 GASABO DISTRICT		1,911,055,686	0	0	0	1,911,055,686
		370 Energy Development And Electricity Provision Project	36,518,432	0	0	0	36,518,432
		C0P Health infrastructure projects	146,246,320	0	0	0	146,246,320
		CUK Agriculture projects	80,480,800	0	0	0	80,480,800
		CUM Intensification of agricultural project	158,631,785	0	0	0	158,631,785
		D4V Provision of social protection project	379,805,475	0	0	0	379,805,475
		D54 Road infrastructures projects	481,542,734	0	0	0	481,542,734
		D59 Construction of District administrative office	260,782,846	0	0	0	260,782,846
		DAC Construction and maintenance of schools infrastructure	261,055,747	0	0	0	261,055,747
		DB1 Forestry Development Project in Gasabo	55,022,220	0	0	0	55,022,220
		DCF Water infrastructure to new households projects	50,969,327	0	0	0	50,969,327
	70 CITY OF KIGALI		14,575,820,604	0	0	0	14,575,820,604
	7000 KIGALI CITY		14,575,820,604	0	0	0	14,575,820,604
		BTB 54.56km Kigali Urban roads upgrading project	2,073,862,452	0	0	0	2,073,862,452
		BUA Relocation of people living in high risk zones	177,347,426	0	0	0	177,347,426
		BVE CoK Capacity building Development Project	5,112,000	0	0	0	5,112,000
		BZQ Street lighting project	191,691,766	0	0	0	191,691,766
		CUW Expropriation, relocation of Properties and utilities affected by CoK Project	3,673,505,969	0	0	0	3,673,505,969
		DPQ Rehabilitation and Extension of Kigali City Roads Junctions	306,973,653	0	0	0	306,973,653

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EIJ Construction of Km 4.3 Karuruma - Bweramvura asphalt road	387,015,225	0	0	0	387,015,225
		EIK cPW/Rehabilitation of Km 2.6 Murarambo-Rukoma earth road in Bumbogo Sector	12,870,000	0	0	0	12,870,000
		EIQ Develop irrigation schemes through SSIT (ha)	15,000,000	0	0	0	15,000,000
		EIR Beatification of urban areas (Ornamental trees) planted	29,654,530	0	0	0	29,654,530
		EIS Construction works and supervision of 6.95 km Kagarama - Muyange asphalt road	702,029,218	0	0	0	702,029,218
		EIU Construction of Gahanga center-Cricket play ground (0.650 km) of asphalt road	250,504,639	0	0	0	250,504,639
		EIV Study for AZAM-Mvuzo-Birembo Asphalt Road (13.6 Km)	56,000,000	0	0	0	56,000,000
		EIY Conducting Study for construction of Km 12.45 of Karuruma Camp Jali - Rubingo memorial site asphalt road.	50,000,000	0	0	0	50,000,000
		EJ0 Distribution of electricity to new households in Jabana Sector	90,502,719	0	0	0	90,502,719
		EJ2 cPW/Rehabilitation of 3Km Earth road in Nyarugunga	43,549,260	0	0	0	43,549,260
		EJ3 Earth roads construction and maintenance	94,644,768	0	0	0	94,644,768
		EJ4 cPW/ Rehabilitation of 3Km Earth road in Masaka Sector	14,226,716	0	0	0	14,226,716
		EJ5 Conduct project feasibility studies	33,333,333	0	0	0	33,333,333
		EJ9 Develop irrigation schemes through SSIT (ha).	10,000,000	0	0	0	10,000,000
		EJA Provide subsidy for seeds to the farmers	19,218,912	0	0	0	19,218,912
		EJD Purchase semens	1,556,303	0	0	0	1,556,303
		EJE Construction of Drying shelters	70,000,000	0	0	0	70,000,000
		EJF Provide incentives to farmer promoters (FP)	17,033,001	0	0	0	17,033,001
		EJI Coordination of CoK and Districts planning and budgeting	7,117,378	0	0	0	7,117,378
		EJJ Public lighting infrastructure development	455,523,830	0	0	0	455,523,830
		EJL Purchase and distribute Girinka "One Cow Per Poor Family	12,380,000	0	0	0	12,380,000
		EJP Expropriation of Properties and relocation of utilities affected by CoK	1,793,570,832	0	0	0	1,793,570,832

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EJR Twigire Muhinzi model Project	8,400,000	0	0	0	8,400,000
		EJS Agroforestry trees projects	5,299,967	0	0	0	5,299,967
		EJT Ubudehe Projects	57,354,838	0	0	0	57,354,838
		EJU Construction, rehabilitation and maintenance of CoK Roads	1,558,585,643	0	0	0	1,558,585,643
		EJV Project Feasibility Studies conducted	33,333,333	0	0	0	33,333,333
		EJY Nyanza garden of memory Project	441,317,300	0	0	0	441,317,300
		EJZ School infrastructure projec	370,000,000	0	0	0	370,000,000
		EK0 cPW/ Rehabilitation of Km 5 Cyeyere-Kidashya-Bweramvura in Jabana Sector..	47,454,673	0	0	0	47,454,673
		EK1 City Master Plan review and Update	500,000,000	0	0	0	500,000,000
		EK2 ePW/Maintenance of 18 Km earth road in Kabuye, Ngiriyi and Bweramvura cells of Jabana Sector.	6,072,716	0	0	0	6,072,716
		EK3 cPW/ Maintenance of Km 3.2 earth community access roads: Mubuga-aqatare-aqashvaru-aqatare-nyunqwe-kaievuba Road	29,961,579	0	0	0	29,961,579
		EK4 cPW/Rehabilitation of Km 6 of earth road Kinyana-Gasagara-Mbandazi in Rusororo sector	57,751,195	0	0	0	57,751,195
		EK5 ePW/ maintenance of 6Km Rugende-Kinyana-Mbandazi-Gasagara earth road in rusororo sector	5,133,305	0	0	0	5,133,305
		EK7 cPW/Maintenance of Km 4.1 earth community access roads: Kabarera-Karekare-Kareshya in Rutunga sector	12,899,280	0	0	0	12,899,280
		EK8 cPW/Maintenance of Km 4.5 earth community access roads: Muremure-Rukerereza in Rutunga sector	24,081,708	0	0	0	24,081,708
		EKA ePW/Maintenance of 10 Km earth road in Bwiza,Mukuyu,Kibenga,Masaro, Cyaruzinze and Rudashya cells of Ndera Sector.	5,534,485	0	0	0	5,534,485
		EKB ePW/Maintenance of 1.2Km earth road (Jerome-EDPR road and Mont Juru road in Nyamugali cell of Gatsata Sector.	802,230	0	0	0	802,230
		EKE cPW/ Km 4.2 earth community access roads: Akabande-Nyamugali-Kigarama maintained	12,238,332	0	0	0	12,238,332
		EKI cPW/Rehabilitation of 6 km earth road Gasura – Sha cells	76,983,546	0	0	0	76,983,546
		EKJ ePW/Maintenance of 17Km earth Roads, Greening and Beautification in Nduba Sector. Sha. Shango. Butare. Gatunga. Gasanze. Muremure and Gasura Cells.	11,899,289	0	0	0	11,899,289
		EKL ePW/Maintenance of 18 Km earth road in Kabariza,Kacyatwa,gasabo, Kigabiro and Indatemwa cells of Rutunga Sector.	6,160,053	0	0	0	6,160,053
		EKN cPW/Maintenance of Km 10 earth community access roads: Mulindi - Ruhangare - Burunga - Mukuyu -Jurwe-Kiziba-Akimana-Ruseno in Ndera sector	135,372,383	0	0	0	135,372,383

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

2019/2020



Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EKP ePW/Maintenance of 2.3Km earth road Murutoki-Jari road and Kiderenka-yanzi road in Nyamabuye cell of Gatsata Sector.	12,812,230	0	0	0	12,812,230
		EKQ ePW/Maintenance of 3.3 Km earth road in Gacuciro-Utexirwa,kagugu-Urugarama of Gacuciro Cell.	5,734,683	0	0	0	5,734,683
		EKR ePW/Maintenance of 3 Km earth road CS Murama-Binunga village, Ngaruvinka-Rufiqiza in Murama cell	2,033,490	0	0	0	2,033,490
		EKT ePW/Maintenance of 5.2 Km earth road Rufigiza, Giheka, Muhororo in Kagugu cell	1,016,745	0	0	0	1,016,745
		EKU ePW/Maintenance of 5Km earth road Rwankuba-Dubai, Gasharu-Agatare in Gasharu cell	1,016,745	0	0	0	1,016,745
		EKW Water supply to 937 new households in Rusororo & Gikomero Sectors	15,566,525	0	0	0	15,566,525
		EL0 Construction/Rehabilitation of 6 dwelling units for vulnerable Genocide survivors	12,950,629	0	0	0	12,950,629
		EL2 Fully construction of Gasabo District administrative office	349,650,629	0	0	0	349,650,629
		ELM cPW/Maintenance of Km 4.5 earth community access roads: Ntaruka-Kantabana -Cyili in Rutunqa sector	5,656,588	0	0	0	5,656,588
		ELV Supporting Ubudehe projects (Village & Individual projects)*	5,006,617	0	0	0	5,006,617
		EMW Relocate 73 Families living in High risk zone (Mashland/Kangondo) in Kangondo Village	103,772,856	0	0	0	103,772,856
		EMY cPW/Rehabilitation of Km 3 earth road Urutarishonga-Rwegeka-Kabuye- earth road in Bumboqo Sector	3,261,666	0	0	0	3,261,666
		EMZ cPW/Rehabilitation of Km 2.4 earth road Bitega-Kinunga-Kwiperu earth road in Bumboqo Sector	17,285,000	0	0	0	17,285,000
		EN0 cPW/Rehabilitation of Km 6 earth road Rubona Jurwe-Agasharu-Kamunungu in Jabana Sector	31,184,805	0	0	0	31,184,805
		EN1 Provide incentives to farmer promoters (FP)	4,576,000	0	0	0	4,576,000
		ENC Provide subsidy for fertilizers to the farmers from cat 1 Ubudehe	3,435,611	0	0	0	3,435,611
			657,828,077,496	40,177,136,237	198,352,137,681	259,810,079,598	1,156,167,431,012



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ANNEX II-4:2019/2020-BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
Total	497,261,922,907	545,603,485,951	306,091,920,162	155,560,583,209	10,516,014,867	45,822,041,205	53,441,116,753	132,838,406,843	113,747,581,664	1,860,883,073,562	698,005,213,733	458,162,217,279	1,156,167,431,012	3,017,050,504,573
01 PRESIREP	22,296,048,301	38,025,750,708	1,061,326,558	0	0	1,916,032,223	363,224,781	13,121,991,589	0	76,784,374,160	27,795,263,134	5,225,108,191	33,020,371,325	109,804,745,485
0100 PRESIREP	2,418,909,616	13,947,858,776	260,000,000	0	0	0	350,300,781	3,743,752,475	0	20,720,821,648	1,983,849,084	0	1,983,849,084	22,704,670,732
0101 NATIONAL COMMISSION FOR UNITY	337,232,933	445,325,242	7,500,000	0	0	0	1,000,000	70,379,781	0	861,437,956	44,496,150	171,057,000	215,553,150	1,076,991,106
0102 GENERAL SECRETARIAT NSS	11,577,726,954	0	0	0	0	0	0	6,764,028,005	0	18,341,754,959	5,200,144,064	0	5,200,144,064	23,541,899,023
0106 OMBUDSMAN OFFICE	914,508,032	839,185,474	59,274,048	0	0	0	0	3,000,000	0	1,815,967,554	0	1,052,855,373	1,052,855,373	2,868,822,927
0108 RWANDA DEVELOPMENT BOARD	4,895,449,679	19,318,456,112	456,000,001	0	0	1,916,032,223	0	2,302,295,718	0	28,888,233,733	16,798,558,801	2,751,245,351	19,549,804,152	48,438,037,885
0109 RWANDA ELDERS ADVISORY FORUM	325,319,930	140,242,835	2	0	0	0	10,724,000	1,000,000	0	477,286,767	0	0	0	477,286,767
0110 NATIONAL COUNCIL FOR SCIENCE AND	209,231,444	909,699,419	2,835,000	0	0	0	700,000	4,000,000	0	1,126,465,863	0	0	0	1,126,465,863
2205 RWANDA MINES,PETROLEUM AND	758,661,869	1,541,227,250	236,025,007	0	0	0	0	19,945,610	0	2,555,859,736	3,668,215,035	0	3,668,215,035	6,224,074,771
2304 RWANDA GOVERNANCE BOARD	859,007,844	883,755,600	39,692,500	0	0	0	500,000	213,590,000	0	1,996,545,944	100,000,000	1,249,950,467	1,349,950,467	3,346,496,411
02 SENATE	1,859,648,741	2,252,290,807	327,738,548	0	0	0	100,001	3,300,000	0	4,443,078,097	200,000,000	1,197,105,079	1,397,105,079	5,840,183,176
0200 SENATE	1,859,648,741	2,252,290,807	327,738,548	0	0	0	100,001	3,300,000	0	4,443,078,097	200,000,000	1,197,105,079	1,397,105,079	5,840,183,176
03 CHAMBER OF DEPUTIES	7,407,531,286	5,658,674,391	381,793,492	0	0	0	6,579,921	71,617,846	0	13,526,196,936	0	1,705,522,413	1,705,522,413	15,231,719,349
0300 CHAMBER OF DEPUTIES	3,243,748,358	3,637,560,514	334,635,618	0	0	0	0	27,344,745	0	7,243,289,235	0	0	0	7,243,289,235
0301 OFFICE OF THE AUDITOR GENERA (OAG)	3,276,131,566	987,929,917	39,537,874	0	0	0	4,000,000	17,550,904	0	4,325,150,261	0	1,656,669,350	1,656,669,350	5,981,819,611
0302 PUBLIC SERVICE COMMISSION (PSC)	334,405,399	440,254,214	3,320,000	0	0	0	1,879,921	23,122,189	0	802,981,723	0	0	0	802,981,723
0303 NATIONAL HUMAN RIGHTS COMMISSION	553,245,963	592,929,746	4,300,000	0	0	0	700,000	3,600,008	0	1,154,775,717	0	48,853,063	48,853,063	1,203,628,780
04 PRIMATURE	1,453,535,701	2,681,958,159	402,163,186	0	0	0	800,000	15,782,029	0	4,554,239,075	0	148,306,466	148,306,466	4,702,545,541
0400 PRIMATURE	1,146,991,679	2,282,174,735	396,893,186	0	0	0	100,000	11,800,000	0	3,837,959,600	0	0	0	3,837,959,600
0404 GENDER MONITORING OFFICE	306,544,022	399,783,424	5,270,000	0	0	0	700,000	3,982,029	0	716,279,475	0	148,306,466	148,306,466	864,585,941
05 SUPREME COURT	7,574,057,681	4,766,087,058	423,578,678	0	0	0	30,815,748	41,777,627	0	12,836,316,792	0	1,006,273,017	1,006,273,017	13,842,589,809
0500 SUPREME COURT	7,574,057,681	4,766,087,058	423,578,678	0	0	0	30,815,748	41,777,627	0	12,836,316,792	0	1,006,273,017	1,006,273,017	13,842,589,809

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Capital Expenditure	30 Total	Domestic	External	Total	
06 MINADEF	84,182,400,388	18,046,156,447	989,857,001	0	0	1,000,000,000	0	15,253,252,725	0	119,471,666,561	8,975,422,007	0	8,975,422,007	128,447,088,568
0600 MINADEF	80,314,090,262	18,046,156,447	989,857,001	0	0	1,000,000,000	0	15,253,252,725	0	115,803,356,435	6,260,660,825	0	6,260,660,825	121,864,017,260
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	2,714,761,182	0	2,714,761,182	6,583,071,308
07 MININTER	34,863,568,951	18,724,858,812	3,582,663,275	0	0	0	15,000,000	5,000,000,000	0	62,186,091,038	6,645,905,698	219,665,000	6,865,570,698	69,051,661,736
0700 MININTER	174,787,386	220,201,616	279,798,384	0	0	0	0	5,000,000,000	0	5,674,787,386	0	0	0	5,674,787,386
0701 RWANDA NATIONAL POLICE (RNP)	34,688,781,565	18,504,657,196	3,302,864,891	0	0	0	15,000,000	0	0	56,511,303,652	6,645,905,698	219,665,000	6,865,570,698	63,376,874,350
08 MINAFFET	15,656,403,920	27,218,793,162	1,192,650,893	0	0	0	3,465,265,988	302,059,162	0	47,835,173,125	1,130,737,491	0	1,130,737,491	48,965,910,616
0800 MINAFFET	1,142,758,078	11,662,602,066	397,000,000	0	0	0	0	20,000,000	0	13,222,360,144	1,130,737,491	0	1,130,737,491	14,353,097,635
0801 EMBASSY OF RWANDA - ADDIS ABABA	487,349,978	452,344,725	1,800,002	0	0	0	239,136,139	2,100,000	0	1,182,730,844	0	0	0	1,182,730,844
0802 EMBASSY OF RWANDA - BEIJING	513,926,318	329,042,363	80,000,000	0	0	0	387,417,759	4,088,941	0	1,314,475,381	0	0	0	1,314,475,381
0803 EMBASSY OF RWANDA - BERLIN	352,207,136	579,795,345	0	0	0	0	196,303,546	0	0	1,128,306,027	0	0	0	1,128,306,027
0804 EMBASSY OF RWANDA - BRUSSELS	528,469,827	350,547,641	0	0	0	0	65,151,351	3,558,091	0	947,726,910	0	0	0	947,726,910
0805 EMBASSY OF RWANDA - BUJUMBURA	200,635,267	83,905,609	0	0	0	0	7,058,064	5,000,000	0	296,598,940	0	0	0	296,598,940
0806 RWANDA HIGH COMMISSION - DAR ES	388,178,826	324,541,497	2,600,000	0	0	0	75,757,397	8,753,400	0	799,831,120	0	0	0	799,831,120
0807 EMBASSY OF RWANDA - GENEVA	667,085,216	643,222,797	49,958,237	0	0	0	249,723,621	13,248,637	0	1,623,238,508	0	0	0	1,623,238,508
0808 RWANDA HIGH COMMISSION - KAMPALA	385,380,620	340,758,485	53,643,400	0	0	0	12,402,560	4,530,183	0	796,715,248	0	0	0	796,715,248
0809 EMBASSY OF RWANDA - KHARTOUM	150,262,745	117,578,633	6,975,923	0	0	0	94,286,860	600,000	0	369,704,161	0	0	0	369,704,161
0810 RWANDA HIGH COMMISSION - LONDON	360,452,593	458,455,926	0	0	0	0	58,449,384	22,433,560	0	899,791,463	0	0	0	899,791,463
0811 EMBASSY OF RWANDA - THE HAGUE	442,043,856	389,243,406	1,016,600	0	0	0	63,233,460	6,437,780	0	901,975,102	0	0	0	901,975,102
0812 RWANDA HIGH COMMISSION - NAIROBI	627,646,650	318,733,608	17,075,655	0	0	0	145,036,466	7,814,491	0	1,116,306,870	0	0	0	1,116,306,870
0813 RWANDA HIGH COMMISSION - NEW	322,725,061	344,113,459	85,900,000	0	0	0	91,655,517	2,000,000	0	846,394,037	0	0	0	846,394,037
0814 EMBASSY OF RWANDA - NEW YORK	796,446,585	834,038,154	22,616,000	0	0	0	177,281,893	28,160,000	0	1,858,542,632	0	0	0	1,858,542,632
0815 RWANDA HIGH COMMISSION - PRETORIA	312,014,714	196,907,279	5,000,000	0	0	0	36,708,217	19,718,972	0	570,349,182	0	0	0	570,349,182
0816 EMBASSY OF RWANDA - STOCKHOLM	381,878,896	431,509,554	24,000,000	0	0	0	36,000,000	4,897,881	0	878,286,331	0	0	0	878,286,331
0817 EMBASSY OF RWANDA - WASHINGTON	654,063,076	874,641,396	0	0	0	0	131,051,605	21,546,266	0	1,681,302,343	0	0	0	1,681,302,343
0818 EMBASSY OF RWANDA - TOKYO	418,319,134	244,384,944	0	0	0	0	75,043,905	6,646,382	0	744,394,365	0	0	0	744,394,365
0819 EMBASSY OF RWANDA - PARIS	389,128,165	366,897,332	1	0	0	0	22,329,679	44,350,907	0	822,706,084	0	0	0	822,706,084
0820 RWANDA HIGH COMMISSION - OTTAWA	311,358,847	203,031,893	0	0	0	0	55,107,994	4,518,668	0	574,017,402	0	0	0	574,017,402
0821 EMBASSY OF RWANDA - SEOUL	346,990,593	444,589,880	0	0	0	0	56,208,799	2,106,000	0	849,895,272	0	0	0	849,895,272

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0822 RWANDA HIGH COMMISSION -	404,900,832	544,011,601	0	0	0	0	83,867,266	3,548,457	0	1,036,328,156	0	0	0	1,036,328,156
0823 EMBASSY OF RWANDA - KINSHASA	185,412,169	344,163,335	4,099,367	0	0	0	20,517,578	2,701,597	0	556,894,046	0	0	0	556,894,046
0824 EMBASSY OF RWANDA - ABU DHABI	309,855,223	360,068,815	415,296	0	0	0	28,162,914	504,000	0	699,006,248	0	0	0	699,006,248
0825 RWANDA HIGH COMMISSION - ABUJA	258,069,658	215,974,690	80,000,000	0	0	0	19,693,191	0	0	573,737,539	0	0	0	573,737,539
0826 EMBASSY OF RWANDA - DAKAR	276,966,953	354,489,190	1,869,708	0	0	0	9,578,561	0	0	642,904,412	0	0	0	642,904,412
0827 EMBASSY OF RWANDA - TURKEY	405,371,303	369,795,255	15,946,000	0	0	0	84,170,000	7,995,700	0	883,278,258	0	0	0	883,278,258
0828 EMBASSY OF RWANDA - RUSSIA	446,419,806	301,366,304	10,950,002	0	0	0	87,661,315	5,040,000	0	851,437,427	0	0	0	851,437,427
0829 OFFICE OF THE GOVERNMENT	254,646,666	1,421,443,878	36,230,000	0	0	0	700,000	1,000,000	0	1,714,020,544	0	0	0	1,714,020,544
0830 RWANDA HIGH COMMISSION LUSAKA	374,985,748	342,250,255	8,150,000	0	0	0	118,950,682	4,169,500	0	848,506,185	0	0	0	848,506,185
0831 EMBASSY OF RWANDA IN LUANDA	359,495,430	439,117,885	8,912,940	0	0	0	154,470,701	8,013,486	0	970,010,442	0	0	0	970,010,442
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	390,842,018	350,807,407	1,606,000	0	0	0	62,688,162	4,546,247	0	810,489,834	0	0	0	810,489,834
0833 EMBASSY OF RWANDA IN CAIRO	308,860,120	275,113,523	5,000,000	0	0	0	61,820,573	0	0	650,794,216	0	0	0	650,794,216
0834 GENERAL CONSULATE OF THE	160,157,301	260,873,336	3,025,000	0	0	0	12,276,560	974,250	0	437,306,447	0	0	0	437,306,447
0835 EMBASSY OF THE REPUBLIC OF RWANDA-	386,354,394	456,062,384	0	0	0	0	183,030,503	8,000,000	0	1,033,447,281	0	0	0	1,033,447,281
0836 EMBASSY OF RWANDA - HARARE	213,315,798	292,310,884	8,175,000	0	0	0	82,319,715	500,000	0	596,621,397	0	0	0	596,621,397
0837 EMBASSY OF RWANDA - MAPUTO	315,918,125	369,789,180	8,175,000	0	0	0	95,151,799	10,055,765	0	799,089,869	0	0	0	799,089,869
0838 EMBASSY OF RWANDA-DOHA	159,015,248	91,000,010	11,200,000	0	0	0	20,000,000	3,500,000	0	284,715,258	0	0	0	284,715,258
0839 EMBASSY OF RWANDA - RABAT	133,247,474	172,880,000	13,200,000	0	0	0	44,862,253	3,500,000	0	367,689,727	0	0	0	367,689,727
0840 RWANDA HIGH COMMISSION - ACCRA	133,247,474	266,389,238	228,110,762	0	0	0	20,000,000	5,500,000	0	653,247,474	0	0	0	653,247,474
09 MINAGRI	5,766,420,031	1,755,970,456	25,100,000	0	0	165,549,995	0	33,200,000	0	7,746,240,482	59,104,824,350	39,379,201,756	98,484,026,106	106,230,266,588
0900 MINAGRI	754,865,306	666,972,759	20,100,000	0	0	165,549,995	0	9,000,000	0	1,616,488,060	4,189,500,000	1,000,000,000	5,189,500,000	6,805,988,060
0901 RWANDA AGRICULTURAL BOARD	3,981,869,250	875,474,042	5,000,000	0	0	0	0	17,000,000	0	4,879,343,292	43,942,473,422	33,810,020,642	77,752,494,064	82,631,837,356
0902 NATIONAL AGRICULTURAL EXPORT	1,029,685,475	213,523,655	0	0	0	0	0	7,200,000	0	1,250,409,130	10,972,850,928	4,569,181,114	15,542,032,042	16,792,441,172
10 MINICOM	3,654,073,790	3,035,208,971	60,229,304	0	0	70,862,994	6,200,000	37,713,580	0	6,864,288,639	21,989,746,067	11,329,505,267	33,319,251,334	40,183,539,973
1000 MINICOM	605,915,603	1,188,070,751	37,979,304	0	0	40,862,994	4,200,000	15,500,000	0	1,892,528,652	19,191,488,300	10,484,942,403	29,676,430,703	31,568,959,355
1001 RWANDA STANDARDS BOARD	1,710,989,580	723,301,499	17,250,000	0	0	0	1,000,000	5,285,000	0	2,457,826,079	804,730,218	19,977,467	824,707,685	3,282,533,764
1002 RWANDA COOPERATIVES AGENCY	601,762,164	570,952,270	5,000,000	0	0	30,000,000	0	1,500,000	0	1,209,214,434	473,527,549	0	473,527,549	1,682,741,983
1004 NATIONAL INDUSTRIAL RESEARCH	685,406,443	496,434,451	0	0	0	0	1,000,000	15,428,580	0	1,198,269,474	1,520,000,000	824,585,397	2,344,585,397	3,542,854,871
1005 RWANDA INSPECTORATE AND	50,000,000	56,450,000	0	0	0	0	0	0	0	106,450,000	0	0	0	106,450,000

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
12 MINECOFIN	29,925,563,824	253,461,857,690	286,508,737,621	155,560,583,209	6,088,458,004	0	241,400,000	40,835,178,108	113,747,581,664	886,369,360,120	37,230,206,457	31,725,299,043	68,955,505,500	955,324,865,619
1200 MINECOFIN	3,095,460,183	232,096,041,469	284,480,601,173	155,560,583,209	5,688,458,004	0	200,000,000	32,042,823,465	113,747,581,664	826,911,549,167	36,076,868,263	19,618,639,539	55,695,507,802	882,607,056,968
1202 NATIONAL INSTITUTE OF STATISTICS	1,909,621,422	4,137,182,714	593,978,100	0	0	0	700,000	47,500,000	0	6,688,982,236	353,338,194	10,094,370,764	10,447,708,958	17,136,691,194
1203 RWANDA REVENUE AUTHORITY(RRA)	24,018,973,856	16,502,797,348	1,394,858,348	0	0	0	40,000,000	8,692,446,135	0	50,649,075,687	800,000,000	2,012,288,740	2,812,288,740	53,461,364,427
1204 RWANDA PUBLIC PROCUREMENT	580,057,937	288,539,343	12,100,000	0	0	0	700,000	32,208,508	0	913,605,788	0	0	0	913,605,788
1207 CAPITAL MARKETS AUTHORITY (CMA)	271,450,426	407,296,816	27,200,000	0	400,000,000	0	0	20,200,000	0	1,126,147,242	0	0	0	1,126,147,242
1209 FINANCIAL INTELLIGENCE CENTRE	50,000,000	30,000,000	0	0	0	0	0	0	0	80,000,000	0	0	0	80,000,000
13 MINIJUST	13,781,201,346	20,429,307,671	3,048,339,855	0	534,181,525	40,000,000	866,768,701	741,127,610	0	39,440,926,708	5,290,732,326	3,923,197,397	9,213,929,723	48,654,856,431
0702 RWANDA CORRECTIONAL	4,081,388,612	11,098,313,800	430,501,238	0	0	40,000,000	653,417,268	359,441,000	0	16,663,061,916	2,462,205,637	2,919,205,029	5,381,410,666	22,044,472,582
1300 MINIJUST	1,997,241,321	2,997,747,968	62,633,824	0	534,181,525	0	199,951,435	4,500,000	0	5,796,256,073	400,000,000	1,003,992,368	1,403,992,368	7,200,248,441
1302 INSTITUTE OF LEGAL PRACTICE AND	0	0	0	0	0	0	0	0	0	0	529,971,594	0	529,971,594	529,971,594
1303 RWANDA LAW REFORM COMMISSION	658,316,720	508,391,171	1,257,627	0	0	0	0	4,776,498	0	1,172,742,016	381,662,135	0	381,662,135	1,554,404,151
1305 RWANDA FORENSIC LABORATORY (RFL)	722,538,590	639,141,640	583,789,468	0	0	0	2,000,000	9,500,000	0	1,956,969,698	0	0	0	1,956,969,698
1306 RWANDA INVESTIGATION BUREAU	5,588,458,229	4,074,914,709	1,733,207,698	0	0	0	8,400,000	327,066,720	0	11,732,047,356	0	0	0	11,732,047,356
1501 NATIONAL COMMISSION FOR THE	733,257,874	1,110,798,382	236,950,000	0	0	0	3,000,000	35,843,392	0	2,119,849,648	1,516,892,960	0	1,516,892,960	3,636,742,608
14 MINEDUC	12,482,881,898	18,285,138,919	3,205,038,472	0	0	2,586,670,192	75,279,001	51,892,751,706	0	88,527,760,188	36,292,249,806	28,911,268,980	65,203,518,786	153,731,278,974
1400 MINEDUC	1,048,751,363	2,588,218,649	917,781,740	0	0	550,000,000	1,400,000	23,000,000	0	5,129,151,752	21,519,484,828	12,565,609,340	34,085,094,168	39,214,245,920
1402 HIGHER EDUCATION COUNCIL (HEC)	344,872,463	649,225,568	23,000,000	0	0	1,500,000,000	700,000	51,854,894,903	0	54,372,692,934	0	0	0	54,372,692,934
1412 WORKFORCE DEVELOPMENT	437,580,903	521,942,086	12,489,805	0	0	0	2,000,000	2,500,000	0	976,512,794	4,968,760,354	2,346,203,235	7,314,963,589	8,291,476,383
1413 RWANDA EDUCATION BOARD (REB)	1,575,172,134	9,956,599,320	1,476,528,007	0	0	466,327,400	68,679,001	9,002,000	0	13,552,307,862	4,128,499,682	2,922,309,196	7,050,808,878	20,603,116,740
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	2,200,000,000	10,447,147,209	12,647,147,209	12,647,147,209
1419 RWANDA POLYTECHNIC (RP)	9,076,505,035	4,569,153,296	775,238,920	0	0	70,342,792	2,500,000	3,354,803	0	14,497,094,846	3,475,504,942	630,000,000	4,105,504,942	18,602,599,788
15 MINISPORTS	368,620,556	1,772,070,721	43,372,840	0	0	0	700,000	3,084,470,602	0	5,269,234,719	1,517,996,443	0	1,517,996,443	6,787,231,162
1500 MINISPORTS	368,620,556	1,772,070,721	43,372,840	0	0	0	700,000	3,084,470,602	0	5,269,234,719	1,517,996,443	0	1,517,996,443	6,787,231,162
16 MINISANTE	14,639,788,387	14,242,766,412	1,321,720,790	0	780,606,438	8,963,853,766	14,179,019,000	644,886,598	0	54,772,641,391	91,045,049,538	52,291,554,968	143,336,604,506	198,109,245,897
1600 MINISANTE	1,092,060,001	7,279,862,220	806,475,774	0	780,606,438	6,995,427,834	14,179,019,000	400,215,835	0	31,533,867,102	5,739,823,146	24,473,724,121	30,213,547,267	61,747,214,369
1601 CENTRAL UNIVERSITY HOSPITAL OF	5,329,262,523	367,034,275	56,591,148	0	0	0	0	0	0	5,752,887,946	447,722,651	0	447,722,651	6,200,610,597
1602 CENTRAL UNIVERSITY HOSPITAL OF	3,302,868,366	537,235,126	43,539,278	0	0	0	0	0	0	3,883,642,770	107,311,732	0	107,311,732	3,990,954,502
1603 NEURO PSYCHIATRIC HOSPITAL	1,389,886,743	250,531,424	0	0	0	0	0	18,319,891	0	1,658,738,058	0	0	0	1,658,738,058

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Capital Expenditures	30 Capital Of Borrowing	Total	Domestic	External	Total
1605 RWANDA BIO-MEDICAL	2,773,573,305	5,352,977,203	321,053,440	0	0	1,968,425,932	0	213,450,872	0	10,629,480,752	84,450,192,009	27,817,830,847	112,268,022,856	122,897,503,608
1606 RWANDA FOOD AND DRUGS AUTHORITY	752,137,449	455,126,164	94,061,150	0	0	0	0	12,900,000	0	1,314,224,763	300,000,000	0	300,000,000	1,614,224,763
17 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,738,285,399	2,186,258,988	211,500,000	0	0	634,445,000	15,000,000	50,000,000	0	6,835,489,387	150,000,000	0	150,000,000	6,985,489,387
1700 NATIONAL PUBLIC PROSECUTION	3,738,285,399	2,186,258,988	211,500,000	0	0	634,445,000	15,000,000	50,000,000	0	6,835,489,387	150,000,000	0	150,000,000	6,985,489,387
18 MININFRA	6,155,415,169	75,117,539,164	810,961,773	0	2,800,000,000	1,912,741,020	4,500,000	668,683,370	0	87,469,840,495	208,512,511,084	186,920,049,311	395,432,560,395	482,902,400,890
1800 MININFRA	873,383,215	1,895,034,052	618,592,100	0	800,000,000	0	0	535,000,000	0	4,722,009,367	10,851,889,185	395,503,053	11,247,392,238	15,969,401,605
1801 ROAD MAINTENANCE FUND	125,799,313	55,125,570,704	24,400,000	0	0	1,912,741,020	0	7,406,428	0	57,195,917,465	0	0	0	57,195,917,465
1802 RWANDA TRANSPORT	892,240,983	602,407,272	0	0	0	0	0	25,183,192	0	1,519,831,447	51,621,930,210	107,483,098,077	159,105,028,287	160,624,859,734
1804 RWANDA HOUSING AUTHORITY(RHA)	958,739,548	5,999,842,786	76,000,001	0	0	0	4,000,000	57,000,000	0	7,095,582,335	40,754,388,614	0	40,754,388,614	47,849,970,949
1806 ENERGY DEVELOPMENT	1,841,012,653	11,294,664,208	78,176,716	0	2,000,000,000	0	500,000	44,000,000	0	15,258,353,577	82,696,231,207	61,505,798,009	144,202,029,216	159,460,382,793
1807 WATER AND SANITATION	1,464,239,457	200,020,142	13,792,956	0	0	0	0	93,750	0	1,678,146,305	22,588,071,868	17,535,650,172	40,123,722,040	41,801,868,345
20 MIFOTRA	840,079,960	843,289,530	55,100,000	0	308,768,900	0	2,200,000	65,087,603	0	2,114,625,993	388,270,000	0	388,270,000	2,502,795,993
2000 MIFOTRA	840,079,960	843,289,530	55,100,000	0	0	0	2,200,000	6,053,883	0	1,746,723,373	300,000,000	0	300,000,000	2,046,723,373
2001 RWANDA MANAGEMENT INSTITUTE	0	0	0	0	308,768,900	0	0	59,033,720	0	367,802,620	88,270,000	0	88,270,000	456,072,620
23 MINALOC	7,374,171,837	11,071,894,842	462,538,764	0	0	400,000,000	17,367,249,314	91,324,466	0	36,767,179,223	6,644,400,520	58,342,824,214	64,987,224,734	101,754,403,957
2300 MINALOC	704,976,186	1,147,029,309	58,500,000	0	0	400,000,000	3,500,000	5,500,000	0	2,319,505,495	50,000,000	2,957,989,560	3,007,989,560	5,327,495,055
2301 NATIONAL ELECTORAL COMMISSION	590,815,606	2,126,704,827	120,430,977	0	0	0	15,712,116	8,828,592	0	2,862,492,118	0	73,824,000	73,824,000	2,936,316,116
2303 SUPPORT FUNDS TO GENOCIDE	329,828,186	937,402,427	43,343,700	0	0	0	14,744,382,036	9,914,290	0	16,064,870,639	0	0	0	16,064,870,639
2305 LOCAL DEVELOPMENT AGENCY	535,193,057	236,429,471	14,784,305	0	0	0	300,000	14,914,296	0	801,621,129	550,000,000	55,147,592,634	55,697,592,634	56,499,213,763
2306 NATIONAL COMMISSION FOR	973,873,101	632,400,000	20,000,000	0	0	0	2,596,255,162	2,000,000	0	4,224,528,263	0	0	0	4,224,528,263
2307 EASTERN PROVINCE	223,163,923	340,865,256	14,694,690	0	0	0	1,500,000	2,148,000	0	582,371,869	0	0	0	582,371,869
2308 SOUTHERN PROVINCE	211,809,822	347,574,209	68,198,362	0	0	0	700,000	1,500,000	0	629,782,393	0	0	0	629,782,393
2309 WESTERN PROVINCE	223,426,657	354,121,958	14,385,000	0	0	0	0	350,000	0	592,283,615	0	0	0	592,283,615
2310 NORTHERN PROVINCE	209,223,320	326,419,668	22,400,000	0	0	0	0	0	0	558,042,988	0	0	0	558,042,988
2313 NATIONAL IDENTIFICATION	709,635,253	2,045,616,983	71,278,842	0	0	0	0	28,000,000	0	2,854,531,078	400,000,000	0	400,000,000	3,254,531,078
2314 NATIONAL COUNCIL OF PERSONS WITH	165,891,497	362,517,594	3,922,888	0	0	0	4,900,000	11,679,288	0	548,911,267	0	0	0	548,911,267
2315 RWANDA BROADCASTING AGENCY	1,335,226,080	0	0	0	0	0	0	0	0	1,335,226,080	3,365,821,346	0	3,365,821,346	4,701,047,426
2316 MEDIA HIGH COUNCIL	151,321,669	192,135,524	600,000	0	0	0	0	5,040,000	0	349,097,193	0	163,418,020	163,418,020	512,515,213
2318 NATIONAL REHABILITATION SERVICE	1,009,787,481	2,022,677,616	10,000,000	0	0	0	0	1,450,000	0	3,043,915,097	2,278,579,174	0	2,278,579,174	5,322,494,271

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Capital Expenditures	30 Total	Domestic	External	Total	
25 MINEMA	362,960,095	557,999,634	22,108,908	0	0	0	879,112,275	73,640,000	0	1,895,820,912	290,000,000	3,498,437,653	3,788,437,653	5,684,258,565
2500 MINEMA	362,960,095	557,999,634	22,108,908	0	0	0	879,112,275	73,640,000	0	1,895,820,912	290,000,000	3,498,437,653	3,788,437,653	5,684,258,565
26 MIGEPROF	793,131,202	1,852,452,213	149,798,794	0	0	0	0	73,694,248	0	2,869,076,457	13,500,790,090	3,236,556,680	16,737,346,770	19,606,423,227
2600 MIGEPROF	349,875,129	398,845,227	141,425,608	0	0	0	0	55,000,000	0	945,145,962	0	2,203,514,278	2,203,514,278	3,148,660,240
2601 NATIONAL WOMEN COUNCIL(NWC)	184,920,558	215,196,600	1,500,000	0	0	0	0	9,057,164	0	410,674,322	80,000,000	82,890,000	162,890,000	573,564,322
2603 NATIONAL COMMISSION FOR	182,050,274	678,450,469	5,648,000	0	0	0	0	5,971,444	0	872,120,187	445,363,418	950,152,402	1,395,515,820	2,267,636,007
2604 NATIONAL EARLY CHILDHOOD	76,285,241	559,959,917	1,225,188	0	0	0	0	3,665,640	0	641,135,986	12,975,426,672	0	12,975,426,672	13,616,562,658
27 MYCULTURE	2,115,782,274	4,358,356,664	85,619,428	0	0	0	11,041,998	402,439,607	0	6,973,239,972	2,773,037,254	0	2,773,037,254	9,746,277,226
1502 RWANDA NATIONAL MUSEUM	723,509,421	517,390,477	1,500,000	0	0	0	700,000	9,813,323	0	1,252,913,221	646,334,280	0	646,334,280	1,899,247,501
1503 CHANCELLERY FOR HEROS, NATIONAL	172,811,657	239,926,604	17,762,730	0	0	0	0	49,813,291	0	480,314,282	684,000,000	0	684,000,000	1,164,314,282
1505 RWANDA ACADEMY OF LANGUAGE AND	229,332,809	644,560,369	7,000,000	0	0	0	3,542,000	133,000,000	0	1,017,435,178	0	0	0	1,017,435,178
1506 RWANDA ARCHIVE AND LIBRARY SERVICES	20,998,344	11,735,874	0	0	0	0	0	0	0	32,734,218	0	0	0	32,734,218
1902 NATIONAL YOUTH COUNCIL (NYC)	92,976,072	203,856,785	3,450,000	0	0	0	0	33,050,000	0	333,332,857	44,647,248	0	44,647,248	377,980,105
2317 NATIONAL ITORERO COMMISSION	425,048,486	1,491,351,867	10,738,000	0	0	0	6,100,000	2,072,303	0	1,935,310,656	900,000,000	0	900,000,000	2,835,310,656
2700 MYCULTURE	451,105,485	1,249,534,688	45,168,698	0	0	0	699,999	174,690,690	0	1,921,199,560	498,055,726	0	498,055,726	2,419,255,286
28 MINICT	1,493,772,675	2,626,299,190	46,534,300	0	0	0	0	54,971,432	0	4,221,577,597	21,828,585,788	0	21,828,585,788	26,050,163,385
1903 RWANDA INFORMATION SOCIETY	1,153,749,781	1,839,899,034	33,000,000	0	0	0	0	52,971,432	0	3,079,620,247	19,600,727,828	0	19,600,727,828	22,680,348,075
2800 MINICT	340,022,894	786,400,156	13,534,300	0	0	0	0	2,000,000	0	1,141,957,350	2,227,857,960	0	2,227,857,960	3,369,815,310
29 MINISTRY OF ENVIRONMENT (MOE)	3,084,995,387	2,883,077,495	96,994,853	0	0	0	1,100,000	42,577,631	0	6,108,745,366	3,649,654,950	29,102,341,844	32,751,996,794	38,860,742,160
2201 RWANDA ENVIRONMENT	558,048,093	397,299,126	10,300,000	0	0	0	0	4,800,000	0	970,447,219	0	8,655,482,951	8,655,482,951	9,625,930,170
2204 RWANDA METEOROLOGY	684,688,649	545,389,940	29,130,000	0	0	0	0	2,447,763	0	1,261,656,352	100,000,000	313,817,892	413,817,892	1,675,474,244
2206 RWANDA LAND MANAGEMENT AND USE	823,825,554	795,509,209	21,000,000	0	0	0	0	23,760,000	0	1,664,094,763	380,000,000	0	380,000,000	2,044,094,763
2207 RWANDA WATER AND FORESTRY	348,897,518	327,745,158	9,983,353	0	0	0	0	2,834,288	0	689,460,317	1,273,513,496	0	1,273,513,496	1,962,973,813
2900 MINISTRY OF ENVIRONMENT (MOE)	436,958,181	564,079,033	25,181,500	0	0	0	1,100,000	7,171,432	0	1,034,490,146	0	7,412,058,366	7,412,058,366	8,446,548,512
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	450,000,000	7,000,000,000	7,450,000,000	7,450,000,000
2902 RWANDA WATER RESOURCES BOARD	119,661,262	119,681,787	700,000	0	0	0	0	0	0	240,043,049	692,290,272	5,720,982,635	6,413,272,907	6,653,315,956
2903 RWANDA FORESTRY AUTHORITY (RFA)	112,916,130	133,373,242	700,000	0	0	0	0	1,564,148	0	248,553,520	753,851,182	0	753,851,182	1,002,404,702
40 NGOMA	6,725,592,367	608,166,139	59,323,529	0	0	884,297,241	475,514,969	0	0	8,752,894,245	5,685,435,795	0	5,685,435,795	14,438,330,040
4000 NGOMA DISTRICT	6,725,592,367	608,166,139	59,323,529	0	0	884,297,241	475,514,969	0	0	8,752,894,245	5,685,435,795	0	5,685,435,795	14,438,330,040

	1.Recurrent										2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total		
41 BUGESERA	6,809,770,229	310,081,370	5,904,000	0	0	0	853,566,871	559,180,150	9,500,000	0	8,548,002,620	4,994,988,169	0	4,994,988,169	13,542,990,789
4100 BUGESERA DISTRICT	6,809,770,229	310,081,370	5,904,000	0	0	0	853,566,871	559,180,150	9,500,000	0	8,548,002,620	4,994,988,169	0	4,994,988,169	13,542,990,789
42 GATSIBO	8,614,212,145	547,841,598	108,623,529	0	0	0	1,176,246,306	403,786,343	0	0	10,850,709,921	5,611,060,419	0	5,611,060,419	16,461,770,340
4200 GATSIBO DISTRICT	8,614,212,145	547,841,598	108,623,529	0	0	0	1,176,246,306	403,786,343	0	0	10,850,709,921	5,611,060,419	0	5,611,060,419	16,461,770,340
43 KAYONZA	6,791,549,668	308,607,902	637,676	0	0	0	954,031,721	254,355,458	500,000	0	8,309,682,425	3,057,827,701	0	3,057,827,701	11,367,510,126
4300 KAYONZA DISTRICT	6,791,549,668	308,607,902	637,676	0	0	0	954,031,721	254,355,458	500,000	0	8,309,682,425	3,057,827,701	0	3,057,827,701	11,367,510,126
44 KIREHE	6,320,415,317	496,602,433	72,771,575	0	0	0	918,202,360	192,703,055	0	0	8,000,694,740	4,633,648,498	0	4,633,648,498	12,634,343,238
4400 KIREHE DISTRICT	6,320,415,317	496,602,433	72,771,575	0	0	0	918,202,360	192,703,055	0	0	8,000,694,740	4,633,648,498	0	4,633,648,498	12,634,343,238
45 NYAGATARE	8,331,668,242	300,842,583	53,420,540	0	0	0	1,223,010,080	66,511,519	7,250,000	0	9,982,702,964	8,577,903,084	0	8,577,903,084	18,560,606,048
4500 NYAGATARE DISTRICT	8,331,668,242	300,842,583	53,420,540	0	0	0	1,223,010,080	66,511,519	7,250,000	0	9,982,702,964	8,577,903,084	0	8,577,903,084	18,560,606,048
46 RWAMAGANA	6,273,079,331	557,158,592	600,000	0	0	0	977,255,033	433,510,031	0	0	8,241,602,987	3,831,840,938	0	3,831,840,938	12,073,443,925
4600 RWAMAGANA DISTRICT	6,273,079,331	557,158,592	600,000	0	0	0	977,255,033	433,510,031	0	0	8,241,602,987	3,831,840,938	0	3,831,840,938	12,073,443,925
47 HUYE	6,868,950,477	428,911,115	13,948,046	0	0	0	852,006,155	1,536,608,221	37,901,819	0	9,738,325,833	3,536,674,735	0	3,536,674,735	13,275,000,568
4700 HUYE DISTRICT	6,868,950,477	428,911,115	13,948,046	0	0	0	852,006,155	1,536,608,221	37,901,819	0	9,738,325,833	3,536,674,735	0	3,536,674,735	13,275,000,568
48 NYAMAGABE	8,560,964,280	758,984,770	0	0	0	0	1,056,258,842	838,886,905	9,000,000	0	11,224,094,797	5,768,482,759	0	5,768,482,759	16,992,577,556
4800 NYAMAGABE DISTRICT	8,560,964,280	758,984,770	0	0	0	0	1,056,258,842	838,886,905	9,000,000	0	11,224,094,797	5,768,482,759	0	5,768,482,759	16,992,577,556
49 GISAGARA	7,114,366,291	590,403,264	78,323,529	0	4,000,000	0	1,022,986,475	870,852,200	0	0	9,680,931,759	5,246,298,219	0	5,246,298,219	14,927,229,978
4900 GISAGARA DISTRICT	7,114,366,291	590,403,264	78,323,529	0	4,000,000	0	1,022,986,475	870,852,200	0	0	9,680,931,759	5,246,298,219	0	5,246,298,219	14,927,229,978
50 MUHANGA	7,041,650,040	161,628,852	31,954,902	0	0	0	830,524,357	462,839,953	39,069,262	0	8,567,667,366	3,053,650,770	0	3,053,650,770	11,621,318,136
5000 MUHANGA DISTRICT	7,041,650,040	161,628,852	31,954,902	0	0	0	830,524,357	462,839,953	39,069,262	0	8,567,667,366	3,053,650,770	0	3,053,650,770	11,621,318,136
51 KAMONYI	6,729,563,818	250,124,710	15,143,382	0	0	0	935,502,580	878,353,170	98,077	0	8,808,785,737	3,121,586,210	0	3,121,586,210	11,930,371,947
5100 KAMONYI DISTRICT	6,729,563,818	250,124,710	15,143,382	0	0	0	935,502,580	878,353,170	98,077	0	8,808,785,737	3,121,586,210	0	3,121,586,210	11,930,371,947
52 NYANZA	6,799,291,883	270,478,685	72,771,575	0	0	0	990,236,052	774,148,581	0	0	8,906,926,776	3,930,894,019	0	3,930,894,019	12,837,820,795
5200 NYANZA DISTRICT	6,799,291,883	270,478,685	72,771,575	0	0	0	990,236,052	774,148,581	0	0	8,906,926,776	3,930,894,019	0	3,930,894,019	12,837,820,795
53 NYARUGURU	7,092,950,987	203,456,596	0	0	0	0	852,093,705	708,988,070	0	0	8,857,489,358	5,389,292,509	0	5,389,292,509	14,246,781,867
5300 NYARUGURU DISTRICT	7,092,950,987	203,456,596	0	0	0	0	852,093,705	708,988,070	0	0	8,857,489,358	5,389,292,509	0	5,389,292,509	14,246,781,867
54 RUSIZI	8,316,421,100	761,387,868	22,216,667	0	0	0	1,020,852,708	1,524,381,292	0	0	11,645,259,635	4,523,650,508	0	4,523,650,508	16,168,910,143
5400 RUSIZI DISTRICT	8,316,421,100	761,387,868	22,216,667	0	0	0	1,020,852,708	1,524,381,292	0	0	11,645,259,635	4,523,650,508	0	4,523,650,508	16,168,910,143
55 NYABIHU	6,955,597,778	360,614,599	200,000	0	0	0	863,824,398	107,792,844	0	0	8,288,029,619	4,254,265,041	0	4,254,265,041	12,542,294,660

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Capital Of Borrowing	Total	Domestic	External	Total	
5500 NYABIHU DISTRICT	6,955,597,778	360,614,599	200,000	0	0	863,824,398	107,792,844	0	0	8,288,029,619	4,254,265,041	0	4,254,265,041	12,542,294,660
56 RUBAVU	7,484,214,806	324,027,146	0	0	0	1,014,151,174	560,035,404	13,966,667	0	9,396,395,197	4,288,301,170	0	4,288,301,170	13,684,696,367
5600 RUBAVU DISTRICT	7,484,214,806	324,027,146	0	0	0	1,014,151,174	560,035,404	13,966,667	0	9,396,395,197	4,288,301,170	0	4,288,301,170	13,684,696,367
57 KARONGI	8,612,189,690	550,249,801	470,388,129	0	0	989,187,370	289,382,112	5,000,000	0	10,916,397,102	4,072,031,024	0	4,072,031,024	14,988,428,126
5700 KARONGI DISTRICT	8,612,189,690	550,249,801	470,388,129	0	0	989,187,370	289,382,112	5,000,000	0	10,916,397,102	4,072,031,024	0	4,072,031,024	14,988,428,126
58 NGORORERO	6,963,585,569	669,160,765	72,850,315	0	0	968,821,639	241,176,814	41,616,913	0	8,957,212,015	5,080,468,825	0	5,080,468,825	14,037,680,840
5800 NGORORERO DISTRICT	6,963,585,569	669,160,765	72,850,315	0	0	968,821,639	241,176,814	41,616,913	0	8,957,212,015	5,080,468,825	0	5,080,468,825	14,037,680,840
59 NYAMASHEKE	9,150,649,978	862,487,530	58,823,529	0	0	1,127,519,023	974,334,408	5,500,000	0	12,179,314,468	5,331,741,292	0	5,331,741,292	17,511,055,760
5900 NYAMASHEKE DISTRICT	9,150,649,978	862,487,530	58,823,529	0	0	1,127,519,023	974,334,408	5,500,000	0	12,179,314,468	5,331,741,292	0	5,331,741,292	17,511,055,760
60 RUTSIRO	6,806,433,456	678,732,326	3,958,000	0	0	912,892,517	241,964,686	0	0	8,643,980,985	4,177,848,798	0	4,177,848,798	12,821,829,783
6000 RUTSIRO DISTRICT	6,806,433,456	678,732,326	3,958,000	0	0	912,892,517	241,964,686	0	0	8,643,980,985	4,177,848,798	0	4,177,848,798	12,821,829,783
61 BURERA	7,415,917,486	728,709,469	59,223,529	0	0	815,692,667	100,002,215	0	0	9,119,545,366	5,456,333,281	0	5,456,333,281	14,575,878,647
6100 BURERA DISTRICT	7,415,917,486	728,709,469	59,223,529	0	0	815,692,667	100,002,215	0	0	9,119,545,366	5,456,333,281	0	5,456,333,281	14,575,878,647
62 GICUMBI	9,049,982,883	464,296,732	58,823,529	0	0	1,026,677,114	245,112,700	46,380,279	0	10,891,273,237	4,950,691,757	0	4,950,691,757	15,841,964,994
6200 GICUMBI DISTRICT	9,049,982,883	464,296,732	58,823,529	0	0	1,026,677,114	245,112,700	46,380,279	0	10,891,273,237	4,950,691,757	0	4,950,691,757	15,841,964,994
63 MUSANZE	8,259,866,237	406,521,764	40,819,646	0	0	1,052,082,737	171,245,095	0	0	9,930,535,479	4,039,855,950	0	4,039,855,950	13,970,391,429
6300 MUSANZE DISTRICT	8,259,866,237	406,521,764	40,819,646	0	0	1,052,082,737	171,245,095	0	0	9,930,535,479	4,039,855,950	0	4,039,855,950	13,970,391,429
64 RULINDO	7,506,893,378	805,304,788	17,628,046	0	0	780,299,714	493,666,875	0	0	9,603,792,801	3,674,229,914	0	3,674,229,914	13,278,022,715
6400 RULINDO DISTRICT	7,506,893,378	805,304,788	17,628,046	0	0	780,299,714	493,666,875	0	0	9,603,792,801	3,674,229,914	0	3,674,229,914	13,278,022,715
65 GAKENKE	8,632,068,445	549,636,225	0	0	0	880,231,025	147,518,117	17,081,654	0	10,226,535,466	3,966,449,203	0	3,966,449,203	14,192,984,669
6500 GAKENKE DISTRICT	8,632,068,445	549,636,225	0	0	0	880,231,025	147,518,117	17,081,654	0	10,226,535,466	3,966,449,203	0	3,966,449,203	14,192,984,669
66 RUHANGO	7,032,965,991	260,639,195	5,000,000	0	0	1,087,240,622	1,031,939,148	0	0	9,417,784,956	3,223,852,706	0	3,223,852,706	12,641,637,662
6600 RUHANGO DISTRICT	7,032,965,991	260,639,195	5,000,000	0	0	1,087,240,622	1,031,939,148	0	0	9,417,784,956	3,223,852,706	0	3,223,852,706	12,641,637,662
67 NYARUGENGE	1,838,800,325	151,306,869	26,785,584	0	0	351,690,779	178,931,357	0	0	2,547,514,914	995,157,627	0	995,157,627	3,542,672,541
6700 NYARUGENGE DISTRICT	1,838,800,325	151,306,869	26,785,584	0	0	351,690,779	178,931,357	0	0	2,547,514,914	995,157,627	0	995,157,627	3,542,672,541
68 KICUKIRO	1,791,821,389	72,500,183	31,291,774	0	0	365,895,813	333,627,608	0	0	2,595,136,767	2,088,493,518	0	2,088,493,518	4,683,630,285
6800 KICUKIRO DISTRICT	1,791,821,389	72,500,183	31,291,774	0	0	365,895,813	333,627,608	0	0	2,595,136,767	2,088,493,518	0	2,088,493,518	4,683,630,285
69 GASABO	2,658,022,369	83,348,538	58,823,529	0	0	452,034,934	215,501,873	1,557,317	0	3,469,288,560	1,911,055,686	0	1,911,055,686	5,380,344,246
6900 GASABO DISTRICT	2,658,022,369	83,348,538	58,823,529	0	0	452,034,934	215,501,873	1,557,317	0	3,469,288,560	1,911,055,686	0	1,911,055,686	5,380,344,246

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
70 CITY OF KIGALI	6,842,128,154	227,215,442	136,198,269	0	0	896,574,003	596,908,851	2,457,317	0	8,701,482,036	14,575,820,604	0	14,575,820,604	23,277,302,640
7000 KIGALI CITY	6,842,128,154	227,215,442	136,198,269	0	0	896,574,003	596,908,851	2,457,317	0	8,701,482,036	14,575,820,604	0	14,575,820,604	23,277,302,640

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ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
01	PRESIREP		109,804,745,485	114,707,941,877	120,203,271,477
	01	Administrative And Support Services	31,575,186,538	39,182,542,989	38,304,338,960
		0101 Administrative And Support Services	31,575,186,538	39,182,542,989	38,304,338,960
	02	Presidential Coordination And Monitoring	5,736,542,423	2,957,132,554	5,858,687,162
		0201 Strategic Policy Advisory Services	12,632,145	89,564,231	89,564,231
		0202 Event Coordination	2,576,239,601	2,300,112,493	2,300,112,493
		0203 Information, Communication And Technology	3,556,423	6,556,423	6,556,423
		0204 Social Cohesion And Legislative Monitoring	3,144,114,254	560,899,407	3,462,454,015
	04	Unity And Reconciliation Monitoring	273,439,837	233,510,250	234,757,875
		0401 Unity And Reconciliation Monitoring	273,439,837	233,510,250	234,757,875
	05	Niss Operations And Services	23,541,899,023	33,944,053,758	35,531,928,605
		0501 Inter-Agency Coordination	19,041,754,959	26,169,386,828	27,599,002,975
		0502 Intelligence Technical Services	4,500,144,064	7,774,666,930	7,932,925,630
	06	Injustice And Corruption Prevention And Combat	249,168,508	159,484,397	243,825,014
		0601 Awareness Campaigns And Outreach	77,703,990	90,500,000	92,500,000
		0602 Corruption And Injustice Investigations	135,839,504	68,984,397	118,700,000
		0603 Good Governance And Integrity	35,625,014	0	32,625,014
	07	Secondary And Tertiary Industry Economic Development	31,053,540,214	19,333,202,058	20,640,461,738
		0702 Export and Business development	614,976,388	0	0
		0703 Sustainable Tourism And Wildlife Conservation	30,025,148,041	18,662,630,058	19,566,074,238
		0704 Investment Promotion And Business Facilitation	376,614,569	657,125,000	775,762,500
		0705 Services Sector Development And Competitiveness	25,568,924	12,985,000	294,425,000
		0706 Special Economic Zones	0	462,000	4,200,000
		0707 Business Registration and insolvency administration	11,232,292	0	0
	08	Quaternary Industry Economic Development	1,866,678,489	2,055,736,136	2,117,408,220
		0801 Ict Support Service Development	1,866,678,489	2,055,736,136	2,117,408,220
	09	Conflict Prevention And Management	239,472,186	309,499,937	189,275,002
		0901 National Community Dialogue And Advocacy	95,641,150	178,093,109	55,240,038
		0902 Stakeholder Coordination	143,831,036	131,406,828	134,034,964
	19	Science, Technology Innovation and Research Development	647,904,780	448,123,458	464,345,127
		1901 Science, Technology Innovation and Research Strategy Development	120,504,780	149,260,000	150,095,127
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	527,400,000	298,863,458	314,250,000
	A9	Mineral And Quarry Exploration And Exploitation	5,031,294,101	5,815,106,109	5,434,402,800
		A901 National Earth Potential Resources Evaluation	988,510,428	90,544,272	95,071,486
		A902 Mineral And Quarry Resources Value Addition	4,042,783,673	5,724,561,837	5,339,331,314
	E2	Government Advisory Services	27,102,029	179,455,495	265,141,440
		E201 Government Advisory Services	27,102,029	179,455,495	265,141,440
	E7	National Capacity Development Coordination	5,998,535,232	4,326,519,432	4,601,120,664
		E701 Sector Capacity Development Support Coordination	5,998,535,232	4,326,519,432	4,601,120,664
	E8	National Employment Programs Coordination	786,201,326	1,095,380,231	1,778,129,626



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		E802 Employment Promotion Services	786,201,326	1,095,380,231	1,778,129,626
	E9 Governance and Service Delivery		1,724,925,426	2,668,195,073	2,539,449,244
		E901 Policy Advocacy and Strategic Engagements	60,763,600	70,519,000	76,800,000
		E902 Home Grown Solutions	100,000,000	366,582,000	0
		E903 Service Delivery, Good Governance and Joint Action Development Forum	126,839,393	175,855,000	185,700,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	905,077,706	1,790,858,244	2,008,848,244
		E905 Media Sector Development	267,873,618	225,780,000	229,500,000
		E906 Governance Research	264,371,109	38,600,829	38,601,000
	EY Accountable Democratic Governance		1,052,855,373	2,000,000,000	2,000,000,000
		EY01 Accountable Democratic Governance Enhanced	1,052,855,373	2,000,000,000	2,000,000,000
02 SENATE			5,840,183,176	5,331,751,305	5,428,337,847
	01 Administrative And Support Services		5,285,581,283	5,277,651,305	5,365,987,847
		0101 Administrative And Support Services	5,285,581,283	5,277,651,305	5,365,987,847
	10 Legislation And Oversight		554,601,893	54,100,000	62,350,000
		1001 Economic Development And Finance	508,707,813	0	0
		1002 Political And Good Governance	16,894,080	17,300,000	19,750,000
		1004 Foreign Affairs, Cooperation And Security	29,000,000	36,800,000	42,600,000
03 CHAMBER OF DEPUTIES			15,231,719,349	17,153,575,224	17,545,217,816
	01 Administrative And Support Services		10,585,538,557	10,983,120,258	11,198,362,273
		0101 Administrative And Support Services	10,585,538,557	10,983,120,258	11,198,362,273
	12 Parliamentary Diplomacy		221,992,546	220,622,489	242,004,780
		1201 Inter-Parliamentary Relations	201,967,546	200,597,489	221,979,780
		1202 Parliamentary Forum And Network Support	20,025,000	20,025,000	20,025,000
	13 Government Oversight		2,100,502,404	1,938,267,957	2,063,537,516
		1301 Government Oversight	2,100,502,404	1,938,267,957	2,063,537,516
	14 Legislative Drafting And Voting		78,381,038	93,672,747	114,672,747
		1401 Research And Bill Drafting	33,298,291	26,627,747	51,627,747
		1402 Legislative Drafting And Analysis	45,082,747	67,045,000	63,045,000
	15 State Finance And Property Audit		1,940,603,569	3,059,012,903	3,064,193,162
		1501 State Finance And Property Audit	1,940,603,569	3,059,012,903	3,064,193,162
	16 Recruitment And Public Servant Management		98,072,009	93,157,985	96,614,904
		1601 Recruitment Oversight	60,691,488	74,118,669	77,575,588
		1602 Disciplinary Proceedings	21,555,186	19,039,316	19,039,316
		1603 Human Resource Research And Monitoring	15,825,335	0	0
	17 Human Rights Protection And Promotion		206,629,226	765,720,885	765,832,434
		1701 Human Rights Promotion	99,203,063	653,850,000	653,850,000
		1702 Human Rights Protection	107,426,163	111,870,885	111,982,434
04 PRIMATURE			4,702,545,541	4,793,044,877	5,680,910,317
	01 Administrative And Support Services		3,469,565,977	3,769,265,351	4,636,054,047
		0101 Administrative And Support Services	3,469,565,977	3,769,265,351	4,636,054,047



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	18	Government Action Coordination And Cabinet Affairs	941,896,100	864,750,103	880,064,800
		1801 Coordination of Government Policy Formulation	781,896,100	682,250,103	682,564,800
		1803 Monitoring and Evaluation of Government Programs	160,000,000	182,500,000	197,500,000
	C8	Gender Monitoring	291,083,464	159,029,423	164,791,470
		C801 Gender Mainstreaming And International Commitments	224,158,447	91,007,423	94,057,110
		C802 Gender-Based Violence Prevention And Response	66,925,017	68,022,000	70,734,360
05	SUPREME COURT		13,842,589,809	15,831,635,256	16,232,701,821
	01	Administrative And Support Services	12,686,317,334	15,648,449,352	16,044,289,479
		0101 Administrative And Support Services	12,686,317,334	15,648,449,352	16,044,289,479
	20	Case Management	1,156,272,475	183,185,904	188,412,342
		2001 Ordinary Courts	1,109,554,566	131,857,968	136,113,706
		2002 Commercial Courts	12,000,000	12,360,000	12,730,800
		2003 Inspections And Legal Resource Management	7,250,001	15,650,850	16,120,375
		2004 High Council Of The Judiciary	27,467,908	23,317,086	23,447,461
06	MINADEF		128,447,088,568	142,910,200,219	149,138,900,603
	01	Administrative And Support Services	116,132,831,651	113,860,916,232	118,486,154,083
		0101 Administrative And Support Services	116,132,831,651	113,860,916,232	118,486,154,083
	21	Institutional Capacity And Personnel Welfare	4,444,463,725	3,615,353,000	2,937,945,765
		2101 Institutional Capacity	3,444,463,725	3,513,353,000	1,897,545,765
		2102 Personnel Welfare	1,000,000,000	102,000,000	1,040,400,000
	22	Regional And International Military Cooperation	0	3,042,229,909	6,176,153,248
		2201 Regional And International Military Cooperation	0	3,042,229,909	6,176,153,248
	23	Civil And Military Cooperation	7,869,793,192	22,391,701,078	21,538,647,507
		2301 Civil And Military Cooperation	7,869,793,192	22,391,701,078	21,538,647,507
07	MININTER		69,051,661,736	74,752,651,438	83,402,370,163
	01	Administrative And Support Services	51,534,684,978	58,351,136,537	61,149,813,569
		0101 Administrative And Support Services	51,314,717,142	57,851,136,537	60,649,813,569
		0105 Human Resources	219,967,836	500,000,000	500,000,000
	24	Security Policy, Planning, Monitoring And Evaluation	893,800	0	0
		2403 Small Arms And Light Weapons	893,800	0	0
	26	General Police Operations	4,033,053,669	1,257,649,168	2,333,615,446
		2601 Public Order And Security	4,033,053,669	1,257,649,168	2,333,615,446
	27	Specialised Police Services	12,416,054,488	13,401,311,343	18,633,410,100
		2701 Airwing	463,022,400	3,472,282,848	8,248,549,121
		2702 Traffic And Mic Services	11,224,013,723	9,347,614,272	9,871,574,907
		2703 Marine Services	6,600,000	6,732,000	3,542,861
		2704 Fire And Rescue	400,000,000	300,742,860	300,742,860
		2705 Canine Brigade	71,901,336	73,339,363	38,596,435
		2706 Community Policing And Public Relations	250,517,029	200,600,000	170,403,916
	28	Police Training Schools	1,066,974,801	1,742,554,390	1,285,531,048



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		2801 Police Academy (Npa)	566,974,801	542,554,390	285,531,048
		2802 Pts Gishali	500,000,000	1,200,000,000	1,000,000,000
08	MINAFFET		48,965,910,616	51,187,168,837	52,238,669,971
	01 Administrative And Support Services		15,622,981,292	17,941,308,924	18,073,252,314
		0101 Administrative And Support Services	15,622,981,292	17,941,308,924	18,073,252,314
	33 Diplomatic Relations And Diaspora Coordination		1,894,311,434	1,786,256,048	1,786,256,048
		3301 Bilateral And Multi-Lateral Cooperation	1,383,587,433	1,275,532,047	1,275,532,047
		3303 Diaspora Coordination	510,724,001	510,724,001	510,724,001
	34 Foreign Diplomatic Missions		29,734,597,346	30,230,734,697	31,120,627,006
		3401 Embassy Management And Support	12,597,373,656	12,955,640,214	13,338,185,793
		3402 Diplomatic Relations And Cooperation	17,137,223,690	17,275,094,483	17,782,441,213
	35 Government Communication Services		1,714,020,544	1,228,869,169	1,258,534,604
		3501 Government Communication Services	1,714,020,544	1,228,869,169	1,258,534,604
09	MINAGRI		106,230,266,588	145,610,607,995	164,869,622,135
	01 Administrative And Support Services		7,484,123,055	7,372,270,125	7,637,367,793
		0101 Administrative And Support Services	7,484,123,055	7,372,270,125	7,637,367,793
	EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS		2,641,017,427	3,357,341,851	5,361,939,990
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	2,474,149,995	3,315,741,851	5,315,339,990
		EE02 Animal Resources Policy, Strategies Development	120,100,000	10,200,000	15,200,000
		EE03 Crop Policy and Strategies Development	46,767,432	31,400,000	31,400,000
	EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES		18,552,632,042	29,214,580,356	35,691,367,000
		EF01 Food Systems for domestic market supply	2,780,000,000	7,987,000,000	9,887,000,000
		EF02 Traditional Export Crop Development	8,773,324,299	7,438,500,000	10,723,367,000
		EF03 Export Diversification	6,768,707,743	13,635,080,356	14,927,000,000
		EF04 Quality Assurance and Regulation	30,600,000	14,000,000	14,000,000
		EF05 Farmers -Market linkages infrastructures	200,000,000	140,000,000	140,000,000
	EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY		74,398,783,142	102,978,305,916	109,282,043,581
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	51,017,793,265	86,088,241,286	92,540,700,951
		EG02 Sustainable Animal Resources Production and Productivity	21,253,605,429	14,826,264,630	14,811,042,630
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	2,127,384,448	2,063,800,000	1,930,300,000
	EH AGRICULTURE RESEARCH AND EXTENSION		3,153,710,922	2,688,109,747	6,896,903,771
		EH01 Research and Innovation	2,338,000,632	1,303,909,747	5,441,903,771
		EH02 Extension Services and Technology Adaptation and Skills Development	815,710,290	1,384,200,000	1,455,000,000
10	MINICOM		40,183,539,973	45,517,518,963	47,134,118,411
	01 Administrative And Support Services		6,449,702,702	7,817,460,515	8,081,224,041
		0101 Administrative And Support Services	6,449,702,702	7,817,460,515	8,081,224,041
	40 Trade development and promotion		18,660,961,824	16,162,998,350	18,271,577,956
		4001 Domestic Trade Promotion	7,126,969,421	6,472,500,000	6,849,315,606
		4002 External Trade Promotion	11,527,992,403	9,672,398,350	11,397,862,350
		4003 Intellectual Property Rights Promotion	6,000,000	18,100,000	24,400,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	41	Industry development and promotion	10,218,918,876	15,736,544,311	14,809,126,361
		4101 Strategic industries development	3,846,150,500	472,700,000	92,500,000
		4102 Domestic industries competitiveness	339,862,994	526,124,993	251,000,000
		4103 Logistics and infrastructure development	6,032,905,382	14,737,719,318	14,465,626,361
	42	Standards Development And Certification	315,945,384	524,217,975	546,255,500
		4201 Standards Development Review And Harmonisation	16,544,500	9,964,975	10,432,000
		4202 Standards Research And Dissemination	34,595,416	50,253,000	52,823,500
		4203 Product And System Certification	264,805,468	464,000,000	483,000,000
	43	Quality And Safety Testing	307,232,000	358,522,500	376,148,625
		4301 Bio-Technology Testing Promotion	170,837,635	126,000,000	132,000,000
		4302 Chemical Testing Promotion	66,450,000	54,022,500	56,723,625
		4303 Materials Testing Promotion	69,944,365	178,500,000	187,425,000
	44	Metrology Service Promotion	190,639,624	507,803,000	537,004,000
		4401 Industrial Metrological Services Promotion	166,011,624	203,500,000	232,500,000
		4402 Legal Metrology Services Promotion	24,628,000	304,303,000	304,504,000
	45	Cooperatives Promotion	562,933,549	1,053,223,975	1,140,256,764
		4501 Non-Financial Cooperative Promotion And Strengthening	89,406,000	138,856,827	140,256,764
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	473,527,549	914,367,148	1,000,000,000
	46	Cooperatives Regulation	171,120,614	128,500,000	132,000,000
		4601 Inspection And Audit	162,320,614	108,500,000	110,000,000
		4602 Cooperatives Accreditation	8,800,000	20,000,000	22,000,000
	E3	Entrepreneurship and SMEs Development	1,186,500,000	1,168,500,000	1,211,000,000
		E302 Entrepreneurship, innovation and creativity promotion	1,186,500,000	1,168,500,000	1,211,000,000
	EN	Industrial Technology Acquisition, Transfer and Commercialization	898,294,870	1,049,098,173	977,400,000
		EN02 Technology Acquisition and Transfer	898,294,870	1,049,098,173	977,400,000
	EP	Applied Industrial Research and Development	1,221,290,530	1,010,650,164	1,052,125,164
		EP01 Applied Industrial Research and Development	1,121,290,530	905,650,164	894,625,164
		EP02 Technology Foresight Incubation	100,000,000	105,000,000	157,500,000
12	MINECOFIN		955,324,865,619	951,939,985,994	1,078,600,558,612
	01	Administrative And Support Services	55,580,955,873	70,580,436,680	86,577,213,564
		0101 Administrative And Support Services	55,580,955,873	70,580,436,680	86,577,213,564
	49	Resource Mobilisation	19,942,103,877	20,152,672,186	19,843,645,686
		4901 Mobilization Of Internal Resources	15,748,997,938	12,662,976,186	12,401,166,186
		4902 Mobilisation Of External Resources	4,193,105,939	7,489,696,000	7,442,479,500
	50	Economic Planning	39,431,062,882	9,967,176,085	12,468,963,785
		5001 National Development Coordination And Monitoring	246,769,760	385,827,212	385,829,212
		5002 Policy Analysis And Research	0	13,566,667	13,566,667
		5003 Macro-Economic Policy	239,484,700	300,506,584	355,536,584
		5004 Financial Policy Strategy And Reform	4,889,681,079	7,412,675,622	9,859,431,322
		5005 Public Investment	34,055,127,343	1,854,600,000	1,854,600,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	51	Public Finance Management	827,601,913,324	844,740,188,477	952,820,512,103
		5101 National Budget Management	99,286,405,763	278,857,635,298	354,313,770,156
		5102 Treasury Management	704,997,725,164	532,912,412,331	565,893,185,749
		5103 Public Accounts Management	1,073,633,760	1,632,649,800	1,884,175,650
		5104 Internal Audit Of Public Institutions	663,696,836	979,163,336	1,107,963,336
		5105 Government Portfolio Management	17,420,442,545	24,498,611,212	27,622,511,212
		5106 Integrated Financial Management System (Ifmis)	4,160,009,256	5,859,716,500	1,998,906,000
	52	Economic, Social And Demographic Statistics	11,904,200,247	5,774,718,332	6,139,523,763
		5201 Social And Demographic Statistics	2,852,825,686	1,421,623,762	1,460,186,542
		5202 Statistical Methodology And Research	5,162,810,877	1,910,566,652	1,868,435,486
		5203 Economic Statistics	3,006,703,698	2,442,527,918	2,810,901,735
		5204 Population And Household Census	881,859,986	0	0
	54	Public Procurement Management	136,844,269	83,467,064	71,513,677
		5401 Public Procurement Monitoring And Audit	37,362,743	38,179,520	38,479,520
		5402 Public Procurement Legal And Regulatory Enforcement	33,708,508	17,657,360	17,657,360
		5403 Public Procurement Professionalism And Skills Development	65,773,018	27,630,184	15,376,797
	56	Capital Market Stability And Efficiency	727,785,148	641,327,170	679,186,034
		5601 Capital Market Development And Research	638,960,000	541,970,000	560,960,000
		5602 Capital Market Supervision And Inspection	2,000,000	2,000,000	2,000,000
		5603 Capital Market Legislation And Regulation	86,825,148	97,357,170	116,226,034
13	MINIJUST		48,654,856,431	57,554,797,541	73,493,359,671
	01	Administrative And Support Services	24,412,964,361	28,410,351,564	44,303,824,431
		0101 Administrative And Support Services	24,412,964,361	28,410,351,564	44,303,824,431
	25	Crime Investigation Services	1,124,263,090	960,443,072	459,325,500
		2501 Crime Investigations and Detection	1,124,263,090	960,443,072	459,325,500
	29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	13,159,499,548	14,451,099,901	14,931,018,166
		2901 Civic Education	60,442,962	60,816,000	66,087,320
		2902 Vocational Training	2,944,705,029	26,010,000	26,530,000
		2903 Inmates And Tigestes Social Welfare	8,400,323,000	7,314,849,999	7,557,929,500
		2904 Detention Facilities Development	1,744,528,557	7,044,753,902	7,275,707,946
		2905 Inmates Education	9,500,000	4,670,000	4,763,400
	30	Prisons And Tig Camps Management	1,363,028,588	1,583,957,856	1,523,297,013
		3001 Prisons Management	1,352,223,668	1,579,103,856	1,518,282,933
		3002 Tig Camps Management	10,804,920	4,854,000	5,014,080
	31	Prisons And Tig Production	82,000,000	223,230,000	234,391,500
		3101 Prisons Income Generation	82,000,000	223,230,000	234,391,500
	32	Rcs Training And Capacity Building	945,388,888	972,713,271	1,037,970,978
		3201 Rcs Training School	945,388,888	972,713,271	1,037,970,978
	58	Community Legal Services And Human Rights	1,906,004,853	2,729,957,737	2,442,526,884
		5801 Community Programmes	410,189,908	619,483,400	19,831,400



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		5802 Human Rights Services	79,250,000	483,320,000	226,148,000
		5803 Legal Aid Services	214,813,675	142,137,155	138,540,360
		5804 Abandoned Property Management	4,299,402	9,034,182	9,180,182
		5805 Mediation (Abunzi) Committees	1,197,451,868	1,475,983,000	2,048,826,942
	59	Legislative, Litigation And Legal Advisory Processes	1,376,149,738	1,609,020,914	843,228,795
		5902 Legal Advisory Services	3,600,000	19,600,000	19,600,000
		5903 Civil Litigation	1,372,549,738	1,589,420,914	823,628,795
	60	Professional Legal Courses And Research	529,971,594	0	0
		6002 Continual Legal Training	529,971,594	0	0
	61	Legal Reform	381,662,135	450,000,000	600,000,000
		6101 Legal Reform	381,662,135	450,000,000	600,000,000
	75	Fight Against Genocide	806,747,891	2,056,980,383	1,949,838,561
		7501 Genocide Commemoration And Awareness	802,747,891	2,052,980,383	1,945,838,561
		7502 Genocide Repercussions Advocacy	4,000,000	4,000,000	4,000,000
	76	Genocide Research And Documentation	1,030,242,843	1,522,142,843	2,522,142,843
		7601 Genocide Research	38,600,000	30,500,000	30,500,000
		7602 Genocide Documentation And Information Dissemination	991,642,843	1,491,642,843	2,491,642,843
	ET	Forensic Laboratory Services	729,052,861	1,713,400,000	1,730,720,000
		ET01 Forensic Laboratory Tests and Evidences	729,052,861	1,713,400,000	1,730,720,000
	EU	Crime Intelligence and Counter Terror services	807,880,040	840,000,000	882,000,000
		EU01 Crime Intelligence and Counter Terror services	807,880,040	840,000,000	882,000,000
	EV	Inspection, Compliance and Research	0	31,500,000	33,075,000
		EV01 Inspection and Compliance services	0	31,500,000	33,075,000
14	MINEDUC		153,731,278,974	189,007,176,966	198,153,457,432
	01	Administrative And Support Services	20,726,409,738	27,491,122,405	32,790,662,779
		0101 Administrative And Support Services	20,726,409,738	27,491,122,405	32,790,662,779
	62	Education Sector Planning And Coordination	835,326,868	403,789,860	416,754,445
		6201 Cross-Cutting Programs In Education	581,698,868	341,147,060	350,981,401
		6202 Policy, Monitoring And Evaluation	29,128,000	20,642,800	21,673,044
		6203 Education Policy Planning and Analysis	184,500,000	0	0
		6204 Science, Technology, Innovation and Research	40,000,000	42,000,000	44,100,000
	63	Education, Science And Technology Research And Development	2,475,500,000	2,715,032,000	2,781,217,755
		6301 Science And Technology In Education	2,320,000,000	2,558,032,000	2,615,842,755
		6303 Research And Climate Change Observatory	155,500,000	157,000,000	165,375,000
	64	Higher Education Quality Assurance	422,800,000	940,500,000	1,050,000,000
		6401 Higher Education Academic Quality Assurance	335,800,000	605,000,000	723,000,000
		6402 Higher Education Research Planning And Policy	87,000,000	335,500,000	327,000,000
	65	Higher Education	12,647,147,209	25,309,332,926	25,900,630,394
		6502 Academic Services Management	12,647,147,209	25,309,332,926	25,900,630,394
	66	Technical And Vocational Education	14,288,654,334	29,075,202,248	29,337,579,110



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		6601 Technical And Vocational Curricular Development Training And Examination	8,315,420,000	9,657,867,524	9,952,128,713
		6603 Technical And Vocational School Infrastructure Development	5,146,534,334	13,453,385,345	13,362,555,429
		6604 Integrated Technical And Vocational Facilities	184,700,000	173,949,379	198,894,968
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	642,000,000	5,790,000,000	5,824,000,000
		67 Curricula And Pedagogical Materials	4,792,601,206	10,303,347,727	10,904,961,674
		6701 Pre-Primary Curricula And Pedagogical Materials	820,800	19,087,715	19,660,348
		6702 Primary Curricula And Pedagogical Materials	4,358,518,922	9,611,754,903	10,192,621,064
		6703 Lower Secondary Curricula And Pedagogical Materials	433,261,484	672,505,109	692,680,262
		68 Teacher Development And Management	1,821,190,669	924,310,948	957,067,274
		6801 Primary Teacher Development And Management	181,174,324	58,946,056	60,714,438
		6802 Lower Secondary Teacher Development And Management	1,159,088,737	836,799,556	866,930,539
		6803 Pre-primary Teacher Development and Management	0	28,565,336	29,422,297
		6804 Upper secondary Teacher Development and Management	480,927,608	0	0
		69 Education Quality And Standards	19,506,150,846	7,793,468,000	7,737,232,245
		6901 Pre-Primary Education Quality And Standards	30,000,000	31,500,000	33,075,000
		6902 Primary Education Quality And Standards	12,747,699,994	0	0
		6903 Lower Secondary Education Quality And Standards	6,728,450,852	7,761,968,000	7,704,157,245
		70 Ict Integration In Education	2,982,316,999	5,675,344,917	6,264,365,913
		7001 Primary Ict Integration In Education	399,625,270	847,694,600	866,916,987
		7002 Lower Secondary Ict Integration In Education	2,571,200,609	4,827,650,317	5,397,448,926
		7003 Pre-primary ICT Integration in Education	11,491,120	0	0
		71 Examinations And Accreditation	7,362,361,969	6,862,655,851	7,068,535,526
		7101 Primary Examinations And Accreditation	2,563,676,160	2,353,578,967	2,424,186,338
		7102 Lower Secondary Examinations And Accreditation	2,979,796,871	1,839,370,657	1,894,551,776
		7103 Upper Secondary Examinations And Accreditation	1,818,888,938	2,669,706,227	2,749,797,412
		72 Higher Education Scholarship Management	53,352,894,903	58,907,937,312	59,872,627,650
		7201 Higher Education Scholarship Management	53,352,894,903	58,907,937,312	59,872,627,650
		ER TVET STANDARDS AND QUALITY ASSURANCE	143,117,221	41,100,000	41,100,000
		ER01 TVET STANDARDS AND ACCREDITATION	72,186,486	8,100,000	8,100,000
		ER02 TVET QUALITY ASSURANCE	70,930,735	33,000,000	33,000,000
		ES ICT IN EDUCATION	12,374,807,012	12,564,032,772	13,030,722,667
		ES01 ICT in Education	12,374,807,012	12,564,032,772	13,030,722,667
15 MINISPORTS			6,787,231,162	9,054,032,656	9,162,620,627
		01 Administrative And Support Services	1,613,566,828	1,900,272,979	2,019,687,615
		0101 Administrative And Support Services	1,613,566,828	1,900,272,979	2,019,687,615
		73 Sport Policy development	5,155,974,334	7,153,759,677	7,142,933,012
		7301 Sports Development	4,169,552,409	6,319,635,353	6,599,635,353
		7302 Rwandan Culture Policy Development	101,421,925	493,124,324	167,297,659
		7303 Sport infrastructure development and management	885,000,000	341,000,000	376,000,000
		74 Libraries, Records And Archives Management	17,690,000	0	0



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		7402 Records And Archives Management	17,690,000	0	0
16	MINISANTE		198,109,245,897	187,191,099,783	214,843,556,039
	01	Administrative And Support Services	57,058,243,021	61,439,064,444	68,142,239,021
		0101 Administrative And Support Services	57,058,243,021	61,439,064,444	68,142,239,021
	81	Health Human Resources	4,563,044,321	5,318,483,140	5,608,891,172
		8101 Health Professional Development	4,563,044,321	5,318,483,140	5,608,891,172
	85	Specialised Health Services	1,530,639,708	4,979,618,513	8,008,033,088
		8501 Specialised Service Delivery	1,492,989,708	4,935,618,513	7,964,533,088
		8503 Clinical And Operational Research	19,650,000	21,500,000	21,500,000
		8505 Health Facilities Mentoring and Supervision	18,000,000	22,500,000	22,000,000
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	5,283,857,936	3,910,854,906	3,910,854,906
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	900,828,484	48,477,103	48,477,103
		EI02 VACCINE PREVENTABLE DISEASES	1,826,344,543	1,981,959,922	1,981,959,922
		EI03 NUTRITION	760,224,050	1,023,028,652	1,023,028,652
		EI04 COMMUNITY HEALTH	328,131,130	282,760,705	282,760,705
		EI05 ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH	409,817,836	0	0
		EI06 FAMILY PLANNING	1,058,511,893	574,628,524	574,628,524
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	11,548,560,533	9,729,935,706	9,874,412,529
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	7,204,809,750	4,825,781,718	4,825,781,718
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	609,519,121	451,664,276	451,664,276
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,358,636,197	3,794,782,391	3,939,259,214
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	375,595,465	657,707,321	657,707,321
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	617,383,791	562,949,284	562,949,284
		EK01 MENTAL HEALTH	202,205,765	197,465,736	197,465,736
		EK02 NON COMMUNICABLE DISEASES	415,178,026	365,483,548	365,483,548
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	48,603,430,850	43,891,069,713	60,396,089,031
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	2,005,972,301	7,227,438,804	12,217,667,490
		EL02 PLANNING, MONITORING AND EVALUATION	19,210,392,381	13,233,335,773	19,178,376,757
		EL04 HEALTH FINANCING	27,387,066,168	23,430,295,136	29,000,044,784
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	68,463,283,235	56,721,220,078	58,132,590,283
		EM01 HEALTH PROMOTION AND COMMUNICATION	260,830,297	237,843,226	237,843,226
		EM02 BLOOD TRANSFUSION	787,277,623	313,744,189	313,744,189
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,782,059,687	908,711,194	908,711,194
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	40,720,324,323	45,847,635,405	45,847,635,405
		EM05 HEALTH RESEARCH	11,558,339	14,924,999	14,924,999
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	21,912,424,988	6,454,428,163	8,336,957,325
		EM07 HEALTH SERVICE REGULATION	1,918,698,218	862,881,702	898,739,436
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	721,358,774	451,462,665	487,419,915
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	348,750,986	1,629,588,535	1,086,614,594
	EW	Food and Drugs Registration & Inspection	440,802,502	637,904,000	207,496,725



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		EW01 Food and Drugs Assessment & Registration	55,675,218	655,000	496,725
		EW02 Food and Drugs Inspection & Safety Monitoring	385,127,284	637,249,000	207,000,000
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,985,489,387	7,226,842,658	8,338,674,117
	01 Administrative And Support Services		5,893,031,193	5,761,835,169	5,836,235,309
		0101 Administrative And Support Services	5,893,031,193	5,761,835,169	5,836,235,309
	88 Strategy, Policy And Regulatory Services		263,183,194	109,430,720	133,327,470
		8804 Victims and Witnesses Protection	48,600,000	40,400,000	40,810,000
		8805 Criminal Record Services	1,000,000	2,213,580	2,897,100
		8806 Prosecution Inspection and Research	62,583,194	64,817,140	86,620,370
		8807 Seized and Confiscated Asset Management	151,000,000	2,000,000	3,000,000
	89 Prosecutorial Services		829,275,000	1,355,576,769	2,369,111,338
		8901 Offence Prosecution	150,000,000	750,000,000	1,655,354,285
		8904 Decentralized Offence Prosecution	634,445,000	551,576,769	655,757,053
		8905 International Offence Prosecution	20,000,000	30,000,000	22,000,000
		8906 Economic and Financial Offence Prosecution	9,500,000	15,000,000	23,000,000
		8907 Sexual and GBV Offence Prosecution	15,330,000	9,000,000	13,000,000
18	MININFRA		482,902,400,890	583,207,110,648	682,178,446,878
	01 Administrative And Support Services		29,404,807,855	33,957,559,539	37,602,889,727
		0101 Administrative And Support Services	29,404,807,855	33,957,559,539	37,602,889,727
	91 Infrastructure Policy Development, Monitoring And Evaluation		2,117,032,568	1,163,136,594	1,233,777,406
		9101 Transport Policy Development Monitoring And Evaluation	1,441,529,515	983,136,594	1,053,777,406
		9102 Energy Policy Development, Monitoring And Evaluation	80,000,000	80,000,000	80,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	234,831,253	80,000,000	80,000,000
		9104 Housing Policy Development Monitoring And Evaluation	360,671,800	20,000,000	20,000,000
	92 Road Infrastructure Maintenance Fund		56,083,088,152	61,139,551,186	61,924,593,328
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	14,170,347,132	18,723,346,348	13,508,388,490
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	41,912,741,020	42,416,204,838	48,416,204,838
	93 Transport Infrastructure Development And Maintenance		170,036,917,472	186,821,441,611	239,806,363,649
		9301 Road Infrastructure And Safety	144,707,377,266	166,611,384,015	219,696,236,821
		9302 Air Infrastructure	10,931,889,185	10,007,883,510	10,007,883,510
		9303 Waterways Infrastructure	8,415,897,954	6,943,132,858	7,043,202,090
		9304 Railway Infrastructure	145,928,706	348,992,510	348,992,510
		9305 Security Devices And Regulation	5,835,824,361	2,910,048,718	2,710,048,718
	94 Fuel And Energy		144,202,029,216	163,671,297,654	165,783,907,013
		9401 Electricity Generation	10,683,963,836	6,269,229,338	2,573,576,840
		9402 Electricity Transmission And Distribution	115,041,128,807	124,806,009,662	145,094,645,872
		9403 Alternative Energy Sources Promotion	424,489,437	500,000,000	500,000,000
		9404 Energy Efficiency And Supply Security	18,052,447,136	32,096,058,654	17,615,684,301
	95 Water And Sanitation		40,123,722,040	96,730,615,086	117,900,615,086
		9501 Drinking Water Access	35,617,402,575	72,125,801,996	95,509,484,242



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		9502 Sanitation Access	4,506,319,465	24,604,813,090	22,391,130,844
	96 Urbanisation, Housing And Government Assets Management		40,934,803,587	39,723,508,978	57,926,300,669
		9601 Urban Planning And Development	2,435,516,856	2,700,000,000	3,200,000,000
		9602 Rural Settlement Planning And Development	5,014,995,152	0	0
		9603 Government Asset Management	33,385,808,628	37,023,508,978	54,726,300,669
		9604 Construction Standards Development And Inspections	98,482,951	0	0
20 MIFOTRA			2,502,795,993	2,865,145,535	2,968,468,028
	01 Administrative And Support Services		1,849,846,226	2,397,645,535	2,340,468,028
		0101 Administrative And Support Services	1,849,846,226	2,397,645,535	2,340,468,028
	A0 Organisational Development		153,831,500	117,000,000	179,000,000
		A001 Institutional Performance Management	15,061,500	38,000,000	55,000,000
		A002 Organisational Efficiency	34,000,000	40,000,000	60,000,000
		A003 Human Resource Development	104,770,000	39,000,000	64,000,000
	A1 Public Service Management		364,992,091	267,500,000	388,000,000
		A101 Recruitment And Career Management	364,992,091	267,500,000	388,000,000
	A2 Employment Promotion And Labour Administration		134,126,176	83,000,000	61,000,000
		A201 Employment Promotion	69,300,000	37,000,000	27,000,000
		A202 Labour Administration	64,826,176	46,000,000	34,000,000
23 MINALOC			101,754,403,957	119,841,551,285	134,126,104,905
	01 Administrative And Support Services		14,258,139,085	14,217,894,562	14,752,776,046
		0101 Administrative And Support Services	14,258,139,085	14,217,894,562	14,752,776,046
	B1 Social Protection		35,541,000,899	42,294,363,353	43,352,735,454
		B101 Support To Genocide Survivors	14,777,425,736	17,229,095,496	17,510,947,106
		B103 Social Protection	20,763,575,163	25,065,267,857	25,841,788,348
	B2 Policy Development And Coordination		3,712,327,941	3,493,152,710	4,125,183,606
		B201 Good governance and decentralization	1,512,010,301	476,400,000	517,400,000
		B202 Social Protection	2,035,089,496	2,862,383,606	3,387,083,606
		B204 Local Government Planning And Imihigo	93,500,000	122,469,104	169,600,000
		B206 Civil registration	23,028,144	14,000,000	21,000,000
		B207 Local Government inspection	48,700,000	17,900,000	30,100,000
	B3 Election Preparation And Management		1,612,647,304	2,172,405,958	1,968,670,453
		B301 Election Preparation And Management	942,701,800	1,991,501,666	541,824,933
		B302 Civic Education On Elections	669,945,504	180,904,292	1,426,845,520
	B6 Local Development Support		33,359,491,680	42,002,657,211	53,373,699,760
		B601 Local Development Initiatives	33,359,491,680	42,002,657,211	53,373,699,760
	B7 Demobilisation, Reintegration And Reinsertion Coordination		4,224,528,263	4,334,027,405	4,440,740,456
		B701 Demobilisation	195,500,000	129,500,000	144,500,000
		B702 Reintegration	2,295,755,162	2,649,502,292	2,701,150,338
		B703 Reinsertion	140,000,000	110,000,000	110,000,000
		B704 Programme Management	1,593,273,101	1,445,025,113	1,485,090,118



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	367,389,535	1,243,393,806	1,240,884,084
		B801 Local Governmentplanning Systems Coordination And Monitoring	114,759,408	337,130,809	336,970,088
		B802 Economic Development Coordination And Monitoring	62,662,330	151,370,330	151,000,830
		B803 Social Development Coordination And Monitoring	64,000,817	54,865,235	44,865,186
		B804 Good Governance And Justice Promotion	125,966,980	700,027,432	708,047,980
	B9	National Identification	1,070,696,965	2,381,264,982	2,324,563,762
		B901 Civil Registration	191,838,200	710,400,000	794,555,813
		B902 Identity Card Production And Distribution	536,470,480	200,000,000	206,000,000
		B903 National Id System Infrastructure And Security	342,388,285	1,470,864,982	1,324,007,949
	C0	Persons With Disabilities Inclusion And Advocacy	274,125,838	273,780,752	276,041,570
		C001 Mainstreaming Inclusion Of People With Disability	213,926,950	206,187,722	207,448,540
		C002 Persons With Disability Advocacy	60,198,888	67,593,030	68,593,030
	C1	Broadcasting Services	3,365,821,346	1,814,164,120	2,066,666,664
		C102 Radio And Television Technical Services	3,365,821,346	1,814,164,120	2,066,666,664
	C2	Media Development Capacity Building	264,193,746	353,763,162	360,813,162
		C201 Media Capacity Building Coordination	264,193,746	353,763,162	360,813,162
	E4	Community And Local Development	36,427,085	60,400,000	91,500,000
		E401 Local Economic Development	36,427,085	60,400,000	91,500,000
	ED	Delinquency Prevention, Rehabilitation and Reintegration	3,667,614,270	5,200,283,264	5,751,829,888
		ED01 Delinquency Prevention	74,325,776	0	0
		ED02 Delinquency Rehabilitation and Skills Development	3,572,153,447	5,179,108,530	5,730,348,654
		ED03 Delinquency Reintegration	21,135,047	21,174,734	21,481,234
25	MINEMA		5,684,258,565	10,434,407,813	10,133,775,882
	01	Administrative And Support Services	1,816,199,054	2,434,546,003	2,087,126,374
		0101 Administrative And Support Services	1,816,199,054	2,434,546,003	2,087,126,374
	C4	Returnees And Refugees Management	2,441,782,853	6,236,192,532	6,261,146,412
		C401 Rwandan Refugees Management	7,911,840	16,000,000	16,000,000
		C402 Foreign Refugee Management	2,433,871,013	6,220,192,532	6,245,146,412
	C5	Disaster Management	1,426,276,658	1,763,669,278	1,785,503,096
		C501 Disaster Risk Reduction	429,485,000	636,842,203	615,782,202
		C502 Disaster Response And Recovery	996,791,658	1,126,827,075	1,169,720,894
26	MIGEPROF		19,606,423,227	16,060,830,956	13,320,878,422
	01	Administrative And Support Services	2,162,135,670	1,896,343,806	2,010,730,207
		0101 Administrative And Support Services	2,162,135,670	1,896,343,806	2,010,730,207
	C6	Gender And Family Policy Development And Coordination	2,362,796,953	3,230,106,962	3,346,521,611
		C601 Gender Policy Development And Coordination	286,199,467	6,100,000	6,100,000
		C602 Family Policy Development and Coordination	1,973,737,482	3,010,200,000	3,200,200,000
		C603 Women Empowerment, Development and Policy Coordination	79,116,404	2,000,000	2,000,000
		C604 Planning, Monitoring & Evaluation	23,743,600	211,806,962	138,221,611
	C7	Women Empowerment	259,566,277	89,161,947	91,045,947



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		C701 Women Empowerment	259,566,277	89,161,947	91,045,947
	C9	Child Rights Protection And Promotion	1,711,096,578	2,209,035,081	2,221,833,076
		C901 Child Rights Protection And Promotion	1,711,096,578	2,209,035,081	2,221,833,076
	EQ	Early Childhood Development coordination	13,110,827,749	8,636,183,160	5,650,747,581
		EQ01 Nutrition and Hygiene coordination	13,031,625,409	8,544,557,266	5,559,121,687
		EQ02 Early Learning, Parent Education and Child Protection Coordination	79,202,340	91,625,894	91,625,894
27	MYCULTURE		9,746,277,226	11,414,569,582	11,526,500,674
	01	Administrative And Support Services	4,189,041,205	4,993,662,418	5,130,299,702
		0101 Administrative And Support Services	4,189,041,205	4,993,662,418	5,130,299,702
	77	National Museums Coordination	674,119,936	792,377,800	838,577,800
		7701 Research And National Heritage Preservation	21,785,656	33,577,800	33,577,800
		7702 Museum Development And Management	646,334,280	753,800,000	800,000,000
		7703 Traditional Heritage Innovation And Education	6,000,000	5,000,000	5,000,000
	78	Heroism Culture Promotion	865,799,524	1,036,077,335	1,066,918,362
		7801 Heroism Value Preservation And Promotion	814,726,233	1,004,004,044	1,034,845,071
		7802 Research, National Orders And Decoration Of Honour	51,073,291	32,073,291	32,073,291
	79	Language, Culture And History Promotion And Protection	601,449,955	697,689,280	693,812,540
		7901 Kinyarwanda Language Promotion	222,866,035	225,600,000	233,400,000
		7902 Rwandan Culture Protection And Promotion	378,583,920	472,089,280	460,412,540
	97	Youth Empowerment And Productivity	165,000,000	139,000,000	139,000,000
		9705 Youth Entrepreneurship and Employment Development	65,000,000	89,000,000	89,000,000
		9706 Youth Skills and Talent Development	100,000,000	50,000,000	50,000,000
	99	Youth Economic Empowerment And Social Welfare	70,924,117	76,149,884	81,935,221
		9901 Youth Economic Empowerment	9,250,000	8,074,888	13,860,225
		9902 Youth Mobilisation And Social Welfare	61,674,117	68,074,996	68,074,996
	C3	Promotion Of National Cultural Values And Ethics	2,029,262,061	2,250,879,991	2,147,224,175
		C301 Cultural Values Promotion	38,327,477	94,000,000	97,000,000
		C302 National Service	86,976,966	87,100,000	100,000,000
		C303 Ubuto Development Center	1,903,957,618	2,069,779,991	1,950,224,175
	EA	Youth Social Empowerment, Ethics and Mobilization	872,410,472	1,428,732,874	1,428,732,874
		EA01 Youth Mobilization and Ethical Values Nurturing	474,354,746	142,677,148	142,677,148
		EA02 Youth Social Empowerment and Inclusiveness	398,055,726	1,286,055,726	1,286,055,726
	F0	Culture Preservation and Promotion	278,269,956	0	0
		F002 Rwandan culture policy development	278,269,956	0	0
28	MINICT		26,050,163,385	32,130,221,973	33,398,133,090
	01	Administrative And Support Services	3,942,126,447	3,319,917,175	3,418,483,086
		0101 Administrative And Support Services	3,942,126,447	3,319,917,175	3,418,483,086
	98	ICT For Development	22,108,036,938	28,810,304,798	29,979,650,004
		9802 Digital Inclusion and Skills Development	2,074,757,960	4,250,705,959	4,450,705,960
		9803 ICT Support Services Development	19,600,727,828	24,458,098,839	25,427,444,044



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		9804 Innovation and ICT Private Sector Development	2,884,484	25,500,000	25,500,000
		9805 Digital Government Transformation	429,666,666	76,000,000	76,000,000
29		MINISTRY OF ENVIRONMENT (MOE)	38,860,742,160	37,972,087,560	38,157,270,551
	01	Administrative And Support Services	5,630,359,525	5,456,265,397	5,587,058,191
		0101 Administrative And Support Services	5,630,359,525	5,456,265,397	5,587,058,191
	A4	Environment And Natural Resource Policy Development And Coordination	14,862,058,366	7,427,227,581	5,929,261,931
		A402 Sector Planning And Coordination	14,862,058,366	7,427,227,581	5,929,261,931
	A5	Environmental Management And Climate Change Resilience	8,819,763,480	9,149,393,882	9,201,774,698
		A501 Environmental Education And Mainstreaming	667,045,981	8,543,127,084	9,012,594,698
		A502 Climate Change Vulnerability	1,922,800,000	476,504,798	38,400,000
		A503 Pollution Management	6,198,317,499	90,020,000	108,080,000
		A504 Environmental Research And Planning	31,600,000	39,742,000	42,700,000
	A6	Land Administration And Land Use Management	431,600,000	1,003,032,000	574,492,639
		A602 Land Use Planning And Management	431,600,000	1,003,032,000	574,492,639
	A7	Integrated Water Resource Management	7,178,019,984	11,902,866,327	13,126,928,245
		A701 Water Resource Monitoring	15,500,000	6,300,000	6,615,000
		A702 Watershed Rehabilitation And Management	7,162,519,984	11,896,566,327	13,120,313,245
	A8	Terrestrial Ecosystems And Forest Resource Management	1,319,494,549	2,134,008,244	2,899,597,957
		A801 Forest Plantation Management And Agro-Forestry	1,319,494,549	2,134,008,244	2,899,597,957
	B0	Meteorological Operations	497,772,364	756,328,000	708,100,000
		B001 Technology And Information Services	75,546,648	172,328,000	88,100,000
		B002 Weather/Climate Services	422,225,716	584,000,000	620,000,000
	EB	Environment, Water Resources ,Land and Forestry Policy Development	121,673,892	142,966,129	130,056,890
		EB01 Environment Policy Development	33,000,000	40,066,129	33,075,000
		EB02 Water Resources Policy Development	13,298,893	38,850,000	40,792,500
		EB03 LAND POLICY DEVELOPMENT	39,000,000	40,950,000	42,997,500
		EB04 FORESTRY POLICY DEVELOPMENT	36,374,999	23,100,000	13,191,890
40		NGOMA	14,438,330,040	14,292,441,822	15,131,252,731
	01	Administrative And Support Services	2,093,737,926	2,290,264,109	2,479,432,405
		0105 Human Resources	2,093,737,926	2,290,264,109	2,479,432,405
	90	Transport	612,852,171	20,000,000	0
		9001 Development And Maintenance Of Road Transport Infrastructure	612,852,171	20,000,000	0
	95	Water And Sanitation	258,397,562	0	0
		9503 Water Infrastructure	258,397,562	0	0
	B1	Social Protection	1,169,551,097	1,247,389,689	1,260,389,689
		B101 Support To Genocide Survivors	522,470,058	416,347,930	416,347,930
		B104 Family Protection And Women Empowerment	104,644,147	117,644,147	130,644,147
		B105 Vulnerable Groups Support	541,436,892	712,397,612	712,397,612
		B106 People With Disability Support	1,000,000	1,000,000	1,000,000
	D0	Good Governance And Justice	127,360,515	113,360,515	118,360,515



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D001 Good Governance And Decentralisation	115,224,515	99,224,515	102,224,515
		D007 LABOUR ADMINISTRATION	12,136,000	14,136,000	16,136,000
	D1 Education		5,010,843,346	5,741,333,825	6,231,447,482
		D101 Pre-Primary And Primary Education	2,737,105,043	3,091,079,191	3,293,561,146
		D102 Secondary Education	2,200,401,313	2,607,499,176	2,872,014,016
		D103 Tertiary And Non-Formal Education	73,336,990	42,755,458	65,872,320
	D2 Health		1,325,707,130	1,316,086,058	1,452,615,014
		D201 Health Staff Management	1,205,366,429	1,208,066,084	1,334,595,040
		D202 Health Infrastructure, Equipment And Goods	79,881,703	50,000,000	50,000,000
		D203 Disease Control	40,458,998	58,019,974	68,019,974
	D3 Youth, Sport And Culture		907,975,180	1,215,830,000	1,220,830,000
		D302 Youth Protection And Promotion	14,630,000	15,830,000	20,830,000
		D303 Sports and Leisure	893,345,180	1,200,000,000	1,200,000,000
	D4 Private Sector Development		260,250,002	0	0
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	257,000,002	0	0
	D5 Agriculture		2,341,111,284	1,394,735,924	1,413,976,643
		D501 Sustainable Crop Production	2,068,415,236	998,655,273	1,010,819,091
		D502 Sustainable Livestock Production	272,696,048	396,080,651	403,157,552
	D6 Environment And Natural Resources		63,898,960	288,702,440	289,461,721
		D601 Forestry Resources Management	63,898,960	288,702,440	289,461,721
	D7 Energy		0	40,000,000	40,000,000
		D701 Energy Source Diversification	0	40,000,000	40,000,000
	D8 Housing, Urban Development And Land Management		266,644,867	624,739,262	624,739,262
		D802 Housing And Settlement Promotion	266,644,867	624,739,262	624,739,262
41 BUGESERA			13,542,990,789	15,614,412,672	16,480,826,159
	01 Administrative And Support Services		2,110,762,381	2,321,838,618	2,555,024,329
		0105 Human Resources	2,110,762,381	2,321,838,618	2,555,024,329
	90 Transport		984,331,096	11,000,000	13,500,000
		9001 Development And Maintenance Of Road Transport Infrastructure	984,331,096	11,000,000	13,500,000
	95 Water And Sanitation		41,905,385	0	0
		9503 Water Infrastructure	41,905,385	0	0
	B1 Social Protection		1,691,426,498	2,534,005,005	2,982,465,087
		B101 Support To Genocide Survivors	495,820,630	1,389,855,045	1,506,487,978
		B104 Family Protection And Women Empowerment	195,451,728	63,016,852	236,496,591
		B105 Vulnerable Groups Support	992,154,140	1,075,633,108	1,233,430,518
		B106 People With Disability Support	8,000,000	5,500,000	6,050,000
	D0 Good Governance And Justice		176,534,458	452,030,896	509,763,320
		D001 Good Governance And Decentralisation	168,506,458	443,200,096	500,049,440
		D002 Human Rights And Judiciary Support	8,028,000	8,830,800	9,713,880



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D1 Education		5,134,551,220	5,133,761,912	6,729,487,040
		D101 Pre-Primary And Primary Education	2,935,077,310	2,985,852,383	3,288,445,602
		D102 Secondary Education	2,111,862,870	2,074,090,676	3,359,840,699
		D103 Tertiary And Non-Formal Education	87,611,040	73,818,853	81,200,739
	D2 Health		1,086,328,442	1,299,808,443	1,429,789,285
		D201 Health Staff Management	1,068,567,869	1,275,375,471	1,402,913,015
		D202 Health Infrastructure, Equipment And Goods	14,711,793	24,432,972	26,876,270
		D203 Disease Control	3,048,780	0	0
	D3 Youth, Sport And Culture		969,630,000	1,220,130,000	1,220,460,000
		D302 Youth Protection And Promotion	19,630,000	20,130,000	20,460,000
		D303 Sports and Leisure	950,000,000	1,200,000,000	1,200,000,000
	D4 Private Sector Development		155,500,000	0	0
		D401 Business Support	5,500,000	0	0
		D402 Trade And Industry	150,000,000	0	0
	D5 Agriculture		923,457,079	841,837,798	851,337,798
		D501 Sustainable Crop Production	704,676,334	621,057,053	630,957,053
		D502 Sustainable Livestock Production	173,056,745	174,056,745	173,056,745
		D503 Producer Professionalisation	45,724,000	46,724,000	47,324,000
	D6 Environment And Natural Resources		61,194,600	0	188,999,300
		D601 Forestry Resources Management	61,194,600	0	188,999,300
	D8 Housing, Urban Development And Land Management		207,369,630	1,800,000,000	0
		D802 Housing And Settlement Promotion	207,369,630	1,800,000,000	0
42 GATSIBO			16,461,770,340	16,473,589,768	17,545,318,646
	01 Administrative And Support Services		2,450,376,671	2,509,936,339	3,120,185,172
		0102 Management Support	20,000,000	7,448,000	7,448,000
		0105 Human Resources	2,430,376,671	2,502,488,339	3,112,737,172
	90 Transport		807,165,046	1,294,518,224	1,272,228,224
		9001 Development And Maintenance Of Road Transport Infrastructure	807,165,046	1,294,518,224	1,272,228,224
	95 Water And Sanitation		677,492,143	707,492,143	777,492,143
		9503 Water Infrastructure	377,492,143	407,492,143	477,492,143
		9504 Sanitation and Waste Management	300,000,000	300,000,000	300,000,000
	B1 Social Protection		1,371,772,043	1,432,431,167	1,316,925,395
		B101 Support To Genocide Survivors	614,686,777	464,241,429	568,241,429
		B104 Family Protection And Women Empowerment	115,058,683	55,479,618	60,980,618
		B105 Vulnerable Groups Support	635,026,583	905,410,120	678,923,348
		B106 People With Disability Support	7,000,000	7,300,000	8,780,000
	D0 Good Governance And Justice		79,015,649	84,015,649	31,853,743
		D001 Good Governance And Decentralisation	66,285,649	70,085,649	16,873,743
		D002 Human Rights And Judiciary Support	8,295,000	8,495,000	8,795,000
		D007 LABOUR ADMINISTRATION	4,435,000	5,435,000	6,185,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D1 Education		7,072,694,082	7,393,102,576	7,730,221,579
		D101 Pre-Primary And Primary Education	5,982,349,463	6,651,959,451	7,042,816,969
		D102 Secondary Education	918,170,231	640,372,022	601,572,022
		D103 Tertiary And Non-Formal Education	172,174,388	100,771,103	85,832,588
	D2 Health		1,550,617,091	1,786,110,103	1,956,438,823
		D201 Health Staff Management	1,491,879,918	1,693,287,200	1,862,615,920
		D202 Health Infrastructure, Equipment And Goods	10,000,000	43,085,730	43,085,730
		D203 Disease Control	48,737,173	49,737,173	50,737,173
	D3 Youth, Sport And Culture		16,130,000	17,330,000	18,030,000
		D302 Youth Protection And Promotion	16,130,000	17,330,000	18,030,000
	D4 Private Sector Development		5,500,000	0	0
		D401 Business Support	5,500,000	0	0
	D5 Agriculture		2,322,208,655	646,002,486	651,752,486
		D501 Sustainable Crop Production	2,196,353,777	623,783,345	643,533,345
		D502 Sustainable Livestock Production	125,854,878	22,219,141	8,219,141
	D6 Environment And Natural Resources		108,798,960	384,912,969	441,566,064
		D601 Forestry Resources Management	108,798,960	384,912,969	441,566,064
	D8 Housing, Urban Development And Land Management		0	217,738,112	228,625,017
		D802 Housing And Settlement Promotion	0	217,738,112	228,625,017
43 KAYONZA			11,367,510,126	12,903,792,815	13,824,710,315
	01 Administrative And Support Services		1,710,905,298	1,880,010,813	2,059,323,558
		0105 Human Resources	1,710,905,298	1,880,010,813	2,059,323,558
	90 Transport		627,613,275	321,356,319	321,356,319
		9001 Development And Maintenance Of Road Transport Infrastructure	627,613,275	321,356,319	321,356,319
	95 Water And Sanitation		239,340,068	670,672,916	670,672,916
		9503 Water Infrastructure	239,340,068	547,782,262	547,782,262
		9504 Sanitation and Waste Management	0	122,890,654	122,890,654
	A6 Land Administration And Land Use Management		100,304,472	52,304,472	52,304,472
		A602 Land Use Planning And Management	100,304,472	52,304,472	52,304,472
	B1 Social Protection		989,368,591	1,003,686,881	1,003,686,881
		B101 Support To Genocide Survivors	268,308,703	294,728,094	294,728,094
		B104 Family Protection And Women Empowerment	71,521,073	71,736,998	71,736,998
		B105 Vulnerable Groups Support	644,038,816	632,221,789	632,221,789
		B106 People With Disability Support	5,500,000	5,000,000	5,000,000
	D0 Good Governance And Justice		154,455,801	69,455,799	69,455,799
		D001 Good Governance And Decentralisation	143,637,801	58,637,799	58,637,799
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	4,575,000	4,575,000	4,575,000
	D1 Education		4,937,507,121	5,331,611,884	5,821,726,762
		D101 Pre-Primary And Primary Education	2,707,624,033	2,958,924,863	3,210,149,301



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D102 Secondary Education	2,135,082,205	2,306,124,305	2,540,386,523
		D103 Tertiary And Non-Formal Education	94,800,883	66,562,716	71,190,938
	D2 Health		1,571,352,774	2,703,765,941	2,956,255,819
		D201 Health Staff Management	1,426,599,433	2,524,898,775	2,777,388,653
		D202 Health Infrastructure, Equipment And Goods	40,149,890	0	0
		D203 Disease Control	104,603,451	178,867,166	178,867,166
	D3 Youth, Sport And Culture		14,630,000	14,630,000	13,630,000
		D302 Youth Protection And Promotion	14,630,000	14,630,000	13,630,000
	D4 Private Sector Development		73,500,049	0	0
		D401 Business Support	73,500,049	0	0
	D5 Agriculture		810,907,567	551,970,110	551,970,110
		D501 Sustainable Crop Production	553,932,280	297,292,823	297,292,823
		D502 Sustainable Livestock Production	218,397,287	216,099,287	216,099,287
		D503 Producer Professionalisation	38,578,000	38,578,000	38,578,000
	D6 Environment And Natural Resources		137,625,110	304,327,680	304,327,680
		D601 Forestry Resources Management	137,625,110	304,327,680	304,327,680
44 KIREHE			12,634,343,238	12,596,497,130	13,476,585,425
	01 Administrative And Support Services		2,090,242,509	2,142,975,941	2,313,882,869
		0102 Management Support	96,427,729	50,573,333	12,240,000
		0105 Human Resources	1,993,814,780	2,092,402,608	2,301,642,869
	90 Transport		352,360,887	684,854,672	720,341,451
		9001 Development And Maintenance Of Road Transport Infrastructure	352,360,887	684,854,672	720,341,451
	95 Water And Sanitation		106,422,945	165,410,039	190,221,544
		9503 Water Infrastructure	106,422,945	165,410,039	190,221,544
	B1 Social Protection		1,062,475,744	894,265,748	992,444,535
		B101 Support To Genocide Survivors	461,902,210	289,575,386	301,590,691
		B104 Family Protection And Women Empowerment	48,695,412	63,517,780	71,017,780
		B105 Vulnerable Groups Support	546,878,122	534,672,582	611,836,064
		B106 People With Disability Support	5,000,000	6,500,000	8,000,000
	D0 Good Governance And Justice		95,039,415	21,460,636	23,359,713
		D001 Good Governance And Decentralisation	92,064,415	17,785,636	19,284,713
		D007 LABOUR ADMINISTRATION	2,975,000	3,675,000	4,075,000
	D1 Education		5,000,976,742	5,226,031,830	5,396,939,270
		D101 Pre-Primary And Primary Education	3,145,545,024	3,248,856,083	3,249,737,898
		D102 Secondary Education	1,766,019,216	1,915,777,110	2,094,734,641
		D103 Tertiary And Non-Formal Education	89,412,502	61,398,637	52,466,731
	D2 Health		1,083,821,564	1,551,658,312	1,708,031,440
		D201 Health Staff Management	961,445,576	1,417,001,472	1,558,701,620
		D202 Health Infrastructure, Equipment And Goods	122,375,988	134,656,840	149,329,820
	D3 Youth, Sport And Culture		14,730,000	27,835,000	37,730,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D302 Youth Protection And Promotion	14,730,000	27,835,000	37,730,000
	D4 Private Sector Development		153,250,000	235,995,155	255,989,759
		D401 Business Support	153,250,000	235,995,155	255,989,759
	D5 Agriculture		2,453,888,614	1,396,309,617	1,586,909,664
		D501 Sustainable Crop Production	2,296,734,782	1,211,181,019	1,376,238,018
		D502 Sustainable Livestock Production	107,011,008	130,826,198	140,998,446
		D503 Producer Professionalisation	50,142,824	54,302,400	69,673,200
	D6 Environment And Natural Resources		190,954,511	249,700,180	250,735,180
		D601 Forestry Resources Management	56,902,680	249,700,180	250,735,180
		D602 Soil Conservation	134,051,831	0	0
	D8 Housing, Urban Development And Land Management		30,180,307	0	0
		D802 Housing And Settlement Promotion	30,180,307	0	0
45 NYAGATARE			18,560,606,048	17,481,383,340	18,397,208,023
	01 Administrative And Support Services		2,607,510,623	2,414,843,956	2,525,043,956
		0102 Management Support	20,000,000	0	0
		0103 Planning, Policy Review And Development Partners Coordination	33,333,333	73,666,666	73,666,666
		0105 Human Resources	2,554,177,290	2,341,177,290	2,451,377,290
	90 Transport		1,282,867,354	3,293,949,158	4,644,948,892
		9001 Development And Maintenance Of Road Transport Infrastructure	1,282,867,354	3,293,949,158	4,644,948,892
	95 Water And Sanitation		26,000,000	26,000,000	26,000,000
		9503 Water Infrastructure	26,000,000	26,000,000	26,000,000
	B1 Social Protection		907,306,332	730,031,214	682,593,047
		B101 Support To Genocide Survivors	188,141,149	92,673,448	93,902,959
		B104 Family Protection And Women Empowerment	122,580,194	46,030,457	46,606,231
		B105 Vulnerable Groups Support	586,584,989	586,267,309	536,962,957
		B106 People With Disability Support	10,000,000	5,060,000	5,120,900
	D0 Good Governance And Justice		86,762,015	61,632,868	62,525,308
		D001 Good Governance And Decentralisation	69,542,015	44,154,568	44,784,834
		D002 Human Rights And Judiciary Support	12,360,000	12,545,400	12,733,581
		D007 LABOUR ADMINISTRATION	4,860,000	4,932,900	5,006,893
	D1 Education		5,975,140,124	6,220,469,591	6,881,201,917
		D101 Pre-Primary And Primary Education	3,548,053,887	3,622,863,721	4,074,616,215
		D102 Secondary Education	2,385,059,178	2,563,671,359	2,771,247,664
		D103 Tertiary And Non-Formal Education	42,027,059	33,934,511	35,338,038
	D2 Health		1,732,122,770	1,501,024,913	1,643,158,645
		D201 Health Staff Management	1,408,669,388	1,407,274,796	1,548,002,276
		D202 Health Infrastructure, Equipment And Goods	271,016,314	40,526,493	41,134,391
		D203 Disease Control	52,437,068	53,223,624	54,021,978
	D3 Youth, Sport And Culture		1,131,396,666	1,232,529,999	1,250,799,999
		D301 Culture Promotion	24,496,666	7,730,000	7,730,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D302 Youth Protection And Promotion	6,900,000	6,800,000	6,800,000
		D303 Sports and Leisure	1,100,000,000	1,217,999,999	1,236,269,999
	D4 Private Sector Development		1,050,455,498	558,250,000	566,623,750
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	1,047,205,498	558,250,000	566,623,750
	D5 Agriculture		2,937,669,606	1,321,733,625	0
		D501 Sustainable Crop Production	1,935,542,971	284,837,651	0
		D502 Sustainable Livestock Production	1,002,126,635	1,036,895,974	0
	D6 Environment And Natural Resources		202,655,768	12,048,960	0
		D601 Forestry Resources Management	65,398,960	12,048,960	0
		D602 Soil Conservation	137,256,808	0	0
	D8 Housing, Urban Development And Land Management		620,719,292	108,869,056	114,312,509
		D802 Housing And Settlement Promotion	620,719,292	108,869,056	114,312,509
46 RWAMAGANA			12,073,443,925	14,580,713,622	15,490,474,734
	01 Administrative And Support Services		1,620,389,580	1,782,432,981	1,961,004,834
		0105 Human Resources	1,620,389,580	1,782,432,981	1,961,004,834
	90 Transport		867,400,450	1,268,608,058	1,050,610,484
		9001 Development And Maintenance Of Road Transport Infrastructure	867,400,450	1,268,608,058	1,050,610,484
	95 Water And Sanitation		530,000,009	811,214,285	732,214,285
		9503 Water Infrastructure	530,000,009	811,214,285	732,214,285
	B1 Social Protection		1,082,809,273	651,707,510	719,230,424
		B101 Support To Genocide Survivors	383,205,062	322,500,000	325,200,000
		B104 Family Protection And Women Empowerment	121,625,875	140,471,347	183,680,261
		B105 Vulnerable Groups Support	571,978,336	183,286,163	204,300,163
		B106 People With Disability Support	6,000,000	5,450,000	6,050,000
	D0 Good Governance And Justice		95,167,321	110,877,782	130,593,282
		D001 Good Governance And Decentralisation	81,194,321	95,019,321	113,105,821
		D002 Human Rights And Judiciary Support	9,108,000	9,109,000	9,110,000
		D007 LABOUR ADMINISTRATION	4,865,000	6,749,461	8,377,461
	D1 Education		4,653,215,367	5,567,336,721	6,022,507,007
		D101 Pre-Primary And Primary Education	2,484,211,006	3,089,185,433	3,331,437,798
		D102 Secondary Education	2,066,620,899	2,425,532,575	2,632,991,247
		D103 Tertiary And Non-Formal Education	102,383,462	52,618,713	58,077,962
	D2 Health		1,500,376,012	1,424,411,510	1,560,272,995
		D201 Health Staff Management	1,421,323,718	1,357,314,850	1,493,046,335
		D202 Health Infrastructure, Equipment And Goods	44,213,060	32,237,426	32,357,426
		D203 Disease Control	34,839,234	34,859,234	34,869,234
	D3 Youth, Sport And Culture		14,830,000	19,460,000	19,383,000
		D301 Culture Promotion	2,000,000	2,000,000	2,000,000
		D302 Youth Protection And Promotion	12,830,000	17,460,000	17,383,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
47	HUYE	D4 Private Sector Development	103,250,000	3,250,000	3,250,000
		D401 Business Support	103,250,000	3,250,000	3,250,000
		D5 Agriculture	1,451,039,369	2,696,267,155	3,036,260,803
		D501 Sustainable Crop Production	1,265,395,206	2,473,494,159	2,758,654,058
		D502 Sustainable Livestock Production	137,051,163	164,461,396	205,576,745
		D503 Producer Professionalisation	48,593,000	58,311,600	72,030,000
		D6 Environment And Natural Resources	117,767,884	197,948,960	197,948,960
		D601 Forestry Resources Management	117,767,884	197,948,960	197,948,960
		D8 Housing, Urban Development And Land Management	37,198,660	47,198,660	57,198,660
		D802 Housing And Settlement Promotion	37,198,660	47,198,660	57,198,660
			13,275,000,568	15,026,104,749	15,756,546,496
	01	Administrative And Support Services	1,920,585,414	2,017,261,085	2,117,124,139
		0102 Management Support	20,000,000	20,000,000	20,000,000
		0105 Human Resources	1,900,585,414	1,997,261,085	2,097,124,139
	90	Transport	620,956,986	673,674,557	706,875,799
		9001 Development And Maintenance Of Road Transport Infrastructure	620,956,986	673,674,557	706,875,799
	95	Water And Sanitation	75,491,183	152,395,919	158,088,596
		9503 Water Infrastructure	75,491,183	152,395,919	158,088,596
	B1	Social Protection	2,266,338,573	2,151,342,932	2,040,719,274
		B101 Support To Genocide Survivors	1,456,183,125	1,384,432,951	1,250,621,356
		B104 Family Protection And Women Empowerment	57,836,079	41,823,781	44,670,427
		B105 Vulnerable Groups Support	739,819,369	712,436,200	732,622,991
		B106 People With Disability Support	12,500,000	12,650,000	12,804,500
	D0	Good Governance And Justice	141,259,792	91,465,559	120,544,437
		D001 Good Governance And Decentralisation	136,104,792	90,847,559	115,075,498
		D007 LABOUR ADMINISTRATION	5,155,000	618,000	5,468,939
	D1	Education	5,297,911,197	5,816,157,092	6,305,529,630
		D101 Pre-Primary And Primary Education	2,953,739,057	3,418,080,844	3,698,254,623
		D102 Secondary Education	2,206,715,384	2,343,038,257	2,549,790,024
		D103 Tertiary And Non-Formal Education	137,456,756	55,037,991	57,484,983
	D2	Health	1,400,402,865	2,218,365,533	2,417,557,495
		D201 Health Staff Management	1,090,656,979	1,820,150,495	2,007,493,566
		D202 Health Infrastructure, Equipment And Goods	269,592,035	356,954,133	367,662,758
		D203 Disease Control	40,153,851	41,260,905	42,401,171
	D3	Youth, Sport And Culture	36,496,665	29,963,332	34,096,665
		D301 Culture Promotion	16,666,665	17,833,332	20,166,665
		D302 Youth Protection And Promotion	19,830,000	12,130,000	13,930,000
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5	Agriculture	1,172,483,482	1,572,123,653	1,709,810,134



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D501 Sustainable Crop Production	1,074,285,808	1,454,286,444	1,562,513,623
		D502 Sustainable Livestock Production	98,197,674	117,837,209	147,296,511
		D6 Environment And Natural Resources	48,198,960	107,479,428	110,703,812
		D601 Forestry Resources Management	48,198,960	107,479,428	110,703,812
		D7 Energy	39,985,746	20,600,000	21,218,000
		D702 Energy Access	39,985,746	20,600,000	21,218,000
		D8 Housing, Urban Development And Land Management	251,639,705	172,025,659	11,028,515
		D802 Housing And Settlement Promotion	251,639,705	172,025,659	11,028,515
48	NYAMAGABE		16,992,577,556	17,910,922,276	18,934,340,142
		01 Administrative And Support Services	2,595,669,827	2,561,036,716	2,561,036,716
		0102 Management Support	23,000,000	25,000,000	25,000,000
		0103 Planning, Policy Review And Development Partners Coordination	36,633,111	0	0
		0105 Human Resources	2,536,036,716	2,536,036,716	2,536,036,716
		90 Transport	1,397,274,257	2,444,341,125	2,444,341,125
		9001 Development And Maintenance Of Road Transport Infrastructure	1,397,274,257	2,444,341,125	2,444,341,125
		95 Water And Sanitation	4,897,511	4,309,168	4,309,168
		9503 Water Infrastructure	4,897,511	4,309,168	4,309,168
		B1 Social Protection	1,882,216,771	1,601,691,616	1,601,791,616
		B101 Support To Genocide Survivors	818,155,119	705,307,861	705,307,861
		B104 Family Protection And Women Empowerment	223,267,201	223,367,201	223,467,201
		B105 Vulnerable Groups Support	833,794,451	666,016,554	666,016,554
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
		D0 Good Governance And Justice	99,474,448	99,474,448	99,474,448
		D001 Good Governance And Decentralisation	84,926,448	84,926,448	84,926,448
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
		D007 LABOUR ADMINISTRATION	5,035,000	5,035,000	5,035,000
		D1 Education	6,456,097,675	7,050,944,206	7,775,314,671
		D101 Pre-Primary And Primary Education	3,779,436,978	4,060,484,708	4,375,484,708
		D102 Secondary Education	2,449,348,813	2,836,903,621	3,246,274,086
		D103 Tertiary And Non-Formal Education	227,311,884	153,555,877	153,555,877
		D2 Health	2,170,279,150	1,797,035,687	2,093,983,088
		D201 Health Staff Management	1,679,417,362	1,406,173,899	1,703,121,300
		D202 Health Infrastructure, Equipment And Goods	487,000,000	387,000,000	387,000,000
		D203 Disease Control	3,861,788	3,861,788	3,861,788
		D3 Youth, Sport And Culture	14,830,000	14,830,000	14,830,000
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
		D4 Private Sector Development	145,028,047	105,500,001	105,500,001
		D401 Business Support	145,028,047	105,500,001	105,500,001
		D5 Agriculture	1,899,460,089	1,900,159,528	1,902,159,528
		D501 Sustainable Crop Production	1,478,008,465	1,478,707,904	1,480,707,904



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D502 Sustainable Livestock Production	421,451,624	421,451,624	421,451,624
	D6 Environment And Natural Resources		56,380,880	50,630,880	50,630,880
		D601 Forestry Resources Management	56,380,880	50,630,880	50,630,880
	D7 Energy		40,000,000	50,000,000	50,000,000
		D702 Energy Access	40,000,000	50,000,000	50,000,000
	D8 Housing, Urban Development And Land Management		230,968,901	230,968,901	230,968,901
		D802 Housing And Settlement Promotion	230,968,901	230,968,901	230,968,901
49 GISAGARA			14,927,229,978	17,614,589,345	18,639,130,473
	01 Administrative And Support Services		2,308,516,125	2,409,542,162	2,853,445,627
		0105 Human Resources	2,308,516,125	2,409,542,162	2,853,445,627
	90 Transport		398,489,324	555,720,303	544,020,303
		9001 Development And Maintenance Of Road Transport Infrastructure	398,489,324	555,720,303	544,020,303
	95 Water And Sanitation		245,455,924	913,341,070	819,502,050
		9503 Water Infrastructure	245,455,924	913,341,070	819,502,050
	B1 Social Protection		1,533,031,965	1,745,896,110	1,858,999,752
		B101 Support To Genocide Survivors	803,201,690	824,136,564	845,236,564
		B104 Family Protection And Women Empowerment	26,636,203	27,306,203	28,126,203
		B105 Vulnerable Groups Support	696,194,072	889,353,343	980,436,985
		B106 People With Disability Support	7,000,000	5,100,000	5,200,000
	D0 Good Governance And Justice		235,669,364	181,834,031	180,264,031
		D001 Good Governance And Decentralisation	225,251,364	170,736,031	168,826,031
		D002 Human Rights And Judiciary Support	6,108,000	6,208,000	6,308,000
		D007 LABOUR ADMINISTRATION	4,310,000	4,890,000	5,130,000
	D1 Education		5,207,611,207	5,713,714,931	6,155,186,559
		D101 Pre-Primary And Primary Education	2,774,156,516	3,184,250,581	3,584,694,062
		D102 Secondary Education	2,296,407,759	2,443,130,264	2,491,430,264
		D103 Tertiary And Non-Formal Education	137,046,932	86,334,086	79,062,233
	D2 Health		1,558,249,248	2,406,080,283	2,416,559,402
		D201 Health Staff Management	1,310,182,652	2,146,481,614	2,158,180,527
		D202 Health Infrastructure, Equipment And Goods	171,888,753	179,420,826	178,201,032
		D203 Disease Control	76,177,843	80,177,843	80,177,843
	D3 Youth, Sport And Culture		105,318,184	155,564,363	158,074,363
		D302 Youth Protection And Promotion	105,318,184	155,564,363	158,074,363
	D4 Private Sector Development		5,500,000	5,500,000	5,500,000
		D401 Business Support	5,500,000	5,500,000	5,500,000
	D5 Agriculture		2,646,023,329	2,935,736,413	3,042,508,707
		D501 Sustainable Crop Production	2,305,253,432	2,576,242,245	2,613,594,745
		D502 Sustainable Livestock Production	340,769,897	359,494,168	428,913,962
	D7 Energy		190,000,000	82,000,000	85,000,000
		D702 Energy Access	190,000,000	82,000,000	85,000,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D8	Housing, Urban Development And Land Management	493,365,308	509,659,679	520,069,679
		D802 Housing And Settlement Promotion	463,365,308	509,659,679	520,069,679
		D803 Land Use Planning and Management	30,000,000	0	0
50	MUHANGA		11,621,318,136	12,523,467,532	13,376,649,171
	01	Administrative And Support Services	1,704,634,103	1,836,167,300	1,908,510,556
		0102 Management Support	60,469,155	60,469,155	60,469,155
		0105 Human Resources	1,644,164,948	1,775,698,145	1,848,041,401
	90	Transport	616,332,973	899,984,914	899,984,914
		9001 Development And Maintenance Of Road Transport Infrastructure	616,332,973	899,984,914	899,984,914
	95	Water And Sanitation	18,562,707	3,464,607	3,464,607
		9503 Water Infrastructure	18,562,707	3,464,607	3,464,607
	B1	Social Protection	962,815,938	1,055,897,833	1,157,525,935
		B101 Support To Genocide Survivors	504,127,843	602,244,805	697,829,090
		B104 Family Protection And Women Empowerment	38,134,947	41,504,383	47,448,200
		B105 Vulnerable Groups Support	410,448,645	407,248,645	407,248,645
		B106 People With Disability Support	10,104,503	4,900,000	5,000,000
	D0	Good Governance And Justice	118,776,751	69,027,433	69,027,433
		D001 Good Governance And Decentralisation	100,057,115	50,307,797	50,307,797
		D002 Human Rights And Judiciary Support	13,739,636	13,739,636	13,739,636
		D007 LABOUR ADMINISTRATION	4,980,000	4,980,000	4,980,000
	D1	Education	4,927,826,376	5,443,456,338	5,741,912,899
		D101 Pre-Primary And Primary Education	2,740,846,495	3,180,769,121	3,292,899,873
		D102 Secondary Education	2,094,599,452	2,198,217,024	2,384,542,833
		D103 Tertiary And Non-Formal Education	92,380,429	64,470,193	64,470,193
	D2	Health	1,596,716,493	1,649,230,861	2,024,884,581
		D201 Health Staff Management	1,454,502,097	1,501,357,231	1,877,010,951
		D202 Health Infrastructure, Equipment And Goods	72,124,056	81,035,322	81,035,322
		D203 Disease Control	70,090,340	66,838,308	66,838,308
	D3	Youth, Sport And Culture	31,566,667	19,300,000	24,400,000
		D301 Culture Promotion	16,666,667	0	0
		D302 Youth Protection And Promotion	14,900,000	19,300,000	24,400,000
	D4	Private Sector Development	60,250,000	50,000,000	50,000,000
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	57,000,000	50,000,000	50,000,000
	D5	Agriculture	653,240,509	440,789,030	440,789,030
		D501 Sustainable Crop Production	549,449,562	336,998,083	336,998,083
		D502 Sustainable Livestock Production	103,790,947	103,790,947	103,790,947
	D6	Environment And Natural Resources	336,528,606	416,803,606	416,803,606
		D601 Forestry Resources Management	336,528,606	416,803,606	416,803,606
	D7	Energy	186,979,278	233,958,142	233,958,142



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D701 Energy Source Diversification	186,979,278	233,958,142	233,958,142
	D8	Housing, Urban Development And Land Management	407,087,735	405,387,468	405,387,468
		D802 Housing And Settlement Promotion	407,087,735	405,387,468	405,387,468
51	KAMONYI		11,930,371,947	12,572,834,175	13,452,052,486
	01	Administrative And Support Services	1,760,093,749	1,776,413,894	934,469,042
		0102 Management Support	20,000,000	0	0
		0103 Planning, Policy Review And Development Partners Coordination	66,666,666	73,666,666	73,666,666
		0105 Human Resources	1,673,427,083	1,702,747,228	860,802,376
	90	Transport	525,655,210	500,464,411	612,511,259
		9001 Development And Maintenance Of Road Transport Infrastructure	525,655,210	500,464,411	612,511,259
	95	Water And Sanitation	407,126,984	409,081,610	274,838,751
		9503 Water Infrastructure	407,126,984	409,081,610	274,838,751
	B1	Social Protection	1,785,112,763	1,220,149,640	1,219,315,824
		B101 Support To Genocide Survivors	948,243,201	853,818,685	851,984,869
		B104 Family Protection And Women Empowerment	98,663,952	97,221,676	97,221,676
		B105 Vulnerable Groups Support	730,205,610	262,109,279	262,109,279
		B106 People With Disability Support	8,000,000	7,000,000	8,000,000
	D0	Good Governance And Justice	68,611,405	79,501,405	81,101,405
		D001 Good Governance And Decentralisation	57,226,405	58,226,405	58,726,405
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	4,350,000	14,240,000	15,340,000
	D1	Education	5,179,483,547	5,737,826,463	7,146,742,827
		D101 Pre-Primary And Primary Education	2,818,057,492	3,244,590,096	3,801,478,539
		D102 Secondary Education	2,264,181,058	2,426,743,051	3,274,343,317
		D103 Tertiary And Non-Formal Education	97,244,997	66,493,316	70,920,971
	D2	Health	1,337,770,579	1,531,648,485	1,843,129,100
		D201 Health Staff Management	1,048,275,583	1,430,941,696	1,742,422,311
		D202 Health Infrastructure, Equipment And Goods	251,000,000	62,211,793	62,211,793
		D203 Disease Control	38,494,996	38,494,996	38,494,996
	D3	Youth, Sport And Culture	16,330,000	16,330,000	16,330,000
		D302 Youth Protection And Promotion	16,330,000	16,330,000	16,330,000
	D4	Private Sector Development	3,250,000	0	0
		D401 Business Support	3,250,000	0	0
	D5	Agriculture	743,610,030	522,680,155	617,673,021
		D501 Sustainable Crop Production	260,648,704	366,778,445	433,851,003
		D502 Sustainable Livestock Production	168,801,972	124,528,910	144,606,018
		D503 Producer Professionalisation	314,159,354	31,372,800	39,216,000
	D6	Environment And Natural Resources	63,327,680	156,000,000	166,327,680
		D601 Forestry Resources Management	63,327,680	156,000,000	166,327,680
	D7	Energy	0	405,000,000	310,988,577



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D702 Energy Access	0	405,000,000	310,988,577
	D8 Housing, Urban Development And Land Management		40,000,000	217,738,112	228,625,000
		D801 Urban Master Plan Implementation	40,000,000	0	0
		D802 Housing And Settlement Promotion	0	217,738,112	228,625,000
52 NYANZA			12,837,820,795	13,674,769,346	14,502,515,548
	01 Administrative And Support Services		1,762,132,621	1,827,332,938	2,940,128,489
		0102 Management Support	20,000,000	0	0
		0105 Human Resources	1,742,132,621	1,827,332,938	2,940,128,489
	90 Transport		1,341,612,451	1,786,535,052	1,786,535,052
		9001 Development And Maintenance Of Road Transport Infrastructure	1,341,612,451	1,786,535,052	1,786,535,052
	95 Water And Sanitation		440,000,000	370,000,000	370,000,000
		9503 Water Infrastructure	440,000,000	370,000,000	370,000,000
	B1 Social Protection		1,381,802,193	1,413,501,265	1,467,916,023
		B101 Support To Genocide Survivors	845,950,671	890,428,742	970,380,707
		B104 Family Protection And Women Empowerment	216,436,702	206,257,888	178,740,886
		B105 Vulnerable Groups Support	313,414,820	311,314,635	312,744,430
		B106 People With Disability Support	6,000,000	5,500,000	6,050,000
	D0 Good Governance And Justice		122,167,741	139,927,237	146,553,294
		D001 Good Governance And Decentralisation	111,779,741	128,500,437	133,983,814
		D002 Human Rights And Judiciary Support	5,823,000	6,405,300	7,045,830
		D007 LABOUR ADMINISTRATION	4,565,000	5,021,500	5,523,650
	D1 Education		5,001,699,477	5,577,465,259	4,928,569,850
		D101 Pre-Primary And Primary Education	2,833,218,228	3,243,135,220	2,488,171,490
		D102 Secondary Education	2,010,797,695	2,214,938,272	2,309,067,416
		D103 Tertiary And Non-Formal Education	157,683,554	119,391,767	131,330,944
	D2 Health		1,411,862,945	1,100,267,210	1,401,441,155
		D201 Health Staff Management	1,345,546,988	1,033,951,252	1,335,125,197
		D202 Health Infrastructure, Equipment And Goods	30,000,000	30,000,000	30,000,000
		D203 Disease Control	36,315,957	36,315,958	36,315,958
	D3 Youth, Sport And Culture		14,830,000	16,313,000	17,944,300
		D302 Youth Protection And Promotion	14,830,000	16,313,000	17,944,300
	D4 Private Sector Development		158,247,066	310,074,466	310,074,466
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	154,997,066	310,074,466	310,074,466
	D5 Agriculture		1,034,394,354	669,661,343	669,661,343
		D501 Sustainable Crop Production	898,989,548	534,256,537	534,256,537
		D502 Sustainable Livestock Production	132,924,806	132,924,806	132,924,806
		D503 Producer Professionalisation	2,480,000	2,480,000	2,480,000
	D6 Environment And Natural Resources		118,198,373	205,448,373	205,448,373
		D601 Forestry Resources Management	65,856,400	153,106,400	153,106,400



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D602 Soil Conservation	52,341,973	52,341,973	52,341,973
	D8	Housing, Urban Development And Land Management	50,873,574	258,243,203	258,243,203
		D802 Housing And Settlement Promotion	50,873,574	258,243,203	258,243,203
53	NYARUGURU		14,246,781,867	15,369,226,784	16,419,616,089
	01	Administrative And Support Services	2,226,466,720	2,119,113,392	2,331,024,731
		0105 Human Resources	2,226,466,720	2,119,113,392	2,331,024,731
	90	Transport	901,439,953	851,857,040	851,857,040
		9001 Development And Maintenance Of Road Transport Infrastructure	901,439,953	851,857,040	851,857,040
	95	Water And Sanitation	233,000,000	0	0
		9503 Water Infrastructure	233,000,000	0	0
	B1	Social Protection	1,540,834,516	2,995,487,877	3,065,809,423
		B101 Support To Genocide Survivors	709,259,667	2,157,849,142	2,157,849,142
		B104 Family Protection And Women Empowerment	202,581,470	165,235,800	169,557,346
		B105 Vulnerable Groups Support	621,493,379	659,402,935	716,402,935
		B106 People With Disability Support	7,500,000	13,000,000	22,000,000
	D0	Good Governance And Justice	409,762,805	263,369,932	269,414,932
		D001 Good Governance And Decentralisation	398,689,805	243,841,932	243,841,932
		D002 Human Rights And Judiciary Support	7,578,000	7,578,000	7,578,000
		D007 LABOUR ADMINISTRATION	3,495,000	11,950,000	17,995,000
	D1	Education	5,036,470,797	5,989,911,819	6,461,888,420
		D101 Pre-Primary And Primary Education	2,708,680,275	3,264,898,601	3,449,757,403
		D102 Secondary Education	2,234,624,037	2,627,573,597	2,892,117,106
		D103 Tertiary And Non-Formal Education	93,166,485	97,439,621	120,013,911
	D2	Health	1,156,872,601	1,579,262,191	1,738,172,126
		D201 Health Staff Management	946,153,933	1,519,099,350	1,671,009,285
		D202 Health Infrastructure, Equipment And Goods	177,767,620	27,211,793	34,211,793
		D203 Disease Control	32,951,048	32,951,048	32,951,048
	D3	Youth, Sport And Culture	14,830,000	17,130,000	19,230,000
		D302 Youth Protection And Promotion	14,830,000	17,130,000	19,230,000
	D4	Private Sector Development	210,500,000	5,500,000	5,500,000
		D401 Business Support	5,500,000	5,500,000	5,500,000
		D402 Trade And Industry	205,000,000	0	0
	D5	Agriculture	2,133,049,606	1,430,498,313	1,559,623,197
		D501 Sustainable Crop Production	1,538,827,884	980,686,913	1,167,587,605
		D502 Sustainable Livestock Production	553,594,722	401,059,000	323,127,092
		D503 Producer Professionalisation	40,627,000	48,752,400	68,908,500
	D6	Environment And Natural Resources	55,048,960	27,294,220	27,294,220
		D601 Forestry Resources Management	55,048,960	27,294,220	27,294,220
	D7	Energy	106,445,151	0	0
		D701 Energy Source Diversification	60,214,290	0	0



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D702 Energy Access	46,230,861	0	0
	D8 Housing, Urban Development And Land Management		222,060,758	89,802,000	89,802,000
		D801 Urban Master Plan Implementation	30,000,000	30,000,000	30,000,000
		D802 Housing And Settlement Promotion	192,060,758	59,802,000	59,802,000
54 RUSIZI			16,168,910,143	16,248,313,904	17,331,550,346
	01 Administrative And Support Services		2,432,999,942	2,465,999,942	2,465,999,942
		0102 Management Support	81,240,528	121,240,528	121,240,528
		0103 Planning, Policy Review And Development Partners Coordination	7,000,000	0	0
		0105 Human Resources	2,344,759,414	2,344,759,414	2,344,759,414
	90 Transport		819,920,660	754,835,247	754,835,247
		9001 Development And Maintenance Of Road Transport Infrastructure	819,920,660	754,835,247	754,835,247
	B1 Social Protection		2,466,132,551	2,070,425,993	2,086,225,993
		B101 Support To Genocide Survivors	1,489,471,863	1,390,646,928	1,390,646,928
		B104 Family Protection And Women Empowerment	83,400,632	105,827,509	121,627,509
		B105 Vulnerable Groups Support	883,260,056	568,951,556	568,951,556
		B106 People With Disability Support	10,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		114,586,513	68,201,422	157,701,422
		D001 Good Governance And Decentralisation	84,504,779	38,119,688	127,619,688
		D002 Human Rights And Judiciary Support	19,676,734	19,676,734	19,676,734
		D006 General Policing Operations	5,500,000	5,500,000	5,500,000
		D007 LABOUR ADMINISTRATION	4,905,000	4,905,000	4,905,000
	D1 Education		6,233,526,947	6,667,345,133	7,483,569,942
		D101 Pre-Primary And Primary Education	3,507,356,662	4,165,460,516	4,772,302,873
		D102 Secondary Education	2,481,760,195	2,351,197,865	2,548,094,174
		D103 Tertiary And Non-Formal Education	244,410,090	150,686,752	163,172,895
	D2 Health		1,700,044,008	1,761,492,425	1,923,204,058
		D201 Health Staff Management	1,564,595,494	1,596,116,331	1,757,827,964
		D202 Health Infrastructure, Equipment And Goods	90,000,000	119,927,580	119,927,580
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3 Youth, Sport And Culture		144,830,000	208,163,333	208,163,333
		D301 Culture Promotion	125,000,000	188,333,333	188,333,333
		D302 Youth Protection And Promotion	19,830,000	19,830,000	19,830,000
	D4 Private Sector Development		328,250,000	325,000,000	325,000,000
		D401 Business Support	328,250,000	325,000,000	325,000,000
	D5 Agriculture		1,602,556,044	1,015,943,616	1,015,943,616
		D501 Sustainable Crop Production	1,387,285,003	800,672,575	800,672,575
		D502 Sustainable Livestock Production	179,200,553	179,200,553	179,200,553
		D503 Producer Professionalisation	36,070,488	36,070,488	36,070,488
	D6 Environment And Natural Resources		34,741,520	55,991,520	55,991,520
		D601 Forestry Resources Management	34,741,520	55,991,520	55,991,520



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D7	Energy	291,321,958	702,230,458	702,230,458
		D702 Energy Access	291,321,958	702,230,458	702,230,458
	D8	Housing, Urban Development And Land Management	0	152,684,815	152,684,815
		D802 Housing And Settlement Promotion	0	152,684,815	152,684,815
55	NYABIHU		12,542,294,660	13,061,748,191	13,895,898,092
	01	Administrative And Support Services	2,091,905,560	1,800,000,000	1,860,500,000
		0105 Human Resources	2,091,905,560	1,800,000,000	1,860,500,000
	90	Transport	1,118,398,061	1,571,831,862	1,571,831,862
		9001 Development And Maintenance Of Road Transport Infrastructure	1,118,398,061	1,571,831,862	1,571,831,862
	B1	Social Protection	603,193,544	677,581,614	747,942,144
		B101 Support To Genocide Survivors	83,085,240	117,929,774	123,826,262
		B104 Family Protection And Women Empowerment	43,547,379	43,251,182	47,704,382
		B105 Vulnerable Groups Support	466,160,925	511,150,658	570,899,000
		B106 People With Disability Support	10,400,000	5,250,000	5,512,500
	D0	Good Governance And Justice	169,403,617	151,702,981	154,262,981
		D001 Good Governance And Decentralisation	155,174,617	136,803,981	138,763,981
		D002 Human Rights And Judiciary Support	8,154,000	8,154,000	8,154,000
		D006 General Policing Operations	1,500,000	1,500,000	1,500,000
		D007 LABOUR ADMINISTRATION	4,575,000	5,245,000	5,845,000
	D1	Education	5,051,275,173	6,676,680,335	4,715,985,051
		D101 Pre-Primary And Primary Education	2,993,364,650	2,838,131,373	793,937,373
		D102 Secondary Education	1,968,823,524	3,745,876,549	3,819,795,081
		D103 Tertiary And Non-Formal Education	89,086,999	92,672,413	102,252,597
	D2	Health	1,102,567,101	427,153,210	3,140,626,207
		D201 Health Staff Management	988,034,775	256,711,793	2,970,184,790
		D202 Health Infrastructure, Equipment And Goods	81,339,162	137,248,253	137,248,253
		D203 Disease Control	33,193,164	33,193,164	33,193,164
	D3	Youth, Sport And Culture	14,830,000	14,830,000	14,830,000
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4	Private Sector Development	303,250,000	303,250,000	303,250,000
		D401 Business Support	303,250,000	303,250,000	303,250,000
	D5	Agriculture	1,760,106,304	928,825,198	983,313,276
		D501 Sustainable Crop Production	1,338,123,252	460,121,180	414,405,180
		D502 Sustainable Livestock Production	388,496,052	428,999,618	520,086,096
		D503 Producer Professionalisation	33,487,000	39,704,400	48,822,000
	D6	Environment And Natural Resources	157,878,606	240,406,297	133,869,877
		D601 Forestry Resources Management	31,952,680	53,577,680	53,577,680
		D602 Soil Conservation	125,925,926	186,828,617	80,292,197
	D8	Housing, Urban Development And Land Management	169,486,694	269,486,694	269,486,694
		D802 Housing And Settlement Promotion	169,486,694	269,486,694	269,486,694



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
56 RUBAVU			13,684,696,367	14,802,101,497	15,767,581,585
	01	Administrative And Support Services	1,918,366,457	2,110,203,102	2,321,223,413
		0105 Human Resources	1,918,366,457	2,110,203,102	2,321,223,413
	90	Transport	1,292,403,844	1,627,247,152	1,662,747,152
		9001 Development And Maintenance Of Road Transport Infrastructure	1,292,403,844	1,627,247,152	1,662,747,152
	B1	Social Protection	1,394,305,948	1,307,883,175	1,399,555,175
		B101 Support To Genocide Survivors	482,716,689	367,857,910	457,057,910
		B104 Family Protection And Women Empowerment	92,448,148	88,699,504	81,971,504
		B105 Vulnerable Groups Support	812,881,610	845,625,761	854,725,761
		B106 People With Disability Support	6,259,501	5,700,000	5,800,000
	D0	Good Governance And Justice	99,954,775	86,916,699	91,206,699
		D001 Good Governance And Decentralisation	86,853,775	73,455,699	77,005,699
		D002 Human Rights And Judiciary Support	8,016,000	8,016,000	8,016,000
		D007 LABOUR ADMINISTRATION	5,085,000	5,445,000	6,185,000
	D1	Education	5,829,928,020	6,521,258,365	7,080,016,415
		D101 Pre-Primary And Primary Education	3,442,735,641	3,714,523,716	4,050,253,806
		D102 Secondary Education	2,298,548,177	2,739,357,023	2,947,095,917
		D103 Tertiary And Non-Formal Education	88,644,202	67,377,627	82,666,692
	D2	Health	1,398,857,429	1,642,872,412	1,709,359,289
		D201 Health Staff Management	1,225,092,325	1,431,588,836	1,574,747,720
		D202 Health Infrastructure, Equipment And Goods	128,365,328	165,883,800	89,211,793
		D203 Disease Control	45,399,776	45,399,776	45,399,776
	D3	Youth, Sport And Culture	38,996,667	39,406,667	39,946,667
		D301 Culture Promotion	16,666,667	16,666,667	16,666,667
		D302 Youth Protection And Promotion	22,330,000	22,740,000	23,280,000
	D4	Private Sector Development	303,250,000	103,250,000	3,250,000
		D401 Business Support	303,250,000	103,250,000	3,250,000
	D5	Agriculture	954,900,866	741,664,896	817,877,747
		D501 Sustainable Crop Production	872,849,703	643,203,500	714,271,002
		D502 Sustainable Livestock Production	82,051,163	98,461,396	103,606,745
	D6	Environment And Natural Resources	31,280,880	106,280,880	106,280,880
		D601 Forestry Resources Management	31,280,880	106,280,880	106,280,880
	D8	Housing, Urban Development And Land Management	422,451,481	515,118,148	536,118,148
		D801 Urban Master Plan Implementation	422,451,481	515,118,148	536,118,148
57 KARONGI			14,988,428,126	15,909,854,366	16,885,133,183
	01	Administrative And Support Services	2,133,208,741	2,252,048,817	2,478,775,343
		0102 Management Support	2,133,208,741	2,237,564,522	2,463,277,148
		0103 Planning, Policy Review And Development Partners Coordination	0	14,484,295	15,498,195
	90	Transport	638,239,838	622,301,774	646,751,571
		9001 Development And Maintenance Of Road Transport Infrastructure	638,239,838	622,301,774	646,751,571



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	B1 Social Protection		1,398,771,939	1,443,390,285	1,537,191,069
		B101 Support To Genocide Survivors	719,274,976	760,151,688	806,998,669
		B104 Family Protection And Women Empowerment	66,656,590	66,537,399	71,195,016
		B105 Vulnerable Groups Support	607,840,373	607,351,198	649,627,784
		B106 People With Disability Support	5,000,000	9,350,000	9,369,600
	D0 Good Governance And Justice		160,136,980	202,338,589	121,474,167
		D001 Good Governance And Decentralisation	150,734,980	192,278,449	110,709,817
		D002 Human Rights And Judiciary Support	9,402,000	10,060,140	10,764,350
	D1 Education		5,644,341,454	5,937,553,448	6,451,720,643
		D101 Pre-Primary And Primary Education	3,323,714,806	3,427,682,858	3,708,141,935
		D102 Secondary Education	2,227,550,425	2,444,520,796	2,672,550,731
		D103 Tertiary And Non-Formal Education	93,076,223	65,349,794	71,027,977
	D2 Health		2,872,060,587	2,802,633,990	2,974,019,317
		D201 Health Staff Management	2,492,082,468	2,133,181,608	2,281,379,705
		D202 Health Infrastructure, Equipment And Goods	313,918,050	603,392,313	626,579,543
		D203 Disease Control	66,060,069	66,060,069	66,060,069
	D3 Youth, Sport And Culture		218,870,526	234,191,463	250,554,905
		D301 Culture Promotion	204,040,526	218,323,363	233,605,998
		D302 Youth Protection And Promotion	14,830,000	15,868,100	16,948,907
	D4 Private Sector Development		183,250,000	324,250,000	3,370,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
		D402 Trade And Industry	180,000,000	321,000,000	120,000
	D5 Agriculture		922,805,614	924,738,200	1,162,847,751
		D501 Sustainable Crop Production	771,635,176	743,455,676	936,092,094
		D502 Sustainable Livestock Production	151,170,438	181,282,524	226,755,657
	D6 Environment And Natural Resources		358,634,557	414,776,492	463,447,896
		D601 Forestry Resources Management	35,738,320	64,193,502	69,024,098
		D602 Soil Conservation	322,896,237	350,582,990	394,423,798
	D7 Energy		0	47,949,020	51,305,451
		D702 Energy Access	0	47,949,020	51,305,451
	D8 Housing, Urban Development And Land Management		458,107,890	703,682,288	743,675,070
		D802 Housing And Settlement Promotion	458,107,890	703,682,288	743,675,070
58	NGORORERO		14,037,680,840	15,561,515,669	16,461,157,992
	01 Administrative And Support Services		2,418,715,503	2,196,889,216	2,312,333,022
		0102 Management Support	116,843,502	0	0
		0105 Human Resources	2,301,872,001	2,196,889,216	2,312,333,022
	90 Transport		1,646,608,366	2,161,546,682	2,523,190,853
		9001 Development And Maintenance Of Road Transport Infrastructure	1,646,608,366	2,161,546,682	2,523,190,853
	95 Water And Sanitation		29,340,464	229,340,464	229,340,464
		9503 Water Infrastructure	29,340,464	229,340,464	229,340,464



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	B1	Social Protection	1,013,553,252	1,093,268,013	1,139,290,627
		B101 Support To Genocide Survivors	292,245,336	196,013,878	209,734,849
		B104 Family Protection And Women Empowerment	41,967,249	43,400,017	44,933,617
		B105 Vulnerable Groups Support	666,340,667	840,854,118	871,622,161
		B106 People With Disability Support	13,000,000	13,000,000	13,000,000
	D0	Good Governance And Justice	205,742,790	292,288,065	358,256,370
		D001 Good Governance And Decentralisation	186,339,638	284,318,218	343,238,218
		D002 Human Rights And Judiciary Support	15,018,152	7,969,847	15,018,152
		D007 LABOUR ADMINISTRATION	4,385,000	0	0
	D1	Education	4,964,782,063	5,441,788,589	5,697,388,231
		D101 Pre-Primary And Primary Education	3,052,560,956	3,308,356,841	3,471,328,031
		D102 Secondary Education	1,794,866,114	2,035,556,273	2,121,203,534
		D103 Tertiary And Non-Formal Education	117,354,993	97,875,475	104,856,666
	D2	Health	1,357,427,392	1,410,103,135	1,464,677,440
		D201 Health Staff Management	1,277,100,237	1,324,352,265	1,373,123,196
		D202 Health Infrastructure, Equipment And Goods	39,927,580	42,722,511	45,713,086
		D203 Disease Control	40,399,575	43,028,359	45,841,158
	D3	Youth, Sport And Culture	16,330,000	16,694,000	17,083,480
		D302 Youth Protection And Promotion	16,330,000	16,694,000	17,083,480
	D4	Private Sector Development	318,790,354	368,790,354	368,790,354
		D401 Business Support	318,790,354	368,790,354	368,790,354
	D5	Agriculture	1,705,347,402	1,748,339,180	1,748,339,180
		D501 Sustainable Crop Production	1,062,623,663	1,172,218,358	1,172,218,358
		D502 Sustainable Livestock Production	600,944,739	525,986,022	525,986,022
		D503 Producer Professionalisation	41,779,000	50,134,800	50,134,800
	D6	Environment And Natural Resources	27,463,320	148,738,320	148,738,320
		D601 Forestry Resources Management	27,463,320	43,738,320	43,738,320
		D604 WATER RESOURCE MANAGEMENT	0	105,000,000	105,000,000
	D7	Energy	159,296,191	113,050,973	113,050,973
		D701 Energy Source Diversification	46,245,218	0	0
		D702 Energy Access	113,050,973	113,050,973	113,050,973
	D8	Housing, Urban Development And Land Management	174,283,743	340,678,678	340,678,678
		D802 Housing And Settlement Promotion	174,283,743	340,678,678	340,678,678
59	NYAMASHEKE		17,511,055,760	17,453,433,679	17,649,490,365
	01	Administrative And Support Services	2,918,243,749	3,066,255,937	3,212,946,234
		0102 Management Support	73,666,666	88,450,000	98,000,000
		0105 Human Resources	2,844,577,083	2,977,805,937	3,114,946,234
	90	Transport	1,061,963,006	1,065,258,523	1,097,258,523
		9001 Development And Maintenance Of Road Transport Infrastructure	1,061,963,006	1,065,258,523	1,097,258,523
	95	Water And Sanitation	285,000,000	295,000,000	315,000,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		9503 Water Infrastructure	285,000,000	295,000,000	315,000,000
	B1 Social Protection		1,920,284,158	1,928,639,380	1,834,700,738
		B101 Support To Genocide Survivors	892,029,670	783,151,948	569,133,306
		B104 Family Protection And Women Empowerment	44,554,067	48,143,192	52,723,192
		B105 Vulnerable Groups Support	976,700,421	1,089,644,240	1,204,744,240
		B106 People With Disability Support	7,000,000	7,700,000	8,100,000
	D0 Good Governance And Justice		103,386,422	117,032,993	127,542,993
		D001 Good Governance And Decentralisation	98,361,422	110,582,993	119,742,993
		D007 LABOUR ADMINISTRATION	5,025,000	6,450,000	7,800,000
	D1 Education		6,467,504,054	6,189,413,693	6,290,730,650
		D101 Pre-Primary And Primary Education	3,666,327,651	3,767,277,929	3,806,577,929
		D102 Secondary Education	2,478,396,026	2,150,458,897	2,195,385,286
		D103 Tertiary And Non-Formal Education	322,780,377	271,676,867	288,767,435
	D2 Health		2,110,049,892	1,714,488,655	1,732,488,655
		D201 Health Staff Management	1,930,337,371	1,496,423,615	1,498,423,615
		D202 Health Infrastructure, Equipment And Goods	132,621,693	169,000,000	182,000,000
		D203 Disease Control	47,090,828	49,065,040	52,065,040
	D3 Youth, Sport And Culture		19,830,000	24,430,000	28,330,000
		D302 Youth Protection And Promotion	19,830,000	24,430,000	28,330,000
	D4 Private Sector Development		305,500,000	336,500,000	337,500,000
		D401 Business Support	305,500,000	336,500,000	337,500,000
	D5 Agriculture		1,864,831,135	2,179,414,498	2,104,992,572
		D501 Sustainable Crop Production	1,608,112,725	1,919,019,088	1,842,197,162
		D502 Sustainable Livestock Production	219,595,410	219,595,410	219,595,410
		D503 Producer Professionalisation	37,123,000	40,800,000	43,200,000
	D6 Environment And Natural Resources		32,256,400	58,000,000	65,000,000
		D601 Forestry Resources Management	32,256,400	58,000,000	65,000,000
	D7 Energy		341,837,315	410,000,000	430,000,000
		D702 Energy Access	341,837,315	410,000,000	430,000,000
	D8 Housing, Urban Development And Land Management		80,369,630	69,000,000	73,000,000
		D802 Housing And Settlement Promotion	80,369,630	69,000,000	73,000,000
60 RUTSIRO			12,821,829,783	13,749,688,936	14,624,718,921
	01 Administrative And Support Services		2,738,004,091	2,392,955,201	2,512,287,745
		0102 Management Support	164,179,570	172,679,570	184,679,570
		0105 Human Resources	2,573,824,521	2,220,275,631	2,327,608,175
	90 Transport		1,063,673,473	1,346,511,079	1,266,515,642
		9001 Development And Maintenance Of Road Transport Infrastructure	1,063,673,473	1,346,511,079	1,266,515,642
	95 Water And Sanitation		275,248,589	332,128,600	332,128,600
		9503 Water Infrastructure	275,248,589	332,128,600	332,128,600
	B1 Social Protection		716,722,686	723,071,957	733,609,092



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B101 Support To Genocide Survivors	166,540,277	176,744,849	177,744,849
		B104 Family Protection And Women Empowerment	48,083,622	47,228,321	49,765,456
		B105 Vulnerable Groups Support	494,098,787	494,098,787	501,098,787
		B106 People With Disability Support	8,000,000	5,000,000	5,000,000
		D0 Good Governance And Justice	187,468,503	189,668,503	171,896,268
		D001 Good Governance And Decentralisation	167,744,351	167,744,351	147,172,116
		D002 Human Rights And Judiciary Support	6,681,000	7,781,000	8,981,000
		D006 General Policing Operations	8,763,152	8,763,152	8,763,152
		D007 LABOUR ADMINISTRATION	4,280,000	5,380,000	6,980,000
		D1 Education	4,990,811,977	5,964,632,243	7,845,883,536
		D101 Pre-Primary And Primary Education	2,752,985,110	3,247,340,769	4,912,678,146
		D102 Secondary Education	2,138,244,571	2,634,909,318	2,841,213,592
		D103 Tertiary And Non-Formal Education	99,582,296	82,382,156	91,991,798
		D2 Health	1,073,099,432	1,385,224,084	474,483,537
		D201 Health Staff Management	864,587,067	1,159,711,718	235,971,171
		D202 Health Infrastructure, Equipment And Goods	172,211,793	179,211,793	182,211,793
		D203 Disease Control	36,300,572	46,300,573	56,300,573
		D3 Youth, Sport And Culture	14,830,000	15,630,000	16,300,000
		D302 Youth Protection And Promotion	14,830,000	15,630,000	16,300,000
		D4 Private Sector Development	305,500,000	305,500,000	305,500,000
		D401 Business Support	305,500,000	305,500,000	305,500,000
		D5 Agriculture	1,203,206,953	833,259,319	673,751,164
		D501 Sustainable Crop Production	1,142,514,953	833,259,319	673,751,164
		D502 Sustainable Livestock Production	60,692,000	0	0
		D6 Environment And Natural Resources	31,463,320	57,738,320	63,738,320
		D601 Forestry Resources Management	31,463,320	57,738,320	63,738,320
		D8 Housing, Urban Development And Land Management	221,800,759	203,369,630	228,625,017
		D802 Housing And Settlement Promotion	221,800,759	203,369,630	228,625,017
		61 BURERA	14,575,878,647	15,060,369,774	16,102,845,710
		01 Administrative And Support Services	2,569,035,990	2,424,701,348	2,459,575,265
		0105 Human Resources	2,569,035,990	2,424,701,348	2,459,575,265
		90 Transport	1,305,908,250	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	1,305,908,250	0	0
		95 Water And Sanitation	314,336,664	150,000,000	200,000,000
		9503 Water Infrastructure	314,336,664	150,000,000	200,000,000
		A6 Land Administration And Land Use Management	176,081,043	250,000,000	300,000,000
		A602 Land Use Planning And Management	176,081,043	250,000,000	300,000,000
		B1 Social Protection	852,184,567	2,498,625,558	2,534,505,420
		B101 Support To Genocide Survivors	21,341,795	103,694,854	103,694,854
		B104 Family Protection And Women Empowerment	134,035,431	85,417,827	123,267,827



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B105 Vulnerable Groups Support	691,807,341	2,303,112,877	2,299,842,739
		B106 People With Disability Support	5,000,000	6,400,000	7,700,000
	D0	Good Governance And Justice	98,845,730	100,708,108	109,243,144
		D001 Good Governance And Decentralisation	86,496,730	86,959,108	94,394,144
		D002 Human Rights And Judiciary Support	7,854,000	7,854,000	7,854,000
		D007 LABOUR ADMINISTRATION	4,495,000	5,895,000	6,995,000
	D1	Education	5,131,125,399	5,463,821,246	5,868,169,075
		D101 Pre-Primary And Primary Education	2,773,243,327	3,193,255,866	3,466,317,879
		D102 Secondary Education	2,294,016,592	2,208,468,736	2,333,246,133
		D103 Tertiary And Non-Formal Education	63,865,480	62,096,644	68,605,063
	D2	Health	1,869,360,125	1,781,394,085	1,921,563,239
		D201 Health Staff Management	1,420,056,882	1,412,474,903	1,552,644,057
		D202 Health Infrastructure, Equipment And Goods	445,441,455	365,057,394	365,057,394
		D203 Disease Control	3,861,788	3,861,788	3,861,788
	D3	Youth, Sport And Culture	14,830,000	15,130,000	15,530,000
		D302 Youth Protection And Promotion	14,830,000	15,130,000	15,530,000
	D4	Private Sector Development	39,462,516	85,500,000	85,500,000
		D401 Business Support	39,462,516	85,500,000	85,500,000
	D5	Agriculture	1,637,110,663	1,827,708,549	2,155,978,687
		D501 Sustainable Crop Production	1,171,261,406	1,278,689,441	1,457,204,800
		D502 Sustainable Livestock Production	424,269,257	509,123,108	636,403,887
		D503 Producer Professionalisation	41,580,000	39,896,000	62,370,000
	D6	Environment And Natural Resources	38,705,880	62,780,880	62,780,880
		D601 Forestry Resources Management	38,705,880	62,780,880	62,780,880
	D7	Energy	17,154,300	0	0
		D702 Energy Access	17,154,300	0	0
	D8	Housing, Urban Development And Land Management	511,737,520	400,000,000	390,000,000
		D801 Urban Master Plan Implementation	96,691,656	50,000,000	50,000,000
		D802 Housing And Settlement Promotion	415,045,864	350,000,000	340,000,000
62	GICUMBI		15,841,964,994	16,015,956,816	16,971,634,043
	01	Administrative And Support Services	2,722,505,036	2,594,307,751	2,749,984,978
		0102 Management Support	20,000,000	0	0
		0105 Human Resources	2,702,505,036	2,594,307,751	2,749,984,978
	90	Transport	294,364,240	616,660,665	616,660,665
		9001 Development And Maintenance Of Road Transport Infrastructure	294,364,240	616,660,665	616,660,665
	95	Water And Sanitation	327,649,010	500,904,467	500,904,467
		9503 Water Infrastructure	189,087,604	351,350,327	351,350,327
		9504 Sanitation and Waste Management	138,561,406	149,554,140	149,554,140
	B1	Social Protection	1,109,190,282	1,097,816,097	1,097,816,097
		B101 Support To Genocide Survivors	255,690,128	255,090,738	255,090,738



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B104 Family Protection And Women Empowerment	135,150,353	130,475,557	130,475,557
		B105 Vulnerable Groups Support	710,649,801	707,249,802	707,249,802
		B106 People With Disability Support	7,700,000	5,000,000	5,000,000
		D0 Good Governance And Justice	148,320,787	96,095,493	96,095,493
		D001 Good Governance And Decentralisation	131,031,787	78,806,493	78,806,493
		D002 Human Rights And Judiciary Support	12,414,000	12,414,000	12,414,000
		D007 LABOUR ADMINISTRATION	4,875,000	4,875,000	4,875,000
		D1 Education	6,441,602,876	6,912,923,804	7,712,923,804
		D101 Pre-Primary And Primary Education	3,821,920,609	4,186,873,974	4,686,873,974
		D102 Secondary Education	2,468,906,563	2,643,027,249	2,943,027,249
		D103 Tertiary And Non-Formal Education	150,775,704	83,022,581	83,022,581
		D2 Health	1,854,595,255	1,585,828,013	1,585,828,013
		D201 Health Staff Management	1,531,647,938	1,303,690,893	1,303,690,893
		D202 Health Infrastructure, Equipment And Goods	278,267,038	237,456,840	237,456,840
		D203 Disease Control	44,680,279	44,680,280	44,680,280
		D3 Youth, Sport And Culture	14,930,000	14,930,000	14,930,000
		D302 Youth Protection And Promotion	14,930,000	14,930,000	14,930,000
		D4 Private Sector Development	179,413,346	244,971,479	244,971,479
		D401 Business Support	179,413,346	244,971,479	244,971,479
		D5 Agriculture	785,482,560	498,659,286	498,659,286
		D501 Sustainable Crop Production	489,700,164	202,876,890	202,876,890
		D502 Sustainable Livestock Production	254,827,396	254,827,396	254,827,396
		D503 Producer Professionalisation	40,955,000	40,955,000	40,955,000
		D6 Environment And Natural Resources	1,061,932,352	1,036,396,789	1,036,396,789
		D601 Forestry Resources Management	44,298,440	70,523,440	70,523,440
		D602 Soil Conservation	1,017,633,912	965,873,349	965,873,349
		D7 Energy	593,940,030	542,426,676	542,426,676
		D702 Energy Access	593,940,030	542,426,676	542,426,676
		D8 Housing, Urban Development And Land Management	308,039,220	274,036,296	274,036,296
		D801 Urban Master Plan Implementation	66,666,666	66,666,666	66,666,666
		D802 Housing And Settlement Promotion	241,372,554	207,369,630	207,369,630
63	MUSANZE		13,970,391,429	14,905,682,181	15,010,489,514
		01 Administrative And Support Services	2,121,461,160	2,121,461,160	2,121,461,160
		0105 Human Resources	2,121,461,160	2,121,461,160	2,121,461,160
		90 Transport	1,109,067,047	1,215,983,273	888,699,060
		9001 Development And Maintenance Of Road Transport Infrastructure	1,109,067,047	1,215,983,273	888,699,060
		95 Water And Sanitation	0	201,925,202	201,925,202
		9503 Water Infrastructure	0	201,925,202	201,925,202
		B1 Social Protection	687,213,126	665,109,969	513,053,180
		B101 Support To Genocide Survivors	135,972,010	136,218,868	136,218,868



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B104 Family Protection And Women Empowerment	52,476,992	52,476,992	52,476,992
		B105 Vulnerable Groups Support	489,264,124	466,914,109	314,857,320
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	D0	Good Governance And Justice	98,697,001	114,848,416	114,848,416
		D001 Good Governance And Decentralisation	85,497,001	101,648,416	101,648,416
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	5,400,000	5,400,000	5,400,000
	D1	Education	6,080,749,114	6,303,862,696	6,405,862,696
		D101 Pre-Primary And Primary Education	3,374,459,230	3,599,227,547	3,699,227,547
		D102 Secondary Education	2,631,550,674	2,634,888,424	2,636,888,424
		D103 Tertiary And Non-Formal Education	74,739,210	69,746,725	69,746,725
	D2	Health	1,695,399,762	1,672,306,866	1,672,906,866
		D201 Health Staff Management	1,650,961,943	1,527,869,047	1,528,469,047
		D202 Health Infrastructure, Equipment And Goods	0	100,000,000	100,000,000
		D203 Disease Control	44,437,819	44,437,819	44,437,819
	D3	Youth, Sport And Culture	31,496,665	33,163,332	34,996,665
		D301 Culture Promotion	16,666,665	18,333,332	20,166,665
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5	Agriculture	1,188,585,229	1,539,198,942	1,523,913,944
		D501 Sustainable Crop Production	1,095,729,027	1,446,342,740	1,431,057,742
		D502 Sustainable Livestock Production	92,856,202	92,856,202	92,856,202
	D6	Environment And Natural Resources	208,935,526	279,035,526	279,035,526
		D601 Forestry Resources Management	33,009,600	53,109,600	53,109,600
		D602 Soil Conservation	175,925,926	225,925,926	225,925,926
	D7	Energy	109,351,984	119,351,984	614,351,984
		D702 Energy Access	109,351,984	119,351,984	614,351,984
	D8	Housing, Urban Development And Land Management	636,184,815	636,184,815	636,184,815
		D802 Housing And Settlement Promotion	103,684,815	103,684,815	103,684,815
		D803 Land Use Planning and Management	532,500,000	532,500,000	532,500,000
64	RULINDO		13,278,022,715	13,605,838,420	14,654,777,349
	01	Administrative And Support Services	2,511,069,320	2,431,701,902	2,674,872,091
		0102 Management Support	20,000,000	0	0
		0105 Human Resources	2,491,069,320	2,431,701,902	2,674,872,091
	90	Transport	628,020,932	1,376,407,385	1,271,299,652
		9001 Development And Maintenance Of Road Transport Infrastructure	628,020,932	1,376,407,385	1,271,299,652
	95	Water And Sanitation	3,392,119	0	0
		9503 Water Infrastructure	3,392,119	0	0
	B1	Social Protection	1,333,521,389	1,064,273,062	1,064,273,062



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B101 Support To Genocide Survivors	462,345,713	466,025,678	466,025,678
		B104 Family Protection And Women Empowerment	113,268,358	126,240,066	126,240,066
		B105 Vulnerable Groups Support	750,407,318	467,007,318	467,007,318
		B106 People With Disability Support	7,500,000	5,000,000	5,000,000
		D0 Good Governance And Justice	136,867,077	177,640,134	178,096,834
		D001 Good Governance And Decentralisation	130,131,077	170,904,134	171,360,834
		D002 Human Rights And Judiciary Support	1,761,000	1,761,000	1,761,000
		D007 LABOUR ADMINISTRATION	4,975,000	4,975,000	4,975,000
		D1 Education	5,295,329,101	5,439,650,067	5,891,763,867
		D101 Pre-Primary And Primary Education	2,798,007,046	3,139,795,820	3,403,468,080
		D102 Secondary Education	2,330,142,751	2,159,602,178	2,335,383,685
		D103 Tertiary And Non-Formal Education	167,179,304	140,252,069	152,912,102
		D2 Health	1,553,124,315	2,055,708,359	2,408,906,599
		D201 Health Staff Management	1,479,760,962	1,990,539,136	2,343,737,376
		D202 Health Infrastructure, Equipment And Goods	8,194,130	32,776,522	32,776,522
		D203 Disease Control	65,169,223	32,392,701	32,392,701
		D3 Youth, Sport And Culture	16,330,000	16,330,000	16,330,000
		D302 Youth Protection And Promotion	16,330,000	16,330,000	16,330,000
		D4 Private Sector Development	354,148,697	0	0
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	350,898,697	0	0
		D5 Agriculture	877,536,017	420,430,933	525,538,666
		D501 Sustainable Crop Production	707,150,527	215,968,344	269,960,430
		D502 Sustainable Livestock Production	165,305,490	198,366,589	247,958,236
		D503 Producer Professionalisation	5,080,000	6,096,000	7,620,000
		D6 Environment And Natural Resources	411,831,806	283,106,806	283,106,806
		D601 Forestry Resources Management	35,905,880	57,180,880	57,180,880
		D604 WATER RESOURCE MANAGEMENT	375,925,926	225,925,926	225,925,926
		D8 Housing, Urban Development And Land Management	156,851,942	340,589,772	340,589,772
		D801 Urban Master Plan Implementation	16,262,170	0	0
		D802 Housing And Settlement Promotion	140,589,772	340,589,772	340,589,772
		65 GAKENKE	14,192,984,669	15,393,382,406	16,389,947,747
		01 Administrative And Support Services	3,184,257,899	3,148,227,802	3,290,775,102
		0102 Management Support	356,031,419	715,755,162	615,755,162
		0103 Planning, Policy Review And Development Partners Coordination	0	7,000,000	7,000,000
		0105 Human Resources	2,828,226,480	2,425,472,640	2,668,019,940
		90 Transport	370,821,347	319,349,102	1,224,349,102
		9001 Development And Maintenance Of Road Transport Infrastructure	370,821,347	319,349,102	1,224,349,102
		95 Water And Sanitation	376,612,692	300,000,000	0
		9503 Water Infrastructure	376,612,692	300,000,000	0



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ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	B1 Social Protection		708,531,811	815,345,902	560,353,878
		B101 Support To Genocide Survivors	68,947,280	77,900,037	85,776,141
		B104 Family Protection And Women Empowerment	132,780,494	142,398,368	136,963,140
		B105 Vulnerable Groups Support	498,804,037	589,547,497	331,564,597
		B106 People With Disability Support	8,000,000	5,500,000	6,050,000
	D0 Good Governance And Justice		199,036,861	183,828,343	155,922,089
		D001 Good Governance And Decentralisation	184,598,610	170,994,325	142,291,225
		D002 Human Rights And Judiciary Support	9,318,251	11,149,018	11,945,864
		D007 LABOUR ADMINISTRATION	5,120,000	1,685,000	1,685,000
	D1 Education		5,594,595,575	6,080,822,060	6,475,191,299
		D101 Pre-Primary And Primary Education	3,265,973,413	2,603,239,825	2,845,478,132
		D102 Secondary Education	2,185,848,552	3,386,922,000	3,481,605,277
		D103 Tertiary And Non-Formal Education	142,773,610	90,660,235	148,107,890
	D2 Health		1,631,112,743	2,002,205,742	2,202,426,327
		D201 Health Staff Management	1,548,347,105	1,896,973,104	2,086,670,424
		D202 Health Infrastructure, Equipment And Goods	4,922,134	0	0
		D203 Disease Control	77,843,504	105,232,638	115,755,903
	D3 Youth, Sport And Culture		16,430,000	16,710,293	155,308,716
		D302 Youth Protection And Promotion	16,430,000	16,710,293	155,308,716
	D4 Private Sector Development		3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5 Agriculture		1,647,084,681	2,125,791,002	2,254,519,074
		D501 Sustainable Crop Production	852,107,332	1,404,774,720	1,381,623,720
		D502 Sustainable Livestock Production	185,097,939	191,941,606	239,927,009
		D503 Producer Professionalisation	609,879,410	529,074,676	632,968,345
	D6 Environment And Natural Resources		38,546,936	67,852,160	67,852,160
		D601 Forestry Resources Management	38,546,936	67,852,160	67,852,160
	D7 Energy		282,025,446	100,000,000	0
		D701 Energy Source Diversification	212,023,743	0	0
		D702 Energy Access	70,001,703	100,000,000	0
	D8 Housing, Urban Development And Land Management		140,678,678	230,000,000	0
		D801 Urban Master Plan Implementation	0	230,000,000	0
		D802 Housing And Settlement Promotion	140,678,678	0	0
66 RUHANGO			12,641,637,662	13,260,629,715	14,128,638,188
	01 Administrative And Support Services		1,635,817,146	1,604,651,546	1,765,116,700
		0105 Human Resources	1,635,817,146	1,604,651,546	1,765,116,700
	90 Transport		1,098,717,391	946,143,858	871,343,858
		9001 Development And Maintenance Of Road Transport Infrastructure	1,098,717,391	946,143,858	871,343,858
	95 Water And Sanitation		54,366,184	5,592,060	6,592,060
		9503 Water Infrastructure	54,366,184	5,592,060	6,592,060



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	B1 Social Protection		1,667,580,169	1,734,017,343	1,734,243,125
		B101 Support To Genocide Survivors	1,043,314,128	1,221,822,205	1,213,078,331
		B104 Family Protection And Women Empowerment	113,382,838	79,604,605	82,413,719
		B105 Vulnerable Groups Support	500,883,203	427,340,533	433,238,575
		B106 People With Disability Support	10,000,000	5,250,000	5,512,500
	D0 Good Governance And Justice		136,311,110	82,608,724	86,312,215
		D001 Good Governance And Decentralisation	125,466,110	75,409,724	77,716,583
		D002 Human Rights And Judiciary Support	6,510,000	2,000,000	2,000,000
		D007 LABOUR ADMINISTRATION	4,335,000	5,199,000	6,595,632
	D1 Education		4,916,884,304	5,589,692,637	6,085,457,439
		D101 Pre-Primary And Primary Education	2,716,621,755	3,318,175,920	3,585,392,786
		D102 Secondary Education	2,053,471,953	2,157,414,996	2,381,350,673
		D103 Tertiary And Non-Formal Education	146,790,596	114,101,721	118,713,980
	D2 Health		1,811,361,775	1,643,894,315	1,808,148,410
		D201 Health Staff Management	1,750,028,944	1,568,348,002	1,731,382,802
		D202 Health Infrastructure, Equipment And Goods	22,121,605	38,575,745	39,896,512
		D203 Disease Control	39,211,226	36,970,568	36,869,096
	D3 Youth, Sport And Culture		203,534,598	241,564,968	244,053,718
		D302 Youth Protection And Promotion	203,534,598	241,564,968	244,053,718
	D4 Private Sector Development		3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5 Agriculture		859,437,824	708,586,231	819,251,308
		D501 Sustainable Crop Production	690,946,498	506,396,640	566,514,319
		D502 Sustainable Livestock Production	124,452,326	149,342,791	186,678,489
		D503 Producer Professionalisation	44,039,000	52,846,800	66,058,500
	D6 Environment And Natural Resources		64,870,760	165,995,760	168,995,760
		D601 Forestry Resources Management	64,870,760	165,995,760	168,995,760
	D7 Energy		172,506,401	327,262,643	397,262,643
		D702 Energy Access	172,506,401	327,262,643	397,262,643
	D8 Housing, Urban Development And Land Management		17,000,000	207,369,630	138,610,952
		D802 Housing And Settlement Promotion	17,000,000	207,369,630	138,610,952
67 NYARUGENGE			3,542,672,541	7,472,915,468	8,001,843,195
	90 Transport		216,166,542	304,606,325	304,606,325
		9001 Development And Maintenance Of Road Transport Infrastructure	216,166,542	304,606,325	304,606,325
	95 Water And Sanitation		110,000,000	0	0
		9503 Water Infrastructure	110,000,000	0	0
	B1 Social Protection		331,851,642	506,656,892	506,656,892
		B101 Support To Genocide Survivors	124,342,556	211,521,852	211,521,852
		B104 Family Protection And Women Empowerment	116,274,946	155,946,064	155,946,064
		B105 Vulnerable Groups Support	80,234,140	134,188,976	134,188,976



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B106 People With Disability Support	11,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		147,490,025	148,517,151	148,517,151
		D001 Good Governance And Decentralisation	126,283,563	126,238,548	126,238,548
		D002 Human Rights And Judiciary Support	10,446,462	11,518,603	11,518,603
		D007 LABOUR ADMINISTRATION	10,760,000	10,760,000	10,760,000
	D1 Education		1,904,644,100	4,220,394,689	4,610,135,273
		D101 Pre-Primary And Primary Education	1,766,865,538	2,603,081,429	2,864,612,332
		D102 Secondary Education	126,613,431	1,596,563,961	1,724,605,069
		D103 Tertiary And Non-Formal Education	11,165,131	20,749,299	20,917,872
	D2 Health		633,225,832	1,458,669,795	1,597,856,938
		D201 Health Staff Management	575,338,731	1,391,871,428	1,531,058,571
		D202 Health Infrastructure, Equipment And Goods	23,865,256	32,776,522	32,776,522
		D203 Disease Control	34,021,845	34,021,845	34,021,845
	D3 Youth, Sport And Culture		14,830,000	14,830,000	14,830,000
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4 Private Sector Development		0	3,250,000	3,250,000
		D401 Business Support	0	3,250,000	3,250,000
	D5 Agriculture		56,297,822	83,830,823	83,830,823
		D501 Sustainable Crop Production	33,835,142	61,368,142	61,368,142
		D502 Sustainable Livestock Production	22,462,680	22,462,681	22,462,681
	D6 Environment And Natural Resources		40,481,434	178,114,043	178,114,043
		D601 Forestry Resources Management	40,481,434	178,114,043	178,114,043
	D7 Energy		14,671,640	200,000,000	200,000,000
		D702 Energy Access	14,671,640	200,000,000	200,000,000
	D8 Housing, Urban Development And Land Management		73,013,504	354,045,750	354,045,750
		D802 Housing And Settlement Promotion	73,013,504	354,045,750	354,045,750
68 KICUKIRO			4,683,630,285	8,420,139,409	8,863,507,781
	01 Administrative And Support Services		5,750,000	14,660,004	14,780,009
		0102 Management Support	5,750,000	7,660,004	7,780,009
		0103 Planning, Policy Review And Development Partners Coordination	0	7,000,000	7,000,000
	76 Genocide Research And Documentation		142,024,220	285,436,687	284,436,687
		7601 Genocide Research	142,024,220	285,436,687	284,436,687
	90 Transport		1,366,989,472	997,092,382	997,092,382
		9001 Development And Maintenance Of Road Transport Infrastructure	1,366,989,472	997,092,382	997,092,382
	B1 Social Protection		439,913,120	707,659,360	734,574,311
		B101 Support To Genocide Survivors	275,601,714	447,474,610	469,848,340
		B104 Family Protection And Women Empowerment	43,658,578	48,409,204	51,949,204
		B105 Vulnerable Groups Support	106,972,828	205,775,546	206,776,767
		B106 People With Disability Support	13,680,000	6,000,000	6,000,000
	C8 Gender Monitoring		10,791,924	10,991,923	11,791,923



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ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		C802 Gender-Based Violence Prevention And Response	10,791,924	10,991,923	11,791,923
	D0 Good Governance And Justice		39,516,554	19,089,739	47,198,856
		D001 Good Governance And Decentralisation	37,896,554	16,979,739	45,038,856
		D007 LABOUR ADMINISTRATION	1,620,000	2,110,000	2,160,000
	D1 Education		1,875,607,984	3,823,925,137	4,106,351,160
		D101 Pre-Primary And Primary Education	904,342,777	1,982,380,629	2,160,413,934
		D102 Secondary Education	945,162,329	1,761,163,382	1,882,780,799
		D103 Tertiary And Non-Formal Education	26,102,878	80,381,126	63,156,427
	D2 Health		719,162,573	1,079,171,035	1,182,339,311
		D201 Health Staff Management	661,061,758	1,037,912,161	1,138,880,437
		D202 Health Infrastructure, Equipment And Goods	56,068,296	41,258,874	43,458,874
		D203 Disease Control	2,032,519	0	0
	D3 Youth, Sport And Culture		15,280,000	21,990,000	23,820,000
		D302 Youth Protection And Promotion	13,050,000	19,070,000	20,450,000
		D303 Sports and Leisure	2,230,000	2,920,000	3,370,000
	D4 Private Sector Development		1,250,000	3,250,000	3,250,000
		D401 Business Support	1,250,000	3,250,000	3,250,000
	D5 Agriculture		42,588,038	97,957,911	97,957,911
		D501 Sustainable Crop Production	37,990,695	77,424,265	77,424,265
		D502 Sustainable Livestock Production	4,597,343	20,533,646	20,533,646
	D6 Environment And Natural Resources		24,756,400	188,563,750	189,563,750
		D601 Forestry Resources Management	24,756,400	188,563,750	189,563,750
	D8 Housing, Urban Development And Land Management		0	1,170,351,481	1,170,351,481
		D801 Urban Master Plan Implementation	0	333,333,333	333,333,333
		D802 Housing And Settlement Promotion	0	603,684,815	603,684,815
		D803 Land Use Planning and Management	0	233,333,333	233,333,333
69 GASABO			5,380,344,246	11,579,637,442	12,230,107,625
	01 Administrative And Support Services		0	7,000,000	7,000,000
		0103 Planning, Policy Review And Development Partners Coordination	0	7,000,000	7,000,000
	90 Transport		481,542,734	1,576,745,845	1,576,745,845
		9001 Development And Maintenance Of Road Transport Infrastructure	481,542,734	1,576,745,845	1,576,745,845
	95 Water And Sanitation		50,969,327	176,422,410	176,422,410
		9503 Water Infrastructure	50,969,327	176,422,410	176,422,410
	B1 Social Protection		678,025,229	1,098,481,730	1,098,481,730
		B101 Support To Genocide Survivors	228,653,431	481,879,260	481,879,260
		B104 Family Protection And Women Empowerment	129,326,501	183,685,495	183,685,495
		B105 Vulnerable Groups Support	309,345,297	427,916,975	427,916,975
		B106 People With Disability Support	10,700,000	5,000,000	5,000,000
	D0 Good Governance And Justice		307,811,070	590,260,016	590,260,016
		D001 Good Governance And Decentralisation	292,193,566	571,348,016	571,348,016



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ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D002 Human Rights And Judiciary Support	7,512,000	7,512,000	7,512,000
		D007 LABOUR ADMINISTRATION	8,105,504	11,400,000	11,400,000
	D1 Education		2,250,720,914	5,626,535,459	6,129,329,691
		D101 Pre-Primary And Primary Education	1,770,518,421	3,677,446,200	4,017,476,254
		D102 Secondary Education	423,551,076	1,840,543,032	1,995,600,344
		D103 Tertiary And Non-Formal Education	56,651,417	108,546,227	116,253,093
	D2 Health		1,280,621,735	1,733,118,159	1,880,794,110
		D201 Health Staff Management	1,074,715,809	1,476,759,518	1,624,435,469
		D202 Health Infrastructure, Equipment And Goods	196,738,629	196,738,629	196,738,629
		D203 Disease Control	9,167,297	59,620,012	59,620,012
	D3 Youth, Sport And Culture		0	14,830,000	14,830,000
		D302 Youth Protection And Promotion	0	14,830,000	14,830,000
	D4 Private Sector Development		0	3,250,000	3,250,000
		D401 Business Support	0	3,250,000	3,250,000
	D5 Agriculture		239,112,585	165,457,832	165,457,832
		D501 Sustainable Crop Production	194,178,106	116,747,353	116,747,353
		D502 Sustainable Livestock Production	29,354,479	28,554,479	28,554,479
		D503 Producer Professionalisation	15,580,000	20,156,000	20,156,000
	D6 Environment And Natural Resources		55,022,220	269,353,500	269,353,500
		D601 Forestry Resources Management	55,022,220	269,353,500	269,353,500
	D7 Energy		36,518,432	261,692,791	261,692,791
		D702 Energy Access	36,518,432	261,692,791	261,692,791
	D8 Housing, Urban Development And Land Management		0	56,489,700	56,489,700
		D802 Housing And Settlement Promotion	0	56,489,700	56,489,700
70 CITY OF KIGALI			23,277,302,640	25,611,327,409	26,192,904,219
	01 Administrative And Support Services		12,229,378	17,458,757	17,458,757
		0101 Administrative And Support Services	5,112,000	5,229,379	5,229,379
		0103 Planning, Policy Review And Development Partners Coordination	7,117,378	12,229,378	12,229,378
	90 Transport		5,445,219,235	5,637,807,489	5,637,807,489
		9001 Development And Maintenance Of Road Transport Infrastructure	5,445,219,235	5,637,807,489	5,637,807,489
	95 Water And Sanitation		15,566,525	176,422,410	176,422,410
		9503 Water Infrastructure	15,566,525	176,422,410	176,422,410
	B1 Social Protection		765,050,161	954,891,913	992,442,626
		B101 Support To Genocide Survivors	488,688,318	613,215,339	617,672,589
		B104 Family Protection And Women Empowerment	125,169,314	129,571,827	129,671,827
		B105 Vulnerable Groups Support	150,192,529	211,104,747	244,098,210
		B106 People With Disability Support	1,000,000	1,000,000	1,000,000
	D0 Good Governance And Justice		472,019,681	624,746,575	624,746,575
		D001 Good Governance And Decentralisation	468,425,185	619,553,215	619,553,215
		D007 LABOUR ADMINISTRATION	3,594,496	5,193,360	5,193,360



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D1 Education		6,079,088,938	8,648,597,907	9,043,948,052
		D101 Pre-Primary And Primary Education	2,510,402,321	4,503,513,694	4,736,099,661
		D102 Secondary Education	3,432,761,447	3,954,464,054	4,109,521,366
		D103 Tertiary And Non-Formal Education	135,925,170	190,620,159	198,327,025
	D2 Health		2,146,570,257	3,559,952,688	3,707,628,640
		D201 Health Staff Management	2,092,865,511	3,500,332,676	3,648,008,628
		D203 Disease Control	53,704,746	59,620,012	59,620,012
	D3 Youth, Sport And Culture		458,847,300	458,637,300	458,887,300
		D301 Culture Promotion	441,317,300	441,317,300	441,317,300
		D302 Youth Protection And Promotion	17,530,000	17,320,000	17,570,000
	D4 Private Sector Development		8,500,000	7,750,000	8,500,000
		D401 Business Support	8,500,000	7,750,000	8,500,000
	D5 Agriculture		161,599,827	120,163,568	120,163,568
		D501 Sustainable Crop Production	126,054,523	84,798,265	84,798,265
		D502 Sustainable Livestock Production	13,936,303	14,556,303	14,556,303
		D503 Producer Professionalisation	21,609,001	20,809,000	20,809,000
	D6 Environment And Natural Resources		594,954,497	213,743,865	213,743,865
		D601 Forestry Resources Management	5,299,967	5,299,965	5,299,965
		D605 ENVIRONMENT CONSERVATION	589,654,530	208,443,900	208,443,900
	D7 Energy		90,502,719	337,021,151	337,021,151
		D702 Energy Access	90,502,719	337,021,151	337,021,151
	D8 Housing, Urban Development And Land Management		781,120,282	354,133,786	354,133,786
		D801 Urban Master Plan Implementation	603,772,856	103,772,856	103,772,856
		D802 Housing And Settlement Promotion	177,347,426	250,360,930	250,360,930
	D9 Economic Development		6,246,033,840	4,500,000,000	4,500,000,000
		D901 Infrastructure Development	6,246,033,840	4,500,000,000	4,500,000,000
			3,017,050,504,573	3,290,443,237,597	3,652,865,377,780



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
01	PRESIREP	109,804,745,485	114,707,941,877	120,203,271,477
	0100 PRESIREP	22,704,670,732	24,898,223,372	25,339,153,302
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	1,076,991,106	1,516,064,127	1,415,329,181
	0102 GENERAL SECRETARIAT NSS	23,541,899,023	33,944,053,758	35,531,928,605
	0106 OMBUDSMAN OFFICE	2,868,822,927	3,849,948,834	3,906,436,216
	0108 RWANDA DEVELOPMENT BOARD (RDB)	48,438,037,885	36,580,367,302	40,039,732,390
	0109 RWANDA ELDERS ADVISORY FORUM	477,286,767	683,172,410	699,225,477
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	1,126,465,863	1,422,512,162	1,454,310,980
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	6,224,074,771	7,374,693,631	7,430,823,977
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,346,496,411	4,438,906,281	4,386,331,349
02	SENATE	5,840,183,176	5,331,751,305	5,428,337,847
	0200 SENATE	5,840,183,176	5,331,751,305	5,428,337,847
03	CHAMBER OF DEPUTIES	15,231,719,349	17,153,575,224	17,545,217,816
	0300 CHAMBER OF DEPUTIES	7,243,289,235	7,498,559,966	7,696,526,526
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	5,981,819,611	6,740,903,485	6,879,439,871
	0302 PUBLIC SERVICE COMMISSION (PSC)	802,981,723	1,144,734,173	1,164,475,681
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,203,628,780	1,769,377,600	1,804,775,738
04	PRIMATURE	4,702,545,541	4,793,044,877	5,680,910,317
	0400 PRIMATURE	3,837,959,600	4,030,436,182	4,896,513,101
	0404 GENDER MONITORING OFFICE (GMO)	864,585,941	762,608,695	784,397,216
05	SUPREME COURT	13,842,589,809	15,831,635,256	16,232,701,821
	0500 SUPREME COURT	13,842,589,809	15,831,635,256	16,232,701,821
06	MINADEF	128,447,088,568	142,910,200,219	149,138,900,603
	0600 MINADEF	121,864,017,260	138,772,396,506	144,840,175,189
	0601 RWANDA MILITARY HOSPITAL (RMH)	6,583,071,308	4,137,803,713	4,298,725,414
07	MININTER	69,051,661,736	74,752,651,438	83,402,370,163
	0700 MININTER	5,674,787,386	1,000,000,000	2,000,000,000
	0701 RWANDA NATIONAL POLICE (RNP)	63,376,874,350	73,752,651,438	81,402,370,163
08	MINAFFET	48,965,910,616	51,187,168,837	52,238,669,971
	0800 MINAFFET	14,353,097,635	15,735,659,134	15,329,397,049
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,182,730,844	1,258,417,846	1,294,363,260
	0802 EMBASSY OF RWANDA - BEIJING	1,314,475,381	1,234,926,234	1,271,070,210
	0803 EMBASSY OF RWANDA - BERLIN	1,128,306,027	917,790,785	943,590,717
	0804 EMBASSY OF RWANDA - BRUSSELS	947,726,910	1,010,009,188	1,041,856,712
	0805 EMBASSY OF RWANDA - BUJUMBURA	296,598,940	317,687,904	328,437,761
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	799,831,120	838,035,444	862,953,115
	0807 EMBASSY OF RWANDA - GENEVA	1,623,238,508	1,632,715,310	1,679,745,087
	0808 RWANDA HIGH COMMISSION - KAMPALA	796,715,248	863,085,887	889,014,096
	0809 EMBASSY OF RWANDA - KHARTOUM	369,704,161	333,918,471	343,806,127
	0810 RWANDA HIGH COMMISSION - LONDON	899,791,463	902,637,679	928,964,674
	0811 EMBASSY OF RWANDA - THE HAGUE	901,975,102	871,478,187	897,672,430
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,116,306,870	1,218,368,240	1,257,217,060
	0813 RWANDA HIGH COMMISSION - NEW DELHI	846,394,037	788,326,421	811,069,507
	0814 EMBASSY OF RWANDA - NEW YORK	1,858,542,632	2,001,905,838	2,060,111,313



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ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	0815 RWANDA HIGH COMMISSION - PRETORIA	570,349,182	670,630,975	692,294,859
	0816 EMBASSY OF RWANDA - STOCKHOLM	878,286,331	930,544,273	957,435,333
	0817 EMBASSY OF RWANDA - WASHINGTON	1,681,302,343	2,032,155,946	2,090,854,502
	0818 EMBASSY OF RWANDA - TOKYO	744,394,365	752,066,500	775,293,225
	0819 EMBASSY OF RWANDA - PARIS	822,706,084	742,861,569	765,354,360
	0820 RWANDA HIGH COMMISSION - OTTAWA	574,017,402	570,303,526	587,553,432
	0821 EMBASSY OF RWANDA - SEOUL	849,895,272	905,634,321	931,545,195
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,036,328,156	1,020,234,934	1,048,780,976
	0823 EMBASSY OF RWANDA - KINSHASA	556,894,046	448,271,128	461,011,831
	0824 EMBASSY OF RWANDA - ABU DHABI	699,006,248	619,917,142	638,025,324
	0825 RWANDA HIGH COMMISSION - ABUJA	573,737,539	462,031,414	476,602,646
	0826 EMBASSY OF RWANDA - DAKAR	642,904,412	700,481,546	720,831,684
	0827 EMBASSY OF RWANDA - TURKEY	883,278,258	919,105,357	945,916,270
	0828 EMBASSY OF RWANDA - RUSSIA	851,437,427	848,100,379	873,557,751
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,714,020,544	1,228,869,169	1,258,534,604
	0830 RWANDA HIGH COMMISSION LUSAKA	848,506,185	954,845,766	983,617,833
	0831 EMBASSY OF RWANDA IN LUANDA	970,010,442	1,025,186,856	1,053,535,823
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	810,489,834	848,715,006	874,891,344
	0833 EMBASSY OF RWANDA IN CAIRO	650,794,216	649,682,544	668,802,629
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	437,306,447	466,023,828	478,806,939
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,033,447,281	1,061,032,848	1,090,069,466
	0836 EMBASSY OF RWANDA - HARARE	596,621,397	707,755,622	728,042,414
	0837 EMBASSY OF RWANDA - MAPUTO	799,089,869	707,755,622	728,042,414
	0838 EMBASSY OF RWANDA-DOHA	284,715,258	650,000,000	800,000,000
	0839 EMBASSY OF RWANDA - RABAT	367,689,727	640,000,000	820,000,000
	0840 RWANDA HIGH COMMISSION - ACCRA	653,247,474	700,000,000	850,000,000
09	MINAGRI	106,230,266,588	145,610,607,995	164,869,622,135
	0900 MINAGRI	6,805,988,060	12,826,847,153	16,775,891,327
	0901 RWANDA AGRICULTURAL BOARD (RAB)	82,631,837,356	110,486,828,043	121,175,790,859
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	16,792,441,172	22,296,932,799	26,917,939,949
10	MINICOM	40,183,539,973	45,517,518,963	47,134,118,411
	1000 MINICOM	31,568,959,355	34,846,338,411	36,128,731,643
	1001 RWANDA STANDARDS BOARD (RSB)	3,282,533,764	4,462,452,331	4,584,545,881
	1002 RWANDA COOPERATIVES AGENCY (RCA)	1,682,741,983	2,100,196,625	2,222,062,720
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,542,854,871	3,490,531,596	3,562,178,167
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	106,450,000	618,000,000	636,600,000
12	MINECOFIN	955,324,865,619	951,939,985,994	1,078,600,558,612
	1200 MINECOFIN	882,607,056,968	872,147,724,480	993,978,769,856
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	17,136,691,194	17,474,826,627	18,761,393,255
	1203 RWANDA REVENUE AUTHORITY(RRA)	53,461,364,427	60,216,827,601	63,705,219,399
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	913,605,788	832,071,702	860,057,958
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,126,147,242	1,068,535,584	1,095,118,144
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	80,000,000	200,000,000	200,000,000
13	MINIJUST	48,654,856,431	57,554,797,541	73,493,359,671



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	22,044,472,582	23,397,142,201	34,749,124,179
	1300 MINIJUST	7,200,248,441	8,149,393,388	7,258,861,385
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	529,971,594	0	0
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,554,404,151	1,677,487,463	1,866,874,200
	1305 RWANDA FORENSIC LABORATORY (RFL)	1,956,969,698	3,042,205,140	3,087,893,345
	1306 RWANDA INVESTIGATION BUREAU (RIB)	11,732,047,356	15,933,598,137	20,255,812,844
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3,636,742,608	5,354,971,212	6,274,793,718
14	MINEDUC	153,731,278,974	189,007,176,966	198,153,457,432
	1400 MINEDUC	39,214,245,920	27,162,344,440	27,778,654,671
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,372,692,934	60,418,856,881	61,533,443,619
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	8,291,476,383	11,062,363,794	11,080,711,246
	1413 RWANDA EDUCATION BOARD (REB)	20,603,116,740	33,139,073,788	39,167,300,160
	1417 UNIVERSITY OF RWANDA	12,647,147,209	25,309,332,926	25,900,630,394
	1419 RWANDA POLYTECHNIC (RP)	18,602,599,788	31,915,205,137	32,692,717,342
15	MINISPORTS	6,787,231,162	9,054,032,656	9,162,620,627
	1500 MINISPORTS	6,787,231,162	9,054,032,656	9,162,620,627
16	MINISANTE	198,109,245,897	187,191,099,783	214,843,556,039
	1600 MINISANTE	61,747,214,369	54,186,938,248	70,781,244,758
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,200,610,597	7,815,978,737	9,844,644,014
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3,990,954,502	3,271,357,562	3,437,339,609
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,658,738,058	1,699,505,820	2,737,831,859
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	122,897,503,608	118,166,275,382	126,385,444,450
	1606 RWANDA FOOD AND DRUGS AUTHORITY	1,614,224,763	2,051,044,035	1,657,051,349
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,985,489,387	7,226,842,658	8,338,674,117
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,985,489,387	7,226,842,658	8,338,674,117
18	MININFRA	482,902,400,890	583,207,110,648	682,178,446,878
	1800 MININFRA	15,969,401,605	14,845,185,850	14,963,437,132
	1801 ROAD MAINTENANCE FUND (RMF)	57,195,917,465	68,446,940,808	73,845,906,289
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	160,624,859,734	178,319,241,453	231,351,113,611
	1804 RWANDA HOUSING AUTHORITY (RHA)	47,849,970,949	44,522,902,799	61,379,122,209
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	159,460,382,793	179,136,285,146	181,528,194,255
	1807 WATER AND SANITATION CORPORATION (WASAC)	41,801,868,345	97,936,554,592	119,110,673,382
20	MIFOTRA	2,502,795,993	2,865,145,535	2,968,468,028
	2000 MIFOTRA	2,046,723,373	2,111,496,505	2,268,468,028
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	456,072,620	753,649,030	700,000,000
23	MINALOC	101,754,403,957	119,841,551,285	134,126,104,905
	2300 MINALOC	5,327,495,055	5,149,036,039	5,729,860,555
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	2,936,316,118	3,148,488,707	3,228,287,023
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	16,064,870,639	18,420,601,840	18,745,874,302
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	56,499,213,763	69,437,109,177	81,611,392,325
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,224,528,263	4,334,027,405	4,440,740,456
	2307 EASTERN PROVINCE	582,371,869	870,105,798	886,108,955
	2308 SOUTHERN PROVINCE	629,782,393	868,601,179	884,306,120
	2309 WESTERN PROVINCE	592,283,615	885,797,635	902,172,094



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	2310 NORTHERN PROVINCE	558,042,988	848,054,441	862,346,603
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	3,254,531,078	4,982,683,953	4,994,375,577
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	548,911,267	593,966,300	609,587,370
	2315 RWANDA BROADCASTING AGENCY	4,701,047,426	3,202,799,243	3,510,847,192
	2316 MEDIA HIGH COUNCIL	512,515,213	607,584,722	625,304,091
	2318 NATIONAL REHABILITATION SERVICE	5,322,494,271	6,492,694,846	7,094,902,242
25	MINEMA	5,684,258,565	10,434,407,813	10,133,775,882
	2500 MINEMA	5,684,258,565	10,434,407,813	10,133,775,882
26	MIGEPROF	19,606,423,227	16,060,830,956	13,320,878,422
	2600 MIGEPROF	3,148,660,240	3,807,730,224	4,020,211,784
	2601 NATIONAL WOMEN COUNCIL(NWC)	573,564,322	451,996,051	465,241,110
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	2,267,636,007	2,666,227,692	2,686,264,268
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	13,616,562,658	9,134,876,989	6,149,161,260
27	MYCULTURE	9,746,277,226	11,414,569,582	11,526,500,674
	1502 RWANDA NATIONAL MUSEUM	1,899,247,501	2,034,822,144	2,120,836,861
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	1,164,314,282	1,354,051,762	1,392,081,754
	1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	1,017,435,178	1,554,564,735	1,578,516,694
	1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	32,734,218	329,838,277	338,951,808
	1902 NATIONAL YOUTH COUNCIL (NYC)	377,980,105	511,513,994	524,974,927
	2317 NATIONAL ITORERO COMMISSION	2,835,310,656	3,297,035,708	3,211,484,644
	2700 MYCULTURE	2,419,255,286	2,332,742,962	2,359,653,986
28	MINICT	26,050,163,385	32,130,221,973	33,398,133,090
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	22,680,348,075	26,959,211,962	28,000,192,763
	2800 MINICT	3,369,815,310	5,171,010,011	5,397,940,327
29	MINISTRY OF ENVIRONMENT (MOE)	38,860,742,160	37,972,087,560	38,157,270,551
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	9,625,930,170	9,939,293,667	9,969,983,274
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,675,474,244	1,965,323,660	1,946,572,941
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	2,044,094,763	2,682,640,622	2,304,829,006
	2207 RWANDA WATER AND FORESTRY AUTHORITY	1,962,973,813	3,227,222,809	3,221,480,561
	2900 MINISTRY OF ENVIRONMENT (MOE)	8,446,548,512	2,562,312,712	2,843,022,117
	2901 FONERWA	7,450,000,000	5,977,227,581	4,229,261,931
	2902 RWANDA WATER RESOURCES BOARD (RWB)	6,653,315,956	9,729,323,709	11,160,539,245
	2903 RWANDA FORESTRY AUTHORITY (RFA)	1,002,404,702	1,888,742,800	2,481,581,476
40	NGOMA	14,438,330,040	14,292,441,822	15,131,252,731
	4000 NGOMA DISTRICT	14,438,330,040	14,292,441,822	15,131,252,731
41	BUGESERA	13,542,990,789	15,614,412,672	16,480,826,159
	4100 BUGESERA DISTRICT	13,542,990,789	15,614,412,672	16,480,826,159
42	GATSIBO	16,461,770,340	16,473,589,768	17,545,318,646
	4200 GATSIBO DISTRICT	16,461,770,340	16,473,589,768	17,545,318,646
43	KAYONZA	11,367,510,126	12,903,792,815	13,824,710,315
	4300 KAYONZA DISTRICT	11,367,510,126	12,903,792,815	13,824,710,315
44	KIREHE	12,634,343,238	12,596,497,130	13,476,585,425
	4400 KIREHE DISTRICT	12,634,343,238	12,596,497,130	13,476,585,425
45	NYAGATARE	18,560,606,048	17,481,383,340	18,397,208,023



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	4500 NYAGATARE DISTRICT	18,560,606,048	17,481,383,340	18,397,208,023
46 RWAMAGANA		12,073,443,925	14,580,713,622	15,490,474,734
	4600 RWAMAGANA DISTRICT	12,073,443,925	14,580,713,622	15,490,474,734
47 HUYE		13,275,000,568	15,026,104,749	15,756,546,496
	4700 HUYE DISTRICT	13,275,000,568	15,026,104,749	15,756,546,496
48 NYAMAGABE		16,992,577,556	17,910,922,276	18,934,340,142
	4800 NYAMAGABE DISTRICT	16,992,577,556	17,910,922,276	18,934,340,142
49 GISAGARA		14,927,229,978	17,614,589,345	18,639,130,473
	4900 GISAGARA DISTRICT	14,927,229,978	17,614,589,345	18,639,130,473
50 MUHANGA		11,621,318,136	12,523,467,532	13,376,649,171
	5000 MUHANGA DISTRICT	11,621,318,136	12,523,467,532	13,376,649,171
51 KAMONYI		11,930,371,947	12,572,834,175	13,452,052,486
	5100 KAMONYI DISTRICT	11,930,371,947	12,572,834,175	13,452,052,486
52 NYANZA		12,837,820,795	13,674,769,346	14,502,515,548
	5200 NYANZA DISTRICT	12,837,820,795	13,674,769,346	14,502,515,548
53 NYARUGURU		14,246,781,867	15,369,226,784	16,419,616,089
	5300 NYARUGURU DISTRICT	14,246,781,867	15,369,226,784	16,419,616,089
54 RUSIZI		16,168,910,143	16,248,313,904	17,331,550,346
	5400 RUSIZI DISTRICT	16,168,910,143	16,248,313,904	17,331,550,346
55 NYABIHU		12,542,294,660	13,061,748,191	13,895,898,092
	5500 NYABIHU DISTRICT	12,542,294,660	13,061,748,191	13,895,898,092
56 RUBAVU		13,684,696,367	14,802,101,497	15,767,581,585
	5600 RUBAVU DISTRICT	13,684,696,367	14,802,101,497	15,767,581,585
57 KARONGI		14,988,428,126	15,909,854,366	16,885,133,183
	5700 KARONGI DISTRICT	14,988,428,126	15,909,854,366	16,885,133,183
58 NGORORERO		14,037,680,840	15,561,515,669	16,461,157,992
	5800 NGORORERO DISTRICT	14,037,680,840	15,561,515,669	16,461,157,992
59 NYAMASHEKE		17,511,055,760	17,453,433,679	17,649,490,365
	5900 NYAMASHEKE DISTRICT	17,511,055,760	17,453,433,679	17,649,490,365
60 RUTSIRO		12,821,829,783	13,749,688,936	14,624,718,921
	6000 RUTSIRO DISTRICT	12,821,829,783	13,749,688,936	14,624,718,921
61 BURERA		14,575,878,647	15,060,369,774	16,102,845,710
	6100 BURERA DISTRICT	14,575,878,647	15,060,369,774	16,102,845,710
62 GICUMBI		15,841,964,994	16,015,956,816	16,971,634,043
	6200 GICUMBI DISTRICT	15,841,964,994	16,015,956,816	16,971,634,043
63 MUSANZE		13,970,391,429	14,905,682,181	15,010,489,514
	6300 MUSANZE DISTRICT	13,970,391,429	14,905,682,181	15,010,489,514
64 RULINDO		13,278,022,715	13,605,838,420	14,654,777,349
	6400 RULINDO DISTRICT	13,278,022,715	13,605,838,420	14,654,777,349
65 GAKENKE		14,192,984,669	15,393,382,406	16,389,947,747
	6500 GAKENKE DISTRICT	14,192,984,669	15,393,382,406	16,389,947,747
66 RUHANGO		12,641,637,662	13,260,629,715	14,128,638,188
	6600 RUHANGO DISTRICT	12,641,637,662	13,260,629,715	14,128,638,188
67 NYARUGENGE		3,542,672,541	7,472,915,468	8,001,843,195



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	6700 NYARUGENGE DISTRICT	3,542,672,541	7,472,915,468	8,001,843,195
68 KICUKIRO		4,683,630,285	8,420,139,409	8,863,507,781
	6800 KICUKIRO DISTRICT	4,683,630,285	8,420,139,409	8,863,507,781
69 GASABO		5,380,344,246	11,579,637,442	12,230,107,625
	6900 GASABO DISTRICT	5,380,344,246	11,579,637,442	12,230,107,625
70 CITY OF KIGALI		23,277,302,640	25,611,327,409	26,192,904,219
	7000 KIGALI CITY	23,277,302,640	25,611,327,409	26,192,904,219
		3,017,050,504,573	3,290,443,237,597	3,652,865,377,780



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
01	PRESIREP	109,804,745,485	114,707,941,877	120,203,271,477
	21 Compensation Of Employees	22,513,732,144	27,328,365,264	28,476,272,546
	22 Use Of Goods And Services	62,425,023,395	60,806,909,973	61,733,776,005
	23 Acquisition Of Fixed Assets	8,568,342,735	13,576,554,329	13,760,836,853
	26 Grants	1,916,032,223	305,000,000	305,000,000
	27 Social Benefits	363,224,781	368,840,781	368,882,381
	28 Other Expenditures	14,018,390,207	12,322,271,530	15,558,503,692
02	SENATE	5,840,183,176	5,331,751,305	5,428,337,847
	21 Compensation Of Employees	1,859,648,741	2,497,575,823	2,557,478,856
	22 Use Of Goods And Services	2,898,316,164	2,716,805,482	2,751,258,991
	23 Acquisition Of Fixed Assets	1,078,818,270	111,805,000	113,025,000
	27 Social Benefits	100,001	115,000	125,000
	28 Other Expenditures	3,300,000	5,450,000	6,450,000
03	CHAMBER OF DEPUTIES	15,231,719,349	17,153,575,224	17,545,217,816
	21 Compensation Of Employees	7,407,531,286	8,178,549,392	8,463,691,367
	22 Use Of Goods And Services	7,186,422,642	8,185,563,404	8,416,557,178
	23 Acquisition Of Fixed Assets	559,567,654	696,371,999	569,248,842
	27 Social Benefits	6,579,921	6,659,921	6,741,521
	28 Other Expenditures	71,617,846	86,430,508	88,978,908
04	PRIMATURE	4,702,545,541	4,793,044,877	5,680,910,317
	21 Compensation Of Employees	1,453,535,701	2,230,872,863	2,288,107,778
	22 Use Of Goods And Services	2,830,264,625	2,317,049,985	2,344,580,510
	23 Acquisition Of Fixed Assets	402,163,186	226,540,000	1,029,040,000
	27 Social Benefits	800,000	800,000	800,000
	28 Other Expenditures	15,782,029	17,782,029	18,382,029
05	SUPREME COURT	13,842,589,809	15,831,635,266	16,232,701,821
	21 Compensation Of Employees	7,574,057,681	7,633,592,972	7,938,936,691
	22 Use Of Goods And Services	5,624,985,075	3,878,517,363	3,951,376,128
	23 Acquisition Of Fixed Assets	566,953,678	4,215,888,207	4,236,214,042
	27 Social Benefits	30,815,748	58,858,137	60,623,883
	28 Other Expenditures	45,777,627	44,778,577	45,551,077
06	MINADEP	128,447,088,568	142,910,200,219	149,138,900,603
	21 Compensation Of Employees	84,182,400,388	90,371,775,128	94,575,472,979
	22 Use Of Goods And Services	20,661,027,249	30,173,283,755	32,688,787,167
	23 Acquisition Of Fixed Assets	7,350,408,206	11,171,754,040	8,592,879,223
	26 Grants	1,000,000,000	102,000,000	1,040,400,000
	28 Other Expenditures	15,253,252,725	11,091,387,296	12,241,361,234
07	MININTER	69,051,661,736	74,752,651,438	83,402,370,163
	21 Compensation Of Employees	34,863,568,951	40,666,330,259	42,881,810,315
	22 Use Of Goods And Services	18,975,375,841	21,473,744,926	21,386,863,114



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	23 Acquisition Of Fixed Assets	9,797,716,944	12,597,276,253	19,125,644,776
	27 Social Benefits	415,000,000	15,300,000	8,051,958
	28 Other Expenditures	5,000,000,000	0	0
08 MINAFFET		48,965,910,616	51,187,168,837	52,238,669,971
	21 Compensation Of Employees	15,656,403,920	16,973,588,337	17,793,156,015
	22 Use Of Goods And Services	27,218,793,162	23,453,790,902	23,773,283,711
	23 Acquisition Of Fixed Assets	2,323,388,384	7,726,079,258	7,435,145,386
	27 Social Benefits	3,465,265,988	2,741,060,575	2,825,741,604
	28 Other Expenditures	302,059,162	292,649,765	411,343,255
09 MINAGRI		106,230,266,588	145,610,607,995	164,869,622,135
	21 Compensation Of Employees	7,849,532,181	7,169,517,711	7,215,946,243
	22 Use Of Goods And Services	71,704,998,306	121,717,770,281	136,213,340,536
	23 Acquisition Of Fixed Assets	21,503,919,285	13,086,872,809	17,878,358,162
	25 Subsidies	130,192,046	270,000,000	270,000,000
	26 Grants	3,388,473,357	1,617,527,194	1,622,557,194
	27 Social Benefits	638,115,000	997,100,000	997,100,000
	28 Other Expenditures	1,015,036,413	751,820,000	672,320,000
10 MINICOM		40,183,539,973	45,517,518,963	47,134,118,411
	21 Compensation Of Employees	3,654,073,790	4,067,613,960	4,230,318,519
	22 Use Of Goods And Services	11,098,931,010	19,291,196,770	16,440,112,937
	23 Acquisition Of Fixed Assets	14,916,808,710	15,676,078,809	18,515,269,942
	26 Grants	9,964,518,014	6,075,368,166	7,537,570,000
	27 Social Benefits	6,200,000	2,820,750	3,350,750
	28 Other Expenditures	543,008,449	404,440,508	407,496,263
12 MINECOFIN		955,324,865,619	951,939,985,994	1,078,600,558,612
	21 Compensation Of Employees	29,925,563,824	42,013,611,046	46,495,680,092
	22 Use Of Goods And Services	286,802,923,820	202,774,086,841	173,693,163,266
	23 Acquisition Of Fixed Assets	292,987,885,358	227,181,647,348	253,781,554,506
	24 Interest	155,560,583,209	143,976,700,255	156,670,762,572
	25 Subsidies	29,088,458,004	5,116,000,000	5,287,280,000
	26 Grants	6,124,941,633	9,776,970,000	10,007,829,500
	27 Social Benefits	241,400,000	1,053,970,000	3,056,572,000
	28 Other Expenditures	40,845,528,108	193,597,602,834	283,084,585,416
	29 Repayment Of Borrowing	113,747,581,664	126,449,397,670	146,523,131,260
13 MINIJUST		48,654,856,431	57,554,797,541	73,493,359,671
	21 Compensation Of Employees	13,826,854,116	17,085,078,545	17,469,061,710
	22 Use Of Goods And Services	24,208,214,519	24,443,749,445	35,470,176,400
	23 Acquisition Of Fixed Assets	8,310,668,993	15,126,058,426	19,652,715,249
	25 Subsidies	534,181,525	140,000,000	140,000,000
	26 Grants	40,000,000	0	0



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	27 Social Benefits	866,768,701	98,436,205	92,364,410
	28 Other Expenditures	868,168,577	661,474,920	669,041,902
14 MINEDUC		153,731,278,974	189,007,176,966	198,153,457,432
	21 Compensation Of Employees	12,598,117,898	13,728,763,279	14,276,726,877
	22 Use Of Goods And Services	34,892,034,564	45,478,198,597	51,448,707,473
	23 Acquisition Of Fixed Assets	25,637,801,141	51,136,443,918	52,314,064,661
	26 Grants	23,785,955,242	20,941,020,222	21,496,319,222
	27 Social Benefits	75,279,001	38,044,372	39,735,502
	28 Other Expenditures	56,742,091,128	57,684,706,578	58,577,903,697
15 MINISPORTS		6,787,231,162	9,054,032,656	9,162,620,627
	21 Compensation Of Employees	368,620,556	375,365,891	390,380,527
	22 Use Of Goods And Services	3,290,067,164	6,590,331,412	6,324,404,747
	23 Acquisition Of Fixed Assets	43,372,840	95,000,000	115,000,000
	27 Social Benefits	700,000	700,000	700,000
	28 Other Expenditures	3,084,470,602	1,992,635,353	2,332,135,353
16 MINISANTE		198,109,245,897	187,191,099,783	214,843,556,039
	21 Compensation Of Employees	14,649,745,987	12,108,397,889	12,592,733,803
	22 Use Of Goods And Services	81,702,028,340	81,611,733,049	82,691,287,597
	23 Acquisition Of Fixed Assets	29,089,961,309	14,607,720,574	19,936,586,664
	25 Subsidies	780,606,438	798,636,760	838,568,598
	26 Grants	43,325,303,583	57,140,717,244	80,333,989,497
	27 Social Benefits	14,829,019,000	10,567,249,094	7,887,053,313
	28 Other Expenditures	13,732,581,240	10,356,645,174	10,563,336,567
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,985,489,387	7,226,842,658	8,338,674,117
	21 Compensation Of Employees	3,738,285,399	3,882,016,095	4,037,296,738
	22 Use Of Goods And Services	2,186,258,988	1,944,436,690	1,886,540,401
	23 Acquisition Of Fixed Assets	361,500,000	773,823,394	1,677,054,285
	26 Grants	634,445,000	551,576,769	655,757,053
	27 Social Benefits	15,000,000	26,800,000	26,810,000
	28 Other Expenditures	50,000,000	48,189,710	55,215,640
18 MININFRA		482,902,400,890	583,207,110,648	682,178,446,878
	21 Compensation Of Employees	6,327,875,931	5,467,558,760	5,530,813,643
	22 Use Of Goods And Services	121,067,065,129	168,226,946,751	185,292,220,374
	23 Acquisition Of Fixed Assets	309,400,271,249	378,499,203,765	457,923,260,915
	25 Subsidies	2,800,000,000	2,840,000,000	2,880,800,000
	26 Grants	2,002,741,020	1,590,000,000	1,590,000,000
	27 Social Benefits	4,500,000	6,000,000	4,800,000
	28 Other Expenditures	41,299,947,562	26,577,401,372	28,956,551,946
20 MIFOTRA		2,502,795,993	2,865,145,535	2,968,468,028
	21 Compensation Of Employees	840,079,960	937,079,652	974,562,838



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	22 Use Of Goods And Services	1,192,559,530	1,160,716,853	1,281,705,190
	23 Acquisition Of Fixed Assets	94,100,000	11,500,000	10,000,000
	25 Subsidies	308,768,900	485,000,000	500,000,000
	27 Social Benefits	2,200,000	2,200,000	2,200,000
	28 Other Expenditures	65,087,603	268,649,030	200,000,000
23 MINALOC		101,754,403,957	119,841,551,285	134,126,104,905
	21 Compensation Of Employees	7,374,171,837	7,422,005,367	7,718,885,585
	22 Use Of Goods And Services	20,277,799,807	21,490,185,768	22,160,646,340
	23 Acquisition Of Fixed Assets	5,172,721,492	6,074,823,143	6,882,727,724
	26 Grants	51,459,137,041	64,540,926,055	76,701,823,648
	27 Social Benefits	17,367,249,314	20,158,057,788	20,507,067,444
	28 Other Expenditures	103,324,466	155,553,164	154,954,164
25 MINEMA		5,684,258,565	10,434,407,813	10,133,775,882
	21 Compensation Of Employees	362,960,095	436,714,992	454,183,592
	22 Use Of Goods And Services	2,275,124,835	3,123,523,746	2,730,592,485
	23 Acquisition Of Fixed Assets	418,870,335	1,858,539,415	1,864,619,475
	26 Grants	1,629,623,030	4,026,924,342	4,030,140,412
	27 Social Benefits	911,457,275	852,561,566	863,198,814
	28 Other Expenditures	86,222,995	136,143,752	191,041,104
26 MIGEPROF		19,606,423,227	16,060,830,956	13,320,878,422
	21 Compensation Of Employees	793,131,202	786,905,824	818,382,056
	22 Use Of Goods And Services	10,708,390,711	10,921,420,691	11,251,171,134
	23 Acquisition Of Fixed Assets	942,943,143	73,024,630	72,524,630
	25 Subsidies	29,328,233	0	0
	26 Grants	478,000,000	0	0
	27 Social Benefits	6,311,770,810	3,745,450,880	645,450,880
	28 Other Expenditures	342,859,128	534,028,931	533,349,722
27 MYCULTURE		9,746,277,226	11,414,569,582	11,526,500,674
	21 Compensation Of Employees	2,115,782,274	2,271,396,104	2,362,251,948
	22 Use Of Goods And Services	4,894,047,942	5,883,993,132	5,996,889,538
	23 Acquisition Of Fixed Assets	2,315,953,708	3,087,711,474	2,986,683,061
	26 Grants	7,011,696	5,011,696	5,011,696
	27 Social Benefits	11,041,999	8,388,000	10,635,520
	28 Other Expenditures	402,439,607	158,069,176	165,028,911
28 MINICT		26,050,163,385	32,130,221,973	33,398,133,090
	21 Compensation Of Employees	1,493,772,675	1,484,878,466	1,544,273,604
	22 Use Of Goods And Services	9,251,319,467	20,652,843,500	21,661,359,479
	23 Acquisition Of Fixed Assets	15,250,099,811	9,989,500,007	10,189,500,007
	28 Other Expenditures	54,971,432	3,000,000	3,000,000
29 MINISTRY OF ENVIRONMENT (MOE)		38,860,742,160	37,972,087,560	38,157,270,551



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	21 Compensation Of Employees	4,231,467,630	3,581,474,695	3,645,950,490
	22 Use Of Goods And Services	11,230,446,765	14,831,908,169	15,719,026,458
	23 Acquisition Of Fixed Assets	8,301,553,184	5,251,228,492	5,180,553,467
	26 Grants	14,611,745,042	11,574,566,000	10,781,849,478
	27 Social Benefits	83,600,000	1,400,975,000	1,519,730,950
	28 Other Expenditures	401,929,539	1,331,935,204	1,310,159,708
40 NGOMA		14,438,330,040	14,292,441,822	15,131,252,731
	21 Compensation Of Employees	6,725,592,367	7,553,714,858	8,309,086,344
	22 Use Of Goods And Services	2,044,653,988	1,857,701,671	1,873,426,990
	23 Acquisition Of Fixed Assets	3,328,058,924	1,858,326,208	1,861,355,889
	26 Grants	1,015,218,224	994,781,189	1,055,520,612
	27 Social Benefits	1,324,806,537	2,027,917,896	2,031,862,896
41 BUGESERA		13,542,990,789	15,614,412,672	16,480,826,159
	21 Compensation Of Employees	6,809,770,229	7,616,984,989	8,378,683,488
	22 Use Of Goods And Services	888,277,088	1,322,402,878	1,460,404,427
	23 Acquisition Of Fixed Assets	2,762,677,010	1,316,930,233	2,583,133,512
	26 Grants	971,043,450	1,093,860,669	1,223,499,078
	27 Social Benefits	1,801,723,012	4,182,333,903	2,742,765,654
	28 Other Expenditures	309,500,000	81,900,000	92,340,000
42 GATSIBO		16,461,770,340	16,473,589,768	17,545,318,646
	21 Compensation Of Employees	8,614,212,145	9,772,965,567	10,750,262,123
	22 Use Of Goods And Services	1,548,749,034	1,263,881,698	1,484,695,926
	23 Acquisition Of Fixed Assets	3,956,602,416	2,780,571,906	2,916,935,001
	26 Grants	1,367,562,481	1,490,117,225	1,141,545,319
	27 Social Benefits	974,644,264	1,166,053,372	1,251,880,277
43 KAYONZA		11,367,510,126	12,903,792,815	13,824,710,315
	21 Compensation Of Employees	6,791,549,668	8,551,382,413	9,406,520,654
	22 Use Of Goods And Services	875,392,006	734,395,207	733,395,207
	23 Acquisition Of Fixed Assets	1,116,603,557	1,108,766,057	1,108,766,057
	26 Grants	1,168,445,114	1,018,792,880	1,085,572,139
	27 Social Benefits	1,415,019,782	1,489,956,258	1,489,956,258
	28 Other Expenditures	500,000	500,000	500,000
44 KIREHE		12,634,343,238	12,596,497,130	13,476,585,425
	21 Compensation Of Employees	6,320,415,317	7,287,770,332	8,038,124,347
	22 Use Of Goods And Services	842,124,668	712,763,120	729,628,651
	23 Acquisition Of Fixed Assets	3,676,370,453	2,801,302,487	2,801,546,738
	26 Grants	939,790,307	908,986,055	934,131,776
	27 Social Benefits	855,642,493	885,675,136	973,153,913
45 NYAGATARE		18,560,606,048	17,481,383,340	18,397,208,023
	21 Compensation Of Employees	8,331,668,242	8,660,529,880	9,497,555,140



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	22 Use Of Goods And Services	2,415,010,969	1,826,020,028	839,206,341
	23 Acquisition Of Fixed Assets	5,574,110,908	5,141,098,552	6,504,254,094
	26 Grants	1,624,644,717	1,304,506,465	1,379,329,538
	27 Social Benefits	607,921,212	545,168,415	172,742,010
	28 Other Expenditures	7,250,000	4,060,000	4,120,900
46 RWAMAGANA		12,073,443,925	14,580,713,622	15,490,474,734
	21 Compensation Of Employees	6,273,079,331	6,816,167,858	7,440,713,125
	22 Use Of Goods And Services	1,633,309,202	2,050,902,186	2,441,954,205
	23 Acquisition Of Fixed Assets	1,996,423,601	3,758,615,055	3,553,035,881
	26 Grants	1,251,910,402	1,282,684,646	1,321,746,646
	27 Social Benefits	918,721,389	672,343,877	733,024,877
47 HUYE		13,275,000,568	15,026,104,749	15,756,546,496
	21 Compensation Of Employees	6,868,950,477	8,252,338,097	8,966,724,064
	22 Use Of Goods And Services	1,772,784,782	1,653,423,250	1,665,231,766
	23 Acquisition Of Fixed Assets	1,128,403,495	1,725,293,868	1,792,767,522
	26 Grants	1,241,613,580	1,150,231,938	1,149,446,897
	27 Social Benefits	2,217,218,415	2,204,808,723	2,140,227,108
	28 Other Expenditures	46,029,819	40,008,873	42,149,139
48 NYAMAGABE		16,992,577,556	17,910,922,276	18,934,340,142
	21 Compensation Of Employees	8,560,964,280	9,019,474,006	9,931,421,407
	22 Use Of Goods And Services	2,126,403,458	1,696,148,193	1,696,248,193
	23 Acquisition Of Fixed Assets	2,087,926,737	3,277,517,826	3,279,517,826
	26 Grants	1,463,368,985	1,569,829,477	1,679,199,942
	27 Social Benefits	2,744,914,096	2,347,952,774	2,347,952,774
	28 Other Expenditures	9,000,000	0	0
49 GISAGARA		14,927,229,978	17,614,589,345	18,639,130,473
	21 Compensation Of Employees	7,114,366,291	8,501,178,587	9,381,946,446
	22 Use Of Goods And Services	1,250,258,142	1,350,594,954	1,404,559,748
	23 Acquisition Of Fixed Assets	2,936,434,442	3,968,987,764	3,881,202,970
	25 Subsidies	703,731,750	615,621,215	612,621,215
	26 Grants	1,158,737,813	1,130,853,491	1,137,483,118
	27 Social Benefits	1,763,701,540	2,047,353,334	2,221,316,976
50 MUHANGA		11,621,318,136	12,523,467,532	13,376,649,171
	21 Compensation Of Employees	7,041,650,040	7,714,444,051	8,485,888,456
	22 Use Of Goods And Services	1,269,659,167	1,067,562,289	1,074,430,289
	23 Acquisition Of Fixed Assets	1,265,995,741	1,496,739,642	1,496,739,642
	26 Grants	1,019,641,237	1,036,649,810	1,011,958,942
	27 Social Benefits	958,302,689	1,172,252,478	1,271,812,580
	28 Other Expenditures	66,069,262	35,819,262	35,819,262
51 KAMONYI		11,930,371,947	12,572,834,175	13,452,052,486



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	21 Compensation Of Employees	6,729,563,818	7,764,521,317	8,540,973,444
	22 Use Of Goods And Services	942,540,017	888,221,533	944,660,887
	23 Acquisition Of Fixed Assets	1,383,995,302	1,192,550,912	1,074,296,630
	25 Subsidies	122,410,150	200,892,180	251,115,220
	26 Grants	1,318,779,683	1,133,205,349	1,218,205,349
	27 Social Benefits	1,432,984,900	1,393,344,807	1,422,702,879
	28 Other Expenditures	98,077	98,077	98,077
52 NYANZA		12,837,820,795	13,674,769,346	14,502,515,548
	21 Compensation Of Employees	6,799,291,883	7,134,784,241	7,999,017,631
	22 Use Of Goods And Services	1,797,950,208	1,873,958,501	1,900,006,915
	23 Acquisition Of Fixed Assets	1,745,249,745	1,868,646,865	1,868,646,865
	26 Grants	1,200,467,331	1,289,965,693	1,145,673,356
	27 Social Benefits	1,294,861,628	1,507,414,046	1,589,170,781
53 NYARUGURU		14,246,781,867	15,369,226,784	16,419,616,089
	21 Compensation Of Employees	7,092,950,987	8,082,543,357	8,890,797,693
	22 Use Of Goods And Services	2,256,708,462	1,714,754,821	1,898,277,480
	23 Acquisition Of Fixed Assets	1,448,323,170	622,752,767	668,314,367
	26 Grants	1,109,105,450	1,534,519,914	1,569,063,453
	27 Social Benefits	2,175,962,703	3,414,655,925	3,393,163,096
	28 Other Expenditures	163,731,095	0	0
54 RUSIZI		16,168,910,143	16,248,313,904	17,331,550,346
	21 Compensation Of Employees	8,316,421,100	9,638,620,841	10,602,482,925
	22 Use Of Goods And Services	2,697,901,577	2,138,609,379	2,228,109,379
	23 Acquisition Of Fixed Assets	1,626,288,185	2,031,294,305	2,031,294,305
	26 Grants	1,192,018,245	394,949,949	429,824,307
	27 Social Benefits	2,336,281,036	2,044,839,430	2,039,839,430
55 NYABIHU		12,542,294,660	13,061,748,191	13,895,898,092
	21 Compensation Of Employees	6,955,597,778	7,712,950,650	8,484,245,715
	22 Use Of Goods And Services	2,196,012,219	1,281,806,672	1,239,675,785
	23 Acquisition Of Fixed Assets	1,102,783,191	1,524,305,089	1,529,581,189
	26 Grants	1,278,370,920	1,299,025,488	1,344,151,238
	27 Social Benefits	1,009,530,552	1,243,660,292	1,298,244,165
56 RUBAVU		13,684,696,367	14,802,101,497	15,767,581,585
	21 Compensation Of Employees	7,484,214,806	8,711,364,837	9,582,501,321
	22 Use Of Goods And Services	2,868,695,100	2,902,760,864	3,033,617,715
	23 Acquisition Of Fixed Assets	198,670,665	269,504,007	207,199,156
	26 Grants	1,693,134,327	1,794,628,600	1,860,420,204
	27 Social Benefits	1,126,014,802	1,009,876,522	1,069,876,522
	28 Other Expenditures	13,966,667	13,966,667	13,966,667
	29 Repayment Of Borrowing	300,000,000	100,000,000	0



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
57 KARONGI		14,988,428,126	15,909,854,366	16,885,133,183
	21 Compensation Of Employees	8,612,189,690	9,034,013,724	9,875,679,752
	22 Use Of Goods And Services	1,987,188,450	1,403,507,501	1,551,097,672
	23 Acquisition Of Fixed Assets	2,561,641,760	3,472,087,536	3,338,250,559
	26 Grants	989,187,370	1,131,363,191	1,165,482,174
	27 Social Benefits	833,220,856	859,532,414	945,253,426
	28 Other Expenditures	5,000,000	9,350,000	9,369,600
58 NGORORERO		14,037,680,840	15,561,515,669	16,461,157,992
	21 Compensation Of Employees	6,963,585,569	7,601,676,885	7,880,711,867
	22 Use Of Goods And Services	2,166,519,164	1,952,952,122	2,078,989,296
	23 Acquisition Of Fixed Assets	2,098,595,123	3,108,876,399	3,470,520,570
	26 Grants	1,387,996,579	1,464,175,205	1,559,429,887
	27 Social Benefits	1,365,913,492	1,373,339,562	1,408,085,727
	28 Other Expenditures	55,070,913	60,495,496	63,420,645
59 NYAMASHEKE		17,511,055,760	17,453,433,679	17,649,490,365
	21 Compensation Of Employees	9,150,649,978	9,006,460,202	9,172,600,499
	22 Use Of Goods And Services	1,811,592,019	1,736,946,443	1,736,564,517
	23 Acquisition Of Fixed Assets	3,372,675,794	3,862,422,402	3,945,512,970
	26 Grants	1,266,226,178	959,348,803	1,034,175,192
	27 Social Benefits	1,894,286,791	1,871,530,829	1,742,812,187
	28 Other Expenditures	15,625,000	16,725,000	17,825,000
60 RUTSIRO		12,821,829,783	13,749,688,936	14,624,718,921
	21 Compensation Of Employees	6,806,433,456	7,461,933,487	8,896,966,573
	22 Use Of Goods And Services	2,684,935,094	2,667,829,289	2,619,138,991
	23 Acquisition Of Fixed Assets	1,319,923,897	1,642,450,608	1,838,392,600
	26 Grants	1,081,963,216	1,130,305,859	654,316,064
	27 Social Benefits	928,574,120	847,169,693	615,904,693
61 BURERA		14,575,878,647	15,060,369,774	16,102,845,710
	21 Compensation Of Employees	7,415,917,486	7,839,321,684	8,527,194,899
	22 Use Of Goods And Services	2,900,413,265	1,634,256,694	1,751,330,713
	23 Acquisition Of Fixed Assets	1,680,459,588	1,219,069,040	1,291,023,601
	26 Grants	842,370,524	860,839,483	848,887,643
	27 Social Benefits	1,736,717,784	3,506,882,873	3,684,408,854
62 GICUMBI		15,841,964,994	16,015,956,816	16,971,634,043
	21 Compensation Of Employees	9,049,982,883	9,556,772,274	10,512,449,501
	22 Use Of Goods And Services	1,096,064,927	738,224,885	738,224,885
	23 Acquisition Of Fixed Assets	2,346,374,561	2,366,277,572	2,366,277,572
	26 Grants	1,044,315,067	982,547,145	982,547,145
	27 Social Benefits	2,258,847,277	2,325,754,660	2,325,754,660
	28 Other Expenditures	46,380,279	46,380,280	46,380,280



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
63	MUSANZE	13,970,391,429	14,905,682,181	15,010,489,514
	21 Compensation Of Employees	8,259,866,237	8,449,570,542	8,550,170,542
	22 Use Of Goods And Services	2,063,380,268	1,832,414,680	1,782,270,071
	23 Acquisition Of Fixed Assets	1,119,010,494	2,164,439,102	2,332,154,889
	26 Grants	1,622,712,612	1,607,499,907	1,590,230,214
	27 Social Benefits	905,421,818	851,757,950	755,663,798
64	RULINDO	13,278,022,715	13,605,838,420	14,654,777,349
	21 Compensation Of Employees	7,506,893,378	8,313,389,607	9,144,728,567
	22 Use Of Goods And Services	1,878,046,671	1,911,753,802	2,291,868,471
	23 Acquisition Of Fixed Assets	1,236,973,003	898,521,575	698,521,575
	26 Grants	1,021,778,423	885,059,191	885,254,491
	27 Social Benefits	1,634,331,240	1,597,114,245	1,634,404,245
65	GAKENKE	14,192,984,669	15,393,382,406	16,389,947,747
	21 Compensation Of Employees	8,632,068,445	9,039,362,618	9,974,002,082
	22 Use Of Goods And Services	1,803,847,993	2,132,101,831	2,135,837,214
	23 Acquisition Of Fixed Assets	1,509,475,781	1,916,883,162	1,316,883,162
	26 Grants	921,632,461	1,042,704,306	940,817,364
	27 Social Benefits	1,308,878,335	1,248,401,970	2,007,236,553
	28 Other Expenditures	17,081,654	13,928,519	15,171,372
66	RUHANGO	12,641,637,662	13,260,629,715	14,128,638,188
	21 Compensation Of Employees	7,032,965,991	7,642,386,843	8,406,625,526
	22 Use Of Goods And Services	1,604,897,710	1,221,609,116	1,333,817,201
	23 Acquisition Of Fixed Assets	1,095,097,982	1,422,831,760	1,318,898,782
	26 Grants	1,271,770,730	1,247,731,096	1,317,701,611
	27 Social Benefits	1,636,905,249	1,726,070,900	1,751,595,068
67	NYARUGENGE	3,542,672,541	7,472,915,468	8,001,843,195
	21 Compensation Of Employees	1,838,800,325	4,594,584,848	5,054,043,333
	22 Use Of Goods And Services	298,327,125	326,932,463	326,932,463
	23 Acquisition Of Fixed Assets	459,789,920	719,709,621	719,709,621
	26 Grants	649,297,009	1,312,194,234	1,381,663,476
	27 Social Benefits	295,713,162	516,514,302	516,514,302
	28 Other Expenditures	745,000	2,980,000	2,980,000
68	KICUKIRO	4,683,630,285	8,420,139,409	8,863,507,781
	21 Compensation Of Employees	1,791,821,389	3,824,858,582	4,207,344,440
	22 Use Of Goods And Services	470,718,971	1,022,612,872	1,031,808,770
	23 Acquisition Of Fixed Assets	1,483,166,950	1,373,433,972	1,374,733,972
	26 Grants	578,063,594	962,416,253	987,127,918
	27 Social Benefits	359,859,381	1,236,817,730	1,262,492,681
69	GASABO	5,380,344,246	11,579,637,442	12,230,107,625
	21 Compensation Of Employees	2,658,022,369	5,430,260,960	5,973,287,056



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	22 Use Of Goods And Services	453,600,100	1,551,767,541	1,659,211,628
	23 Acquisition Of Fixed Assets	1,053,218,424	2,275,953,752	2,275,953,752
	26 Grants	562,460,135	919,912,228	919,912,228
	27 Social Benefits	651,485,901	1,398,628,327	1,398,628,327
	28 Other Expenditures	1,557,317	3,114,634	3,114,634
70 CITY OF KIGALI		23,277,302,640	25,611,327,409	26,192,904,219
	21 Compensation Of Employees	6,842,128,154	10,344,977,966	10,888,004,063
	22 Use Of Goods And Services	5,844,796,964	3,406,713,071	3,440,706,534
	23 Acquisition Of Fixed Assets	7,458,510,619	8,847,012,413	8,847,012,413
	26 Grants	1,065,520,569	1,633,659,651	1,633,659,651
	27 Social Benefits	1,111,499,179	1,372,614,674	1,377,171,924
	28 Other Expenditures	954,847,155	6,349,634	6,349,634
		3,017,050,504,573	3,290,443,237,597	3,652,865,377,780



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ANNEX II-8: 2019/2022 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
701	General public services	1,147,909,240,993	1,157,130,594,771	1,293,389,191,438
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	25,809,953,954	30,144,934,671	26,160,460,760
	7013 General services	115,143,903,112	123,293,825,054	127,823,605,158
	7016 General public services	1,006,955,383,927	1,003,691,835,045	1,139,405,125,520
702	Defence	128,462,851,720	142,925,963,371	149,154,663,755
	7021 Military defence	15,763,152	15,763,152	15,763,152
	7022 Civil defence	7,869,793,192	22,391,701,078	21,538,647,507
	7025 Defence	120,577,295,376	120,518,499,141	127,600,253,096
703	Public order and safety	160,451,818,908	187,418,554,908	214,153,167,584
	7031 Police services	62,976,874,350	73,451,908,578	81,101,627,303
	7032 Fire-protection services	400,000,000	300,742,860	300,742,860
	7033 Law courts	7,042,004,662	10,253,440,560	10,516,612,362
	7034 Prisons	22,034,972,582	23,392,472,201	34,744,360,779
	7035 R&D Public order and safety	445,139,129	514,817,140	686,620,370
	7036 Public order and safety	67,552,828,184	79,505,173,569	86,803,203,910
704	Economic affairs	709,326,166,667	790,626,065,917	877,223,243,316
	7041 General economic, commercial and labour affairs	50,950,317,208	53,347,993,541	57,097,215,626
	7042 Agriculture, forestry, fishing and hunting	149,265,058,851	182,139,751,564	202,654,046,412
	7043 Fuel and energy	146,874,565,807	167,663,841,492	170,174,413,859
	7044 Mining, manufacturing and construction	4,231,294,101	5,920,106,109	5,591,902,800
	7045 Transport	201,331,293,343	223,568,634,087	278,587,209,739
	7046 Communication	24,554,090,685	31,271,565,533	32,534,055,828
	7047 Other industries	0	462,000	4,200,000
	7048 R&D Economic affairs	3,442,854,871	3,385,531,596	3,404,678,167
	7049 Economic affairs	128,676,691,801	123,328,179,995	127,175,520,885
705	Environmental protection	42,100,041,101	41,607,409,489	42,129,936,324
	7051 Waste management	438,561,406	572,444,794	572,444,794
	7053 Pollution abatement	14,606,847,211	12,469,391,125	13,273,408,245
	7054 Protection of biodiversity and landscape	4,813,335,666	6,269,122,604	6,479,254,868
	7055 R&D Environmental protection	16,738,406,227	17,219,092,325	16,223,029,570
	7056 Environmental protection	5,502,890,591	5,077,358,641	5,581,798,847
706	Housing and community amenities	100,397,023,663	159,379,624,707	195,825,618,933
	7061 Housing development	7,009,234,895	10,959,591,595	8,827,711,188
	7062 Community development	6,317,761,984	4,531,900,000	4,551,100,000



ANNEX II-8: 2019/2022 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
707	7063 Water supply	40,325,415,164	78,154,474,572	101,102,579,121
	7065 R&D Housing and community amenities	41,530,306,640	39,823,508,978	58,026,300,669
	7066 Housing and community amenities	5,214,304,980	25,910,149,562	23,317,927,955
	Health	245,400,365,773	240,772,072,282	274,873,101,962
	7073 Hospital services	4,035,723,361	3,910,800,104	3,914,159,676
	7074 Public health services	97,701,227,365	108,822,831,970	121,893,663,668
	7076 Health	143,663,415,047	128,038,440,207	149,065,278,618
708	Recreation, culture and religion	23,082,245,151	29,826,686,418	31,142,512,091
	7081 Recreational and sporting services	5,092,879,886	6,754,635,353	7,072,635,353
	7082 Cultural services	4,193,019,432	5,594,112,933	5,199,184,505
	7085 R&D Recreation, culture and religion	1,052,028,499	1,555,720,643	2,555,720,643
	7086 Recreation, culture and religion	12,744,317,334	15,922,217,489	16,314,971,590
709	Education	313,385,325,246	372,463,868,922	395,381,323,569
	7091 Pre-primary and primary education	112,852,507,310	119,440,322,779	126,755,607,771
	7092 Secondary education	79,591,719,609	92,676,545,908	100,295,265,351
	7093 Post-secondary non-tertiary education	4,133,978,159	1,780,522,736	1,812,323,546
	7094 Tertiary education	57,410,635,944	62,711,218,023	63,993,944,896
	7095 Education not definable by level	3,437,529,357	8,559,956,125	8,560,049,525
	7096 Subsidiary services to education	2,504,700,000	2,731,981,379	2,814,737,723
	7097 R&D Education	155,500,000	157,000,000	165,375,000
	7098 Education Not Elsewhere Classified	53,298,754,866	84,406,321,971	90,984,019,756
710	Social protection	146,535,425,352	168,292,396,814	179,592,618,808
	7101 Sickness and disability	519,129,433	515,795,548	547,145,800
	7103 Survivors	32,456,811,888	37,201,519,025	37,791,969,083
	7104 Family and children	18,413,804,910	14,434,464,356	11,934,506,649
	7105 Unemployment	951,201,326	1,234,380,231	1,917,129,626
	7109 Social protection	94,194,477,795	114,906,237,655	127,401,867,651
		3,017,050,504,573	3,290,443,237,597	3,652,865,377,780



ANNEX II-9: 2019/2022- STATE EXPENDITURE BY NST INITIATIVE

Pillar	NST Sector	2019/2020 Budget		2020/2021 Budget		2021/2022 Budget	
		1,082,404,702	0.0%	2,088,742,800		2,681,581,476	
		1,082,404,702		2,088,742,800		2,681,581,476	
01	Economic Transformation	1,760,251,746,885	58.3%	1,844,369,453,666	56.6%	2,057,450,240,957	57.0%
	01 Agriculture	147,121,408,898		179,791,728,561		199,557,036,436	
	02 Private sector Development & Youth Employment	146,123,692,139		142,051,349,838		147,990,283,161	
	03 Transport	267,734,605,610		299,004,394,841		359,539,526,906	
	04 Energy	162,212,919,384		183,208,828,984		185,998,701,101	
	05 Water and Sanitation	138,561,406		272,444,794		272,444,794	
	06 Urbanization and Rural Settlement	18,958,433,434		21,799,017,376		18,868,175,158	
	07 Information Communication Technology (ICT)	7,146,234,754		9,018,635,296		9,349,000,026	
	08 Environment and Natural Resources	49,133,133,410		49,988,515,467		49,895,074,892	
	09 Financial Sector Development	6,015,828,321		8,481,211,206		10,954,549,466	
	16 Public Finance Management (PFM)	955,666,929,529		950,753,327,303		1,075,025,449,017	
02	Social Transformation	780,799,839,237	25.9%	906,096,342,487	27.6%	1,002,532,768,340	28.0%
	05 Water and Sanitation	47,044,712,187		104,345,227,168		125,083,768,261	
	06 Urbanization and Rural Settlement	39,181,924,062		37,377,642,764		55,080,434,455	
	10 Social Protection	109,179,535,651		120,907,120,707		120,306,217,943	
	11 Health	251,983,437,081		244,909,875,995		279,171,827,376	
	12 Education	313,385,325,246		372,463,868,922		395,381,323,569	
	14 Justice, Reconciliation, Law and Order (JRLO)	190,624,220		325,836,687		325,246,687	
	15 Sports and Culture	19,834,280,790		25,766,770,246		27,183,950,050	
03	Transformational Governance	474,916,513,749	15.7%	537,888,698,644	15.8%	590,200,787,007	15.0%
	01 Agriculture	139,990,826		99,354,568		99,354,568	
	07 Information Communication Technology (ICT)	21,900,629,406		26,596,391,398		27,627,408,687	
	13 Governance and Decentralization	165,934,969,821		179,150,094,543		197,111,646,388	
	14 Justice, Reconciliation, Law and Order (JRLO)	286,940,923,697		332,042,858,135		365,362,377,364	
		3,017,050,504,573		3,290,443,237,597		3,652,865,377,780	



2019/2020 - SELECTED OUTPUT INDICATORS FOR FOUR MINISTRIES

The budget aims at implementing the Rwandan National Strategy for Transformation (NST) within affordable budget expenditure ceilings. In line with this, a progressive implementation of performance based budgeting has been adopted whereby expected outputs, indicators and targets shall be part of the finance law.

As a pilot, this annex presents selected examples from four ministries (**Agriculture, Education, Health and Infrastructure**) which show how outputs, indicators and targets from selected sub-programs of the budget support the implementation of selected key strategic interventions which are the most specific element of the NST.

This annex will be progressively expanded in the subsequent years to cover all ministries and agencies.

Budget Agency	NST Pillar	NST Priority Area	NST Str. Intervention	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
0901-RWANDA AGRICULTURAL BOARD (RAB)									47,210,479,537
		01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources							47,210,479,537
		06-Modernize and increase productivity of Agriculture and livestock							47,210,479,537
			039-Average productivity of key crops measured in tonnes per hectare will be increased between 2017 and 2024						47,210,479,537
			EG01-Sustainable, Diversified and Climate Smart Crop Production and Productivity						47,210,479,537
					0901EG0192-Irrigated Infrastructure Increased				6,691,664,361
					Percentage progress towards completion of Irrigated area in Mpanga Sector	72		100	
					Percentage progress toward completion of Irrigation scheme in Mahama 1	0		40	
					0901EG01AA-Fertilizer and lime use by farmers increased				5,209,200,000
					Quantity of local seed purchased	Hyb. Maize: 200 MT OPVs Maize: 1.800.MTWheat: 200		Hyb. Maize: 300 MT OPVs Maize: 2,000 MTWheat: 300 MTSoybean: 200 MT 8000	
					Hectares of Soil to be surveyed	2000			
					Quantity of mineral fertilizers distributed	42523		46595	
					0901EG01AF-Post harvest losses reduced and Quality of produce improved for CIP crops				3,802,826,350
					599				



Budget Agency	NST Pillar	NST Priority Area	NST Str. Intervention	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						Increased Maize drying facilities	366	710	
						Number of Cob dryers purchased	0	6	
						Number of mobile dryers purchased	0	10	
					0901EG01AI-Increased quality pre - basic and basic seeds production by priority crops				13,990,843,040
						Qty of cuttings produced	Cassava: 1,200,000 Cuttings	Cassava: 2,500,000 Cuttings	
						Qty of suckers produced	Banana: 5,000 Suckers	Banana: 5,000 Suckers	
					0901EG01AJ-Increased quality commercial seed production by priority crops				8,714,134,180
						Number of seed fields (ha) in season A&B established	0	3600	
					0901EG01B1-Access to mechanization services and area mechanized Increased				403,947,088
						Ha Covered under Farm machinery hiring services by RAB or Public Institutions	6000	250	
						Ha Covered under Farm machinery hiring services by Mechanization service providers	6000	686	
					0901EG01B2-Farmers awareness to farm mechanization Increased				63,312,124
						Number of farm machinery demonstration conducted	27	33	
					0901EG01CF-Water Infrastructure for Irrigation Developed				8,334,552,394
						% Progress for Water Delivery System	0	70	
						% Progress for Canals construction	0	70	
						% progress for Intake house and Auxiliaries construction	0	70	
0902-NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)									16,501,805,009
	01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources								16,501,805,009
		04-Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually							16,501,805,009
			026-Value addition upgrading will be a key component of agricultural export growth						6,833,624,678
			EF03-Export Diversification						6,833,624,678
					0902EF0322-Coffee warehouse and sorting facility upgraded.				605,367,515
						Number of upgraded coffee warehouse	600	0	1

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Budget Agency	NST Pillar	NST Priority Area	NST Str. Intervention	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
					0902EF0329-Land equal to 3.1 Hectar fully aquired for Kigali whole Sale market construction.				754,976,540
						Number of additional Ha (to 3.9ha) acquired for construction of Wholesale market	3.9	3.1	
					0902EF0336-one hundred(100) Business plans financed in Horticulture Chain Development under Price Project.				5,135,000,000
						Number of Business Plans (BPs) approved and financed...	177	100	
					0902EF0342-Volumes of Diversified Agricultural and animal products exported.				270,724,896
						Metric Ton of aniimal products exported	65205	71726	
						Metric Ton of Roots and Tubers exported.	45319	52678	
						Metric Ton of refined pyrethrum exported	25.8	30.5	
						Metric Ton of other Diversified Agricultural and Animal products .exported.	47278	50629	
						Metric Ton(MT) of Pulses exported	72230	115659	
						Metric Ton of Cereals and Grains exported.	270626	273632	
					0902EF0352-Best pyrethrum farmers in Good Agricultural Practices rewarded.				30,005,400
						Number of best farmers rewarded in Good Agricultural Practices	0	200	
					0902EF0353-Exporters supported to comply with market requirements – certification, and standards				22,550,327
						Certified exports	Certification	certification	
					0902EF0354-Stakeholder forums coordinated to increase exports from livestock and staple crop products (live animals, meat, dairy, hides and skins honey, poultry, fisheries, cereals, pulses , roots&tubers) and other Agricultural and Animal products				15,000,000
						Number of stakeholder forums in livestock and crops	1	6	
					027-Growth of Agricultural exports will be complemented by increasing the volume of traditional agriculture export crops and products				9,668,180,331
					EF02-Traditional Export Crop Development				9,668,180,331
					0902EF0209-Metric tons of mineral fertilizers purchased and applied to coffee plantations				8,938,570,036
						Number of Metric Ton of mineral fertilizers purchased and applied	6893	7500	
						Percentage of Fully Washed Coffee produced (FWC)	60	70	
					0902EF0210-Revenues USD 80,000,000 generated from coffee exported				277,566,460



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						USD in million generated from coffee exports	75	80	
					0902EF0212-Revenues in USD generated from tea exported.	USD in Millions generated from tea exports.	92.7	102.6	202,788,000
						e-trade Portal initiated	0	Operating e-trade Portal	
					0902EF0215-Pesticides purchased and applied in controlling coffee pests and disease	Number of liters purchased and applied in controlling pests.and disease.	8500	8500	145,148,935
					0902EF0218-Five hundred Hectar(500Ha) planted with coffee seedlings	Number of hectar planted with coffee seedlings.	0	500	11,106,900
					0902EF0224-Teapluckers trained in teaplucking.	Number of tea pluckers trained in tea plucking.	5000	5000	93,000,000
1400-MINEDUC									3,946,956,993
	02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society								3,946,956,993
		11-Enhancing demographic dividend through improved access to quality education							3,946,956,993
			068-Increase effort to reduce dropout in primary, lower secondary and upper secondary from 5.7%, 6.5% and 6.5% in 2016 to 1.9%, 1.5% and 2.5% respectively by 2024						3,946,956,993
				6903-Lower Secondary Education Quality And Standards					3,946,956,993
					1400690347-New classrooms and latrines constructed for implementation of single shifts	Number of classrooms constructed	16338	1150	3,946,956,993
1412-WORKFORCE DEVELOPMENT AUTHORITY(WDA)									9,700,510,264
	02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society								9,700,510,264
		11-Enhancing demographic dividend through improved access to quality education							9,700,510,264
			066-Technical and Vocational Education and Training (TVET) will further be promoted						9,700,510,264
				6601-Technical And Vocational Curricular Development Training And Examination					7,773,868,464
					1412660118-Skills Development program implemented through Rapid Response Trainings, Out of School youth Trainings and Apprentiship & Internship	Number of Beneficiaries under Internship and apprenticeship	515	2730	7,773,868,464
						Number of beneficiaries trained under rapid response trainings	1891	1000	
							602		

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Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						% completion of construction works	0	30	
					1417650287-New PhD students and Msc enrolled in ACE-IoT	Number of new PhD and Master students enrolled	5 PhD students and 84 Msc students	4 new PhD students and 30 Msc enrolled including 11 international students	1,252,778,837
					1417650291-New PhD students and Msc enrolled in ACE-ESD	Number of new PhD and Msc students enrolled.	32 PhD students and 45 Msc students enrolled.	7 new PhD students and 60 new Msc students enrolled including 18 international students	587,132,660
					1417650292-New PhD students and Msc enrolled in ACE-DS	Number of new PhD and Msc students enrolled	44 PhD students and 54 Msc students	3 new PhD students and 30 Msc students enrolled including 11 international students	533,819,762
1419-RWANDA POLYTECHNIC (RP)									700,000,000
	02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society								700,000,000
		11-Enhancing demographic dividend through improved access to quality education							700,000,000
			066-Technical and Vocational Education and Training (TVET) will further be promoted						700,000,000
				6601-Technical And Vocational Curricular Development Training And Examination					700,000,000
					1419660102-National Employment Program/NEP implemented through Hands-on Skills short-term training for unskilled people				700,000,000
						Short courses programs for youth quick employment organized	1500	2500	
1600-MINISANTE									4,550,000,000
	02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society								4,550,000,000
		10-Enhancing demographic dividend through ensuring access to quality Health for all							4,550,000,000
			052-Construct and upgrade Health facilities with adequate equipment						3,900,000,000
				EM06-HEALTH INFRASTRUCTURE AND EQUIPMENTS					3,900,000,000
					1600EM0621-Munini DH phase I is reconstructed				3,900,000,000
						% of Munini Hospital construction work completed	45	100	
			056-Identify innovative sources of financing for the health						650,000,000
				EL04-HEALTH FINANCING					650,000,000
					1600EL0415-Financial accessibility to vulnerable people is strengthened				650,000,000
						Number of people under Ubudehe category 1 supported for subscription to CBHI	1481554	1481554	
1605-RWANDA BIO-MEDICAL CENTER(RBC)									11,441,838,176



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
		02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society							11,441,838,176
		10-Enhancing demographic dividend through ensuring access to quality Health for all							11,441,838,176
			052-Construct and upgrade Health facilities with adequate equipment						11,441,838,176
			EM06-HEALTH INFRASTRUCTURE AND EQUIPMENTS						11,441,838,176
					1605EM0628-Medical equipment supplied and installed in selected health facilities				2,496,908,161
					Number of Health facilities with medical equipment supplied and installed.	0	9		
					1605EM0630-Gatunda DH is fully constructed				1,673,103,044
					% of construction workscompleted	67	100		
					1605EM0632-Nyabikenke District Hospital is constructed				2,361,919,736
					% of construction works completed	33.6	100		
					1605EM0634-Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda is constructed				4,909,907,235
					%of construction work	0	29		
1800-MININFRA									10,742,612,333
		01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources							10,742,612,333
		04-Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually							10,742,612,333
			022-Develop a vibrant aviation sector						10,742,612,333
			9302-Air Infrastructure						10,742,612,333
					1800930229-: Construction of a road connecting the south apron to the main apron at KIA completed				7,000,365,954
					Percentage of works completed	(Feasibility study completed)	100%		
					1800930233-Construction of a perimeter Fence for Rubavu Airport completed				343,981,408
					Percentatge of construction works completed	Design and BoQs completed)	100%		
					1800930235-KIA runway strip grading completed				3,398,264,971
					Percentage of works completed	0% (feasibility study completed)	100%		
1802-RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)									93,766,586,210
		01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources							93,766,586,210
		02-Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024							93,766,586,210
		023-Reduce the cost of doing business and facilitate trade				605			93,766,586,210



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
					9301-Road Infrastructure And Safety				93,766,586,210
					1802930176-60km Kagitumba-Gabiro road rehabilitated				14,705,707,534
						Percentage of works progress	65	100	
					1802930177-Gabiro-Kayonza (56 Km) road rehabilitated				3,973,967,990
						Percentage of Works Progress	80% works completed	100% works completed	
					1802930179-66 Km of Huye-Kibeho/Munini road upgraded				12,236,584,738
						Percentage of works progress	19	40	
					1802930180-92km of Kayonza-Rusumo road rehabilitated				23,284,619,048
						% of works progress	70	100	
						Percentage of works progress	80	100	
					1802930185-Ngoma-Ramiro (52.8 Km) road upgraded				3,956,676,896
						Percentage of works progress	Design completed	Works completed at 5% (Site Installation)	
					1802930186-Sonatube-Gahanga-Akagera road upgraded				12,280,877,600
						Percentage of works progress	10	60	
					1802930199-Base-Butaro-Kadaho 63km and 10km on Musanze-Cyanika road upgraded				1,212,053,734
						Percentage of works progress	0Funds secured & Relaunching process initiated	10% works completed	
					18029301A1-Kibugabuga-Nyanza road (66 km) upgrading project				14,427,579,470
						Percentage of works progress	Study done at 50% and Maintenance works	Works completed at 30%	
					18029301AW-Rubagabaga and Satinsyi bridge constructed				4,985,335,200
						Rate of works progress	Design review available	Works completed at 70%	
					18029301AZ-Emergency Mobile Bridge Acquired				2,703,184,000
						Progress of manufacturing process	40%	80%	
1804-RWANDA HOUSING AUTHORITY(RHA)									3,710,441,121
	02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society								3,710,441,121
	12-Moving towards a Modern Rwandan Household								3,710,441,121



Budget Agency	NST Pillar	NST Priority Area	NST Str. Intervention	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
			073-Develop and facilitate decent settlement of Rwandans including relocation of those living in high-risk zones						3,710,441,121
			9602-Rural Settlement Planning And Development						3,710,441,121
					1804960216-IDP Model Villages at the borders: Nyagatare , Gicumbi, Burera, Musanze & Nyaruguru constructed				3,710,441,121
					% of works completed on IDP Model Villages	Rweru, Vunga and Horezo IDP Model Villages		100% of works completed and 394.HHs.relocated	
1806-ENERGY DEVELOPMENT CORPORATION (EDCL)									16,724,014,198
			01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources						16,724,014,198
			04-Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually						16,724,014,198
			023-Reduce the cost of doing business and facilitate trade						16,724,014,198
			9402-Electricity Transmission And Distribution						16,724,014,198
					1806940279-Improvement of Substation and Distribution Network (JICA III) constructed				266,795,800
					% Progress	RAP and Study available		10	
					1806940291-220kV Interconnection Substations (Rwanda-DRC) constructed				15,432,218,398
					% progress	54		80	
					1806940294-Nyamugari substation constructed				1,025,000,000
					% Progress	Design available		5%	
1807-WATER AND SANITATION CORPORATION (WASAC)									37,988,684,542
			02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society						37,988,684,542
			12-Moving towards a Modern Rwandan Household						37,988,684,542
			070-Access to water will be scaled up to all from 85 % (Estimate 2017) to 100% by 2024						37,988,684,542
			9501-Drinking Water Access						37,988,684,542
					1807950137-Murama Rwamiko Bukure and Miyove WSS constructed (pumping scheme,forwarding infrastructure)				646,282,758
					% of Payment	71		100	
					1807950144-568 km for Water supply network in Kigali city and surrounding urban areas rehabilitated, upgraded and extended				9,611,638,688
					% of works Progress	5		50	
					1807950145-302.79 km for Water supply distribution networks in MUHANGA secondary City constructed, rehabilitated, reinforced and extended				2,490,058,426
					% of works Progress	5		50	
					607				



Budget Agency	NST Pillar	NST Priority Area	NST Str. Intervention	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
					1807950146-112 Km for Water supply distribution networks in MUSANZE secondary City constructed, rehabilitated, reinforced and extended	% of works Progress	5	50	2,765,987,514
					1807950147-214 km for Water supply distribution networks in RUBAVU secondary City constructed, rehabilitated, reinforced and extended	% of works Progress	5	50	2,401,607,116
					1807950148-162.9km for Water supply distribution networks in HUYE secondary City constructed, rehabilitated, reinforced and extended	% of works Progress	5	50	2,175,797,642
					1807950157-45 Non-functional water supply system rehabilitated	% of works progress	0	100	1,414,852,930
					1807950164-Construction of 10 Boreholes alongside the borders	number of boreholesconstructed	0	100	2,553,085,122
					1807950165-Construction works of water supply to selected IDP Model Villages	% of works progress	0%	Works progress at 100%	1,600,000,000
					1807950193-40,000 m3/d of New Nzove I WTP constructed, 15,000 m3/d of Nzove II WTP Upgraded and 13km of forwarding infrastructure constructed	Percentage of payment	85.56	100	8,836,027,386
					1807950196-30 km and population served of 19,000 for Mageragere Water Supply System constructed	% of works Progress	80	100	1,110,000,000
					1807950197-11km for Nzove-Ntora Principal Transimission Pipeline in Kigali City strengthened	% of Works Progress	draft detailed design report available	10	2,383,346,960
									275,037,834,619

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 002/2020 ryo ku wa 26/03/2020 rihindura Itegeko n° 14/2019 ryo ku wa 30/06/2019 rigena ingengo y'imari ya Leta y'umwaka wa 2019/2020	Seen to be annexed to Law n° 002/2020 of 26/03/2020 modifying Law n° 14/2019 of 30/06/2019 determining the State Finances for the 2019/2020 fiscal year	Vu pour être annexé à la Loi n° 002/2020 du 26/03/2020 modifiant la Loi n° 14/2019 du 30/06/2019 portant fixation des finances de l'État pour l'exercice 2019/2020
Kigali, ku wa 26/03/2020 (sé) KAGAME Paul Perezida wa Repubulika	Kigali, on 26/03/2020 (sé) KAGAME Paul President of the Republic	Kigali, le 26/03/2020 (sé) KAGAME Paul Président de la République
(sé) Dr NGIRENTE Edouard Minisitiri w'Intebe	(sé) Dr NGIRENTE Edouard Prime Minister	(sé) Dr NGIRENTE Edouard Premier Ministre
Bibonywe kandi bishyizweho Ikirango cya Repubulika: (sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta	Seen and sealed with the Seal of the Republic: (sé) BUSINGYE Johnston Minister of Justice/Attorney General	Vu et scellé du Sceau de la République : (sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux