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<p>ITEGEKO N° 018/2021 RYO KU WA 03/03/2021 RIHINDURA ITEGEKO N° 005/2020 RYO KU WA 30/06/2020 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2020/2021</p> <p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p> <p>INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RITANGAZWA MU IGAZETI YA LETA YA REPUBLIKA Y'U RWANDA</p> <p>INTEKO ISHINGA AMATEGEKO:</p> <p>Umutwe w'Abadepite, mu nama yawo yo ku wa 22 Gashyantare 2021;</p> <p>Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavuguruwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 122, iya 139, iya 162, iya 164, iya 165 n'iya 176;</p>	<p>LAW N° 018/2021 OF 03/03/2021 AMENDING LAW N° 005/2020 OF 30/06/2020 DETERMINING THE STATE FINANCES FOR THE 2020/2021 FISCAL YEAR</p> <p>We, KAGAME Paul, President of the Republic;</p> <p>THE PARLIAMENT HAS ADOPTED AND WE SANCTION, PROMULGATE THE FOLLOWING LAW AND ORDER IT BE PUBLISHED IN THE OFFICIAL GAZETTE OF THE REPUBLIC OF RWANDA</p> <p>THE PARLIAMENT:</p> <p>The Chamber of Deputies, in its sitting of 22 February 2021;</p> <p>Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 139, 162, 164, 165 and 176;</p>	<p>LOI N° 018/2021 DU 03/03/2021 MODIFIANT LA LOI N° 005/2020 DU 30/06/2020 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2020/2021</p> <p>Nous, KAGAME Paul, Président de la République;</p> <p>LE PARLEMENT A ADOPTÉ ET NOUS SANCTIONNONS, PROMULGUONS LA LOI DONT LA TENEUR SUIT ET ORDONNONS QU'ELLE SOIT PUBLIÉE AU JOURNAL OFFICIEL DE LA RÉPUBLIQUE DU RWANDA</p> <p>LE PARLEMENT:</p> <p>La Chambre des Députés, en sa séance du 22 février 2021;</p> <p>Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 122, 139, 162, 164, 165 et 176 ;</p>
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<p>Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n’umutungo bya Leta, cyane cyane mu ngingo yaryo ya 41;</p> <p>Isubiye ku Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y’imari ya Leta y’umwaka wa 2020/2021;</p> <p>YEMEJE:</p> <p><u>Ingingo ya mbere:</u> Amafaranga ateganyijwe kwinjira</p> <p>Ingingo ya mbere y’Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y’imari ya Leta y’umwaka wa 2020/2021 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 2020/2021, harimo impano n’inguzanyo, ahwanye na MILIYARI IBIHUMBI BITATU NA MAGANA ANE MIRONGO ITANDATU N’ENYE, MILIYONI MAGANA ARINDWI MIRONGO CYENDA N’ESHESHATU, IBIHUMBI MIRONGO INE NA MIRONGO CYENDA N’UMUNANI</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° 005/2020 of 30/06/2020 determining the State finances for the 2020/2021 fiscal year;</p> <p>ADOPTS:</p> <p><u>Article One:</u> Expected revenues</p> <p>Article One of Law n° 005/2020 of 30/06/2020 determining the State finances for the 2020/2021 fiscal year is amended as follows:</p> <p>“In accordance with table “A” below, the expected total revenues, including grants and loans for the Total State Budget for the fiscal year 2020/2021, are valued at THREE TRILLION, FOUR HUNDRED SIXTY-FOUR BILLION, SEVEN HUNDRED NINETY-SIX MILLION, FORTY THOUSAND NINETY EIGHT RWANDAN FRANCS (FRW 3,464,796,040,098)</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° 005/2020 du 30/06/2020 portant fixation des finances de l’État pour l’exercice 2020/2021;</p> <p>ADOPTE:</p> <p><u>Article premier:</u> Prévisions de recettes</p> <p>L’article premier de la Loi n° 005/2020 du 30/06/2020 portant fixation des finances de l’État pour l’exercice 2020/2021 est modifié comme suit :</p> <p>« Conformément au tableau « A » ci-après, le total des prévisions de recettes, y compris les dons et emprunts du Budget Général de l’État, est évalué pour la période de l’exercice fiscal 2020/2021 à TROIS MILLE QUATRE CENT SOIXANTE QUATRE MILLIARDS, SEPT CENT QUATRE-VINGT SEIZE MILLIONS, QUARANTE MILLE, QUATRE-VINGT DIX-HUIT DE FRANCS RWANDAIS (3.464.796.040.098 FRW).</p>
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<p>Z'AMAFARANGA Y'U RWANDA (3.464.796.040.098 FRW).</p> <p>Ibisobanuro birambuye byerekeye amafaranga ateganyijwe kwinjira mu isanduku ya Leta akomoka ku misoro cyangwa ahandi n'ibyerekeye umutungo uturutse hanze y'Igihugu, biri ku mugereka wa I w'iri tegeko.”</p> <p>Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>Details of the expected tax and non-tax revenues and external resources are given in Annex I of this Law.”</p> <p>The expected revenues are allocated as follows:</p>	<p>Les détails des prévisions des recettes fiscales et non fiscales de l'État et les ressources extérieures sont présentés en annexe I de la présente loi ».</p> <p>Les prévisions de recettes sont réparties comme suit:</p>
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Imbonerahamwe "A"

Table "A"

Tableau «A»

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	2,106,123,816,843
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,579,921,381,234
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	665,107,214,404
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	3,265,676,102
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	785,580,423,131
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	125,968,067,597
b. Andi mafaranga	b. Other revenues	b. Autres revenus	204,826,726,327
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	12,469,500,393
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	160,401,559,877
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	15,551,592,699
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenue	Autres revenus intérieurs	16,404,073,358

c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	26,600,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	26,600,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	294,775,709,282
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	294,775,709,282
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,358,672,223,255
a. Impano	a. Grants	a. Dons	592,208,424,277
Impano zisanzwe	Current grants	Dons courants	300,176,535,995
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	292,031,888,282
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	766,463,798,978
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	766,463,798,978
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)	3,464,796,040,098

<u>Ingingo ya 2: Amafaranga ateganyijwe gukoreshwa</u>	<u>Article 2: Expected expenditures</u>	<u>Article 2: Prévisions de dépenses</u>
Ingingo ya 2 y' Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y'imari ya Leta y'umwaka wa 2020/2021 ihinduwe ku buryo bukurikira:	Article 2 of Law n° 005/2020 of 30/06/2020 determining the State finances for the 2020/2021 fiscal year is amended as follows:	L'article 2 de la Loi n° 005/2020 du 30/06/2020 portant fixation des finances de l'État pour l'exercice 2020/2021 est modifié comme suit :
“Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2020/2021 ahwanye na MILIYARI IBIHUMBI BITATU NA MAGANA ANE MIRONGO ITANDATU N'ENYE, MILIYONI	“In accordance with table “B” below, the State expenditures for the period of the year 2020/2021 are valued at THREE TRILLION, FOUR HUNDRED SIXTY-FOUR BILLION, SEVEN HUNDRED NINETY-SIX MILLION, FORTY THOUSAND NINETY EIGHT	« Conformément au tableau « B » ci-après, les dépenses de l'État pour l'exercice 2020/2021 sont évaluées à TROIS MILLE QUATRE CENT SOIXANTE QUATRE MILLIARDS, SEPT CENT QUATRE-VINGT SEIZE MILLIONS, QUARANTE MILLE,

<p>MAGANA ARINDWI MIRONGO CYENDA N'ESHESHATU, IBIHUMBI MIRONGO INE NA MIRONGO CYENDA N'UMUNANI Z'AMAFARANGA Y'U RWANDA (3.464.796.040.098 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>RWANDAN FRANCS (FRW 3,464,796,040,098).</p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p>QUATRE-VINGT DIX-HUIT DE FRANCS RWANDAIS (3.464.796.040.098 FRW).</p> <p>Les dépenses totales de l'État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit:</p>
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Imbonerahamwe "B"	Table "B"	Tableau « B »	
I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	2,128,701,107,727
Imishahara	Wages and salaries	Salaires	560,725,905,688
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	474,316,560,250
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	504,036,045,409
Kwishyura inyungu	Interest payment	Versement d'intérêts	197,165,295,776
Imisanzu ku bigo bya Leta	Subsidies	Subventions	6,826,976,951
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	53,435,520,474
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	60,265,493,614
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	130,291,259,132
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	141,638,050,433

II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DÉVELOPPEMENT DE	1,336,094,932,371
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	734,811,725,362
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	309,251,318,727
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	292,031,888,282
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DÉPENSES DE L'ÉTAT (I+II)	3,464,796,040,098

<p>Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, 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 ubyerekana.”</p> <p><u>Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta</u></p> <p>Ingingo ya 3 y'Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y'imari ya Leta y'umwaka wa 2020/2021 ihinduwe ku buryo bukurikira:</p> <p>“Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari</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: Consolidated State Budget</u></p> <p>Article 3 of Law n° 005/2020 of 30/06/2020 determining the State finances for the 2020/2021 fiscal year is amended as follows:</p> <p>“In accordance with table “C” below, the budget balance between revenue and expenditure of the State is as follows:”</p>	<p>Les dépenses totales de l'État sont réparties 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: Équilibre du Budget de l'État</u></p> <p>L'article 3 de la Loi n° 005/2020 du 30/06/2020 portant fixation des finances de l'État pour l'exercice 2020/2021 est modifié comme suit:</p> <p>« Conformément au tableau «C» ci-après, l'équilibre du budget de l'État entre les</p>
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ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira”:		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	2,106,123,816,843
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,579,921,381,234
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfices	665,107,214,404
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	3,265,676,102
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	785,580,423,131
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	125,968,067,597
b. Andi mafaranga	b. Other revenues	b. Autres revenus	204,826,726,327
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	12,469,500,393
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsu	Sales of goods and administrative services	Vente de biens et services administratifs	160,401,559,877
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	15,551,592,699
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous and unidentified revenue	Autres revenus intérieurs	16,404,073,358
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	26,600,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	26,600,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	294,775,709,282
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	294,775,709,282

II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	1,358,672,223,255
a. Impano	a. Grants	a. Dons	592,208,424,277
Impano zisanzwe	Current grants	Dons courants	300,176,535,995
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	292,031,888,282
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	766,463,798,978
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	766,463,798,978
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)	3,464,796,040,098
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	2,128,701,107,727
Imishahara	Wages and salaries	Salaires	560,725,905,688
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	474,316,560,250
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	504,036,045,409
Kwishyura inyungu	Interest payment	Versement d'intérêts	197,165,295,776
Imisanzu ku bigo bya Leta	Subsidies	Subventions	6,826,976,951
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	53,435,520,474
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	60,265,493,614
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	130,291,259,132
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	141,638,050,433
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,336,094,932,371
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	734,811,725,362
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	309,251,318,727

Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	292,031,888,282
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DÉPENSES DE L'ÉTAT (I+II)	3,464,796,040,098

<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>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 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>Ingingo ya 5:</u> Ivanwaho ry'ingingo z'amategeko zinyuranyije n'iri tegeko</p> <p>Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije n'ayo zivanyweho.</p>	<p><u>Article 5:</u> Repealing provision</p> <p>All prior legal provisions contrary to this Law are hereby repealed.</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>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 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 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>

Kigali, 03/03/2021

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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

UMUGEREKA WA I W'ITEGEKO N° 018/2021 RYO KU WA 03/03/2021 RIHINDURA ITEGEKO N° 005/2020 RYO KU WA 30/06/2020 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2020/2021	ANNEX I TO LAW N° 018/2021 OF 03/03/2021 AMENDING LAW N° 005/2020 OF 30/06/2020 DETERMINING THE STATE FINANCES FOR THE 2020/2021 FISCAL YEAR	ANNEXE I A LA LOI N° 018/2021 DU 03/03/2021 MODIFIANT LA LOI N° 005/2020 DU 30/06/2020 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2020/2021
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ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
1			Revenues		3,464,796,040,098	3,615,847,703,657	4,350,007,141,973
	11		Tax Revenue		1,579,921,381,234	1,688,785,566,981	1,914,956,239,281
		111	Taxes On Income, Profits Or Capital Gains		665,107,214,404	677,902,986,402	768,328,584,559
			1111	Taxes on Individuals	454,951,096,132	466,774,973,864	488,373,484,965
				111101 Pay As You Earn (PAYE)	383,877,828,998	385,994,712,774	359,295,769,082
				111104 Tax on Rental Income	2,722,879,779	1,102,879,779	13,043,127,409
				111107 Capital Gains Tax	2,529,047,335	1,109,047,335	13,084,542,597
				111108 Withholding Tax on Interest	2,267,262,583	13,734,654,994	15,698,202,856
				111109 Withholding Tax on Royalties	2,438,848,365	2,438,848,365	14,767,696,731
				111110 Other Taxes on Income	19,631,594,572	14,617,318,624	19,326,630,532
				111111 Taxes on Professional Income - Liberal Profession	12,766,244,268	15,383,848,366	12,387,699,910
				111112 Personal Incometax (Pit)	28,717,390,232	32,393,663,627	40,769,815,848
			1112	Taxes on Corporations and Enterprises	210,156,118,272	211,128,012,538	279,955,099,594
				111202 Corporation Income Tax (CIT)	121,717,215,098	155,813,828,191	181,247,620,914
				111209 Arrears Recovery	9,634,268,769	12,634,268,769	15,883,123,446
				111212 Withholding Tax 3%	22,589,290,222	24,246,527,217	36,369,790,826
				111216 Withholding Tax - Dividends	15,975,156,971	13,489,205,667	6,425,732,684
				111217 Withholding Tax - Service Fees	7,048,456,634	1,560,781,865	4,506,758,911
				111224 Withholding Tax - Performance Payments	21,086,837,528	1,126,243,702	22,136,337,122
				111226 Withholding Tax on Public Supplies	12,104,893,050	2,257,157,127	13,385,735,691
		113	Tax On Property Income		3,265,676,102	3,646,066,112	5,425,560,491
			1131	Taxes on Immovable Property	7,930,779	857,835,424	2,849,945,888
				113101 Building Tax and Fixed asset Tax	0	4,655,954	9,311,908
				113109 Property Tax on Vehicles (IP 5eme base)	7,930,779	853,179,470	2,840,633,980
			1135	Other non-recurrent taxes on property	3,257,745,323	2,788,230,688	2,575,614,603
				113503 Motor Vehicles registration (Customs)	3,257,745,323	2,788,230,688	2,575,614,603
		114	Taxes On Goods And Services		785,580,423,131	869,999,910,749	985,396,807,876
			1141	General taxes on goods and services	581,845,629,022	575,550,940,299	663,020,182,749
				114101 Value Added Tax Principle	361,917,391,404	386,923,083,790	395,176,579,736
				114104 Value Added Tax - Arrears	5,864,036,655	10,864,036,655	28,236,843,986
				114105 Value Added Tax - Miscellaneous	9,382,334,835	9,716,564,679	25,458,749,584
				114111 Vat Collection On Imports	196,144,990,918	163,510,379,965	143,092,637,262
				114112 VAT Withholding tax	8,536,875,210	4,536,875,210	71,055,372,181
			1142	Excises	199,878,965,936	278,526,960,491	297,295,828,588
				114201 Excise duty on Local Wines and Liquor	1,340,010,515	34,949,419,563	36,097,529,327
				114203 Excise duty on Local Cigarettes	7,123,519,869	12,009,578,798	5,227,431,968
				114204 Excise duty on Local Mineral Water	7,651,103,416	17,651,103,416	18,029,578,799
				114205 Excise duty on local Juice -other	3,264,090,473	3,264,090,473	1,464,090,473



ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
				114206 Excise duty on Local Airtime	15,258,699,564	16,787,763,583	19,737,708,912
				114207 Excise duty on Local Fruit Juice	4,213,796,802	2,213,796,802	5,413,796,802
				114210 Excise duty on Local Beer	56,388,214,561	3,957,082,595	5,357,082,595
				114211 Excise duty Local Soft Drink	16,669,496,782	13,540,477,721	16,438,339,737
				114212 Excise Duty On Beer - Imports	3,036,377,571	3,067,708,290	5,045,167,280
				114213 Excise Duty On Soft Drinks - Imports	2,112,296,814	2,264,090,473	1,754,719,852
				114214 Excise Duty On Wines And Liquors - Imports	3,357,301,417	8,712,475,275	9,735,014,725
				114215 Excise Duty On Petroleum Products - Imports	3,470,988,854	53,039,804,072	41,733,425,497
				114216 Excise Duty On Cigarettes - Imports	9,233,598,641	9,905,457,823	9,341,717,250
				114217 Excise Duty On Mineral Water - Imports	5,092,540,441	7,092,540,441	5,120,623,077
				114218 Excise Duty On Vehicles - Imports	4,163,524,841	5,652,105,782	6,458,258,978
				114219 Excise Duty On Milk - Imports	575,354,140	9,338,776,928	10,489,846,872
				114220 Road Fund Fuel and gasoil levy	44,638,886,372	62,728,619,665	87,015,568,381
				114221 Strategic Petroleum Reserve levy	12,289,164,863	12,352,068,791	12,835,928,063
			1145	Taxes on Use of Goods and Services	1,522,767,741	6,522,767,741	18,322,767,741
				114501 Axle Tax	1,522,767,741	6,522,767,741	18,322,767,741
			1146	Other taxes on goods and services	2,333,060,432	9,399,242,218	6,758,028,798
				114604 Royalty Tax on Mining	2,333,060,432	9,399,242,218	6,758,028,798
			115	Taxes On International Trade And Transactions	125,968,067,597	137,236,603,718	155,805,286,355
			1151	Customs and other import duties	125,968,067,597	137,236,603,718	155,805,286,355
				115110 Import Duty on Petrol Products	12,751,448,307	32,223,380,156	48,007,074,853
				115111 Import Duty on other Goods	88,857,183,572	68,760,840,649	60,159,986,967
				115115 Other Customs Revenues	6,946,074,542	8,811,581,434	16,070,951,219
				115121 Revenues from Vehicles Entry/Exit	1,325,465,321	12,207,315,969	16,333,787,806
				115124 Infrastructure Development Levy	14,172,424,455	12,724,061,574	12,724,061,574
				115125 African Union Import Levy	1,915,471,400	2,509,423,936	2,509,423,936
			13	Grants	592,208,424,277	604,398,826,753	696,353,728,100
			137	Grants From Foreign Government	96,957,545,593	115,650,465,356	126,570,369,683
			1371	Grants From Foreign government-Current	26,315,100,080	67,747,263,320	78,667,167,647
				137102 Education Sector Support	6,420,991,760	28,179,773,347	37,314,073,166
				137103 Agriculture Sector Support	0	12,545,789,504	7,064,486,706
				137104 Energy Sector Support	14,367,967,120	18,336,153,890	25,212,211,599
				137113 Health Sector Budget Support	5,526,141,200	8,685,546,579	9,076,396,176
			1372	Grants From Foreign government-Capital	70,642,445,513	47,903,202,036	47,903,202,036
				137201 Capital Grants From Foreign Governments	70,642,445,513	47,903,202,036	47,903,202,036
			138	From International Organizations	495,250,878,684	488,748,361,397	569,783,358,417
			1381	From International organizations Current	273,861,435,915	211,698,924,877	284,539,613,442
				138103 Agriculture Sector Support	25,420,249,520	31,847,004,125	25,212,211,599



ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
				138113 Health Sector Budget Support	89,365,637,267	63,877,485,596	66,751,972,448
				138199 Other Sector Budget Support	159,075,549,128	115,974,435,156	192,575,429,395
			1382	From International organizations -Capital	221,389,442,769	277,049,436,520	285,243,744,975
				138201 Capital Grants From International Organizations	221,389,442,769	277,049,436,520	285,243,744,975
		14	Other Revenues		204,826,726,327	228,476,009,118	260,028,940,468
			141	Property Income	12,469,500,393	38,753,952,389	39,257,627,432
			1411	Interest	12,469,500,393	38,753,952,389	39,257,627,432
				141102 Interest on Government Deposits and Guarantee Funds	2,575,960,744	4,416,244,113	6,827,868,703
				141104 Interest On Paye	1,297,947,226	2,497,947,226	2,239,826,696
				141105 Interest On Personal Income Tax	1,241,120,546	2,341,120,546	2,204,597,719
				141106 Interest on Withholding Tax - All	1,305,260,501	2,405,260,501	2,164,280,004
				141107 Interest On Corporation Tax	1,088,775,175	4,988,775,175	4,711,729,855
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	2,000,002,219	5,000,004,219	5,000,002,387
				141110 Interest On Late Payment Of Property Tax On Vehicles	1,006,406,781	5,007,406,781	6,006,893,685
				141111 Interest On Local Consumption Taxes	1,954,027,201	12,097,193,828	10,102,428,383
			142	Sales Of Goods And Services	160,401,559,877	168,412,356,239	182,775,804,158
			1422	Administrative fees	8,892,578,878	13,223,257,999	19,931,037,391
				142207 Examination Fees	1,534,287,029	2,937,065,529	2,937,065,520
				142219 Work Permits	1,956,754,625	2,907,297,891	5,957,297,891
				142280 Lease Fees On Land (Lg)	4,294,236,206	3,328,848,463	5,707,825,517
				142285 Birth Certificates fees	1,107,301,018	4,050,046,116	5,328,848,463
			1423	Incidental Sales by Non Market establishments	151,508,980,999	155,189,098,240	162,844,766,767
				142326 Peace Keeping Operations (Rdf)	82,133,429,256	84,155,097,674	90,782,057,515
				142327 Peace Keeping Operations (Fpu)	61,299,615,594	61,299,615,594	61,299,615,594
				142329 Road Fund - Roadtoll (Fer)	8,075,936,149	9,734,384,972	10,763,093,658
			143	Fines, Penalties, And Forfeits	15,551,592,699	21,309,700,490	37,995,508,878
			1432	Penalties	15,551,592,699	21,309,700,490	37,995,508,878
				143208 Penalty On Income Tax	1,780,987,756	1,334,251,230	5,008,866,236
				143209 Penalty trading License	1,446,761,101	1,000,024,574	2,000,024,574
				143211 Penalty On Public Supply Withholding Tax 3%	1,347,433,090	1,900,696,564	2,293,281,308
				143212 Penalties On Paye	1,156,723,400	1,809,986,874	2,928,823,015
				143213 Penalties On Corporation Income Tax	1,108,824,465	2,108,824,465	3,208,824,465
				143214 Penalties - Personal Income Tax	244,204,103	1,244,204,103	2,275,190,462
				143215 Penalties - Withholding Taxes	338,897,071	1,338,897,071	2,571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	1,446,771,440	1,000,034,914	2,231,451,375
				143219 Penalty On Property Tax On Vehicles	1,462,564,680	1,015,828,154	2,115,314,828
				143221 Value Added Tax - Late Payment Charge	1,130,995,132	3,130,995,132	4,135,196,965
				143222 Value Added Tax - Penalty	1,137,672,704	2,137,672,704	3,137,672,704



ANNEX I: STATE REVENUES -2020/2021

CL	Ch	S/chap	Item	Sub Item	2020/2021	2021/2022	2022/2023
				143223 Penalties On Local Consumption Taxes	1,500,575,368	1,063,838,842	3,079,401,187
				143225 Revenues On Statement Of Offence	1,449,182,389	2,224,445,863	3,009,915,788
			145	Miscellaneous And Unidentified Revenue	16,404,073,358	0	0
			1451	Miscellaneous income	16,404,073,358	0	0
				145199 Other Miscellaneous Income	16,404,073,358	0	0
			15	Disposal Of Assets	26,600,000,000	26,900,000,000	26,900,000,000
			155	Disposal Of Financial Assets - Domestic	26,600,000,000	26,900,000,000	26,900,000,000
			1555	1555Drawdown on Currency And Deposits -Domestic	19,600,000,000	19,600,000,000	19,600,000,000
				155502 Other Currency And Deposits -Domestic	19,600,000,000	19,600,000,000	19,600,000,000
			1558	Disposal of Shares And Other Equity-Domestic	7,000,000,000	7,300,000,000	7,300,000,000
				155801 Disposal Of Shares Public Corporations And Quasi Public Corporation Domestic	7,000,000,000	7,300,000,000	7,300,000,000
			16	Proceeds From Loan Borrowings	1,061,239,508,260	1,067,287,300,805	1,451,768,234,124
			161	Domestic Loan Borrowing	294,775,709,282	265,819,959,774	253,862,157,623
			1613	Securities Other Than Shares (Debt Securities)	294,775,709,282	265,819,959,774	253,862,157,623
				161301 Treasury Bills	57,334,954,868	73,000,000,000	83,000,000,000
				161302 Treasury Bonds	237,440,754,414	192,819,959,774	170,862,157,623
			162	Foreign Loan Borrowing	766,463,798,978	801,467,341,031	1,197,906,076,501
			1624	1624Loans	766,463,798,978	801,467,341,031	1,197,906,076,501
				162401 Capital Loans From Foreign Governments	7,977,360,843	8,336,342,080	19,842,809,802
				162402 Capital Loans From International Organizations	301,273,957,885	345,142,913,581	356,979,916,432
				162404 Current Loans From International Organizations	457,212,480,250	447,988,085,370	821,083,350,267
					3,464,796,040,098	3,615,847,703,657	4,350,007,141,973

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 018/2021 ryo ku wa 03/03/2021 rihindura Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y'imari ya Leta y'umwaka wa 2020/2021	Seen to be annexed to Law n° 018/2021 of 03/03/2021 amending Law n° 005/2020 of 30/06/2020 determining the state finances for the 2020/2021 fiscal year	Vu pour être annexé à la Loi n° 018/2021 du 03/03/2021 modifiant la Loi n° 005/2020 du 30/06/2020 portant fixation des finances de l'Etat pour l'exercice 2020/2021
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Kigali, 03/03/2021

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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

<p>UMUGEREKA WA II W'ITEGEKO N° 018/2021 RYO KU WA 03/03/2021 RIHINDURA ITEGEKO N° 005/2020 RYO KU WA 30/06/2020 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2020/2021</p>	<p>ANNEX II TO LAW N° 018/2021 OF 03/03/2021 AMENDING LAW N° 005/2020 OF 30/06/2020 DETERMINING THE STATE FINANCES FOR THE 2020/2021 FISCAL YEAR</p>	<p>ANNEXE II A LA LOI N° 018/2021 DU 03/03/2021 MODIFIANT LA LOI N° 005/2020 DU 30/06/2020 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2020/2021</p>
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ANNEX II-1: 2020/2021- DETAILED BUDGET BY BUDGET AGENCY

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
0100 PRESIREP						24,939,911,769
	01	Administrative And Support Services				19,509,469,619
		0101	Administrative And Support Services			19,509,469,619
			21	Compensation Of Employees		2,441,819,526
			211	Salaries In Cash		1,958,070,042
				2111	Salaries in cash for Political appointees	129,772,704
				2113	Salaries in cash for Other Employees	1,828,297,338
			213	Social Contribution		483,749,484
				2131	Actual Social Contribution	483,749,484
			22	Use Of Goods And Services		15,724,934,752
			221	General Expenses		5,272,000,335
				2211	Office Supplies and Consumables	2,841,593,903
				2212	Water and Energy	1,204,207,031
				2214	Communication Costs	970,015,356
				2217	Public Relations and Awareness	256,184,045
			222	Professional, Research Services		381,022,726
				2221	Professional and contractual Services	381,022,726
			223	Transport And Travel		4,070,904,606
				2231	Transport and Travel	4,070,904,606
			224	Maintenance And Repairs And Spare Parts		5,810,848,845
				2241	Maintenance and Repairs	5,810,848,845
			226	Training Costs		15,800,000
				2261	Training Costs	15,800,000
			227	Supplies And Services		174,358,240
				2273	Security and Social Order	174,358,240
			23	Acquisition Of Fixed Assets		447,787,536
			231	Acquisition Of Tangible Fixed Assets		447,787,536
				2313	Acquisition of Office Equipment, Furniture and Fittings	56,098,237
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	391,689,299
			28	Other Expenditures		894,927,805
			285	Miscellaneous Expenses		894,927,805
				2851	Miscellaneous Other Expenditures	894,927,805
	02	Presidential Coordination And Monitoring				5,430,442,150
		0201	Strategic Policy Advisory Services			8,632,145
			22	Use Of Goods And Services		8,632,145
			221	General Expenses		8,632,145
				2211	Office Supplies and Consumables	8,632,145
		0202	Event Coordination			1,991,810,005
			22	Use Of Goods And Services		1,991,810,005
			221	General Expenses		1,945,684,368
				2217	Public Relations and Awareness	1,945,684,368
			229	Other Use Of Goods And Services		46,125,637
				2291	Other Use of Goods& Services	46,125,637
		0204	Social Cohesion And Legislative Monitoring			3,430,000,000
			27	Social Benefits		230,000,000
			272	Social Assistance Benefits		230,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	230,000,000
			28	Other Expenditures		3,200,000,000
				285	Miscellaneous Expenses	3,200,000,000
					2851 Miscellaneous Other Expenditures	3,200,000,000
0101					NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	829,599,864
	01				Administrative And Support Services	475,468,739
		0101			Administrative And Support Services	475,468,739
			21		Compensation Of Employees	333,333,410
				211	Salaries In Cash	283,242,190
					2113 Salaries in cash for Other Employees	283,242,190
				213	Social Contribution	50,091,220
					2131 Actual Social Contribution	50,091,220
			22		Use Of Goods And Services	139,419,329
				221	General Expenses	32,997,655
					2211 Office Supplies and Consumables	9,050,000
					2212 Water and Energy	2,650,000
					2214 Communication Costs	17,075,655
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	4,150,000
				222	Professional, Research Services	3,650,000
					2221 Professional and contractual Services	3,650,000
				223	Transport And Travel	99,355,336
					2231 Transport and Travel	99,355,336
				224	Maintenance And Repairs And Spare Parts	850,000
					2241 Maintenance and Repairs	850,000
				226	Training Costs	116,338
					2261 Training Costs	116,338
				227	Supplies And Services	2,000,000
					2273 Security and Social Order	2,000,000
				229	Other Use Of Goods And Services	450,000
					2291 Other Use of Goods& Services	450,000
			23		Acquisition Of Fixed Assets	1,466,000
				231	Acquisition Of Tangible Fixed Assets	1,466,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	366,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,100,000
			27		Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
			28		Other Expenditures	250,000
				289	Premiums , Fees And Claims	250,000
					2891 Premiums , Fees And Current Claims	250,000
	04				Unity And Reconciliation Monitoring	124,130,978
		0401			Unity And Reconciliation Monitoring	124,130,978
			22		Use Of Goods And Services	122,630,978
				221	General Expenses	22,257,000
					2211 Office Supplies and Consumables	9,250,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	13,007,000
				222	Professional, Research Services	79,473,978
					2221 Professional and contractual Services	79,473,978
				223	Transport And Travel	20,900,000
					2231 Transport and Travel	20,900,000
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
	09				Conflict Prevention And Management	230,000,147
			0901		National Community Dialogue And Advocacy	159,819,590
				22	Use Of Goods And Services	159,819,590
				221	General Expenses	43,044,590
					2211 Office Supplies and Consumables	2,800,000
					2214 Communication Costs	7,542,950
					2217 Public Relations and Awareness	32,701,640
				222	Professional, Research Services	100,700,000
					2221 Professional and contractual Services	100,700,000
				223	Transport And Travel	13,275,000
					2231 Transport and Travel	13,275,000
				226	Training Costs	2,800,000
					2261 Training Costs	2,800,000
			0902		Stakeholder Coordination	70,180,557
				22	Use Of Goods And Services	70,180,557
				221	General Expenses	2,566,132
					2211 Office Supplies and Consumables	750,000
					2217 Public Relations and Awareness	1,816,132
				222	Professional, Research Services	58,882,792
					2221 Professional and contractual Services	58,882,792
				223	Transport And Travel	8,731,633
					2231 Transport and Travel	8,731,633
	0102				GENERAL SECRETARIAT NISS	38,305,197,038
	05				Niss Operations And Services	38,305,197,038
			0501		Inter-Agency Coordination	34,092,041,689
				21	Compensation Of Employees	12,735,499,649
				211	Salaries In Cash	12,735,499,649
					2113 Salaries in cash for Other Employees	12,735,499,649
				22	Use Of Goods And Services	539,173,395
				222	Professional, Research Services	539,173,395
					2221 Professional and contractual Services	539,173,395
				23	Acquisition Of Fixed Assets	14,053,340,640
				231	Acquisition Of Tangible Fixed Assets	14,053,340,640
					2311 Acquisition of Structures, Buildings	13,053,340,640
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000,000
				28	Other Expenditures	6,764,028,005
				285	Miscellaneous Expenses	6,764,028,005
					2851 Miscellaneous Other Expenditures	6,764,028,005



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			0502		Intelligence Technical Services	4,213,155,349
			22		Use Of Goods And Services	1,017,431,051
				221	General Expenses	1,017,431,051
					2211 Office Supplies and Consumables	1,017,431,051
			23		Acquisition Of Fixed Assets	3,195,724,298
				231	Acquisition Of Tangible Fixed Assets	3,195,724,298
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,295,724,298
					2315 Acquisition of Other Machinery and Equipment	1,900,000,000
0106					OMBUDSMAN OFFICE	2,385,041,034
	01				Administrative And Support Services	1,683,714,599
		0101			Administrative And Support Services	1,683,714,599
			21		Compensation Of Employees	884,508,032
				211	Salaries In Cash	719,788,100
					2113 Salaries in cash for Other Employees	719,788,100
				213	Social Contribution	164,719,932
					2131 Actual Social Contribution	164,719,932
			22		Use Of Goods And Services	558,487,364
				221	General Expenses	127,253,914
					2211 Office Supplies and Consumables	32,505,000
					2212 Water and Energy	22,500,000
					2214 Communication Costs	57,759,415
					2215 Insurances and licences	1,242,585
					2216 Bank charges and commissions and other financial costs	81,000
					2217 Public Relations and Awareness	13,165,914
			222		Professional, Research Services	124,988,000
					2221 Professional and contractual Services	124,988,000
			223		Transport And Travel	258,841,450
					2231 Transport and Travel	258,841,450
			224		Maintenance And Repairs And Spare Parts	20,003,000
					2241 Maintenance and Repairs	16,000,000
					2242 Spare Parts	4,003,000
			227		Supplies And Services	27,401,000
					2272 Clothing ;Uniforms and Curtains	1,000
					2273 Security and Social Order	27,400,000
			23		Acquisition Of Fixed Assets	239,718,203
				231	Acquisition Of Tangible Fixed Assets	239,718,203
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,501,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	237,217,203
			28		Other Expenditures	1,001,000
				285	Miscellaneous Expenses	1,001,000
					2851 Miscellaneous Other Expenditures	1,001,000
	06				Injustice And Corruption Prevention And Combat	620,826,435
		0601			Awareness Campaigns And Outreach	370,856,897
			22		Use Of Goods And Services	370,856,897
				221	General Expenses	182,083,643
					2211 Office Supplies and Consumables	3,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	101,000
					2217 Public Relations and Awareness	181,979,643
				222	Professional, Research Services	169,500,000
					2221 Professional and contractual Services	169,500,000
				223	Transport And Travel	15,771,104
					2231 Transport and Travel	15,771,104
				226	Training Costs	3,501,150
					2261 Training Costs	3,501,150
				23	Acquisition Of Fixed Assets	1,000
				231	Acquisition Of Tangible Fixed Assets	1,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000
			0602		Corruption And Injustice Investigations	150,903,648
				22	Use Of Goods And Services	150,902,648
				221	General Expenses	10,640,000
					2211 Office Supplies and Consumables	5,000
					2214 Communication Costs	3,882,000
					2217 Public Relations and Awareness	6,753,000
				222	Professional, Research Services	11,002,000
					2221 Professional and contractual Services	11,002,000
				223	Transport And Travel	126,260,648
					2231 Transport and Travel	126,260,648
				227	Supplies And Services	3,000,000
					2273 Security and Social Order	3,000,000
				23	Acquisition Of Fixed Assets	1,000
				231	Acquisition Of Tangible Fixed Assets	1,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000
			0603		Good Governance And Integrity	99,065,890
				22	Use Of Goods And Services	99,065,890
				221	General Expenses	55,269,590
					2211 Office Supplies and Consumables	7,201,000
					2214 Communication Costs	602,000
					2217 Public Relations and Awareness	47,466,590
				222	Professional, Research Services	30,001,000
					2221 Professional and contractual Services	30,001,000
				223	Transport And Travel	13,791,300
					2231 Transport and Travel	13,791,300
				227	Supplies And Services	4,000
					2273 Security and Social Order	4,000
EY					Accountable Democratic Governance	80,500,000
			EY01		Accountable Democratic Governance Enhanced	80,500,000
				22	Use Of Goods And Services	80,500,000
				221	General Expenses	10,500,000
					2211 Office Supplies and Consumables	2,400,000
					2217 Public Relations and Awareness	8,100,000
				222	Professional, Research Services	70,000,000
					2221 Professional and contractual Services	70,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
0108 RWANDA DEVELOPMENT BOARD (RDB)						39,719,746,718
	01	Administrative And Support Services				9,343,711,505
		0101	Administrative And Support Services			9,343,711,505
			21	Compensation Of Employees		4,006,508,156
			211	Salaries In Cash		3,241,813,940
				2113	Salaries in cash for Other Employees	3,241,813,940
			213	Social Contribution		764,694,216
				2131	Actual Social Contribution	764,694,216
			22	Use Of Goods And Services		4,994,052,727
			221	General Expenses		1,360,294,384
				2211	Office Supplies and Consumables	100,000,000
				2212	Water and Energy	60,232,835
				2213	Rental Costs	9,900,000
				2214	Communication Costs	183,119,776
				2217	Public Relations and Awareness	1,007,041,773
			222	Professional, Research Services		1,190,250,933
				2221	Professional and contractual Services	1,190,250,933
			223	Transport And Travel		2,282,804,931
				2231	Transport and Travel	2,282,804,931
			224	Maintenance And Repairs And Spare Parts		17,069,569
				2241	Maintenance and Repairs	17,069,569
			227	Supplies And Services		143,632,910
				2273	Security and Social Order	143,632,910
			23	Acquisition Of Fixed Assets		289,169,000
			231	Acquisition Of Tangible Fixed Assets		289,169,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	289,169,000
			27	Social Benefits		48,981,622
			273	Employer Social Benefits		48,981,622
				2731	Employer Social Benefits in cash	48,981,622
			28	Other Expenditures		5,000,000
			289	Premiums , Fees And Claims		5,000,000
				2891	Premiums , Fees And Current Claims	5,000,000
	07	Secondary And Tertiary Industry Economic Development				26,197,961,369
		0702	Export and Business development			200,000,000
			22	Use Of Goods And Services		200,000,000
			222	Professional, Research Services		200,000,000
				2221	Professional and contractual Services	200,000,000
		0703	Sustainable Tourism And Wildlife Conservation			25,507,961,369
			22	Use Of Goods And Services		18,706,422,500
			221	General Expenses		7,287,146,786
				2211	Office Supplies and Consumables	32,638,500
				2212	Water and Energy	264,613,507
				2214	Communication Costs	235,010,501
				2216	Bank charges and commissions and other financial costs	11,827,001
				2217	Public Relations and Awareness	6,644,397,806
				2218	Membership and Subscriptions	98,659,471



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	8,214,011,692
					2221 Professional and contractual Services	8,214,011,692
				223	Transport And Travel	1,326,778,517
					2231 Transport and Travel	1,326,778,517
				224	Maintenance And Repairs And Spare Parts	544,190,836
					2241 Maintenance and Repairs	474,534,208
					2242 Spare Parts	69,656,628
				226	Training Costs	206,347,739
					2261 Training Costs	206,347,739
				227	Supplies And Services	1,127,946,930
					2272 Clothing ;Uniforms and Curtains	356,413,152
					2273 Security and Social Order	771,533,778
				23	Acquisition Of Fixed Assets	2,891,562,732
				231	Acquisition Of Tangible Fixed Assets	1,891,562,732
					2311 Acquisition of Structures, Buildings	612,740,576
					2312 Acquisition of Transport Equipment	97,590,851
					2313 Acquisition of Office Equipment, Furniture and Fittings	195,181,701
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	694,065,704
					2315 Acquisition of Other Machinery and Equipment	291,983,900
				234	Acquisition Of Non Produced Assets	1,000,000,000
					2341 Land	1,000,000,000
				27	Social Benefits	100,000,000
				272	Social Assistance Benefits	100,000,000
					2721 Social Assistance Benefits - In Cash	100,000,000
				28	Other Expenditures	3,809,976,137
				285	Miscellaneous Expenses	3,721,164,697
					2851 Miscellaneous Other Expenditures	3,721,164,697
				289	Premiums , Fees And Claims	88,811,440
					2891 Premiums , Fees And Current Claims	88,811,440
			0704		Investment Promotion And Business Facilitation	290,000,000
				22	Use Of Goods And Services	190,000,000
				221	General Expenses	65,000,000
					2211 Office Supplies and Consumables	65,000,000
				223	Transport And Travel	125,000,000
					2231 Transport and Travel	125,000,000
				23	Acquisition Of Fixed Assets	100,000,000
				234	Acquisition Of Non Produced Assets	100,000,000
					2341 Land	100,000,000
			0706		Special Economic Zones	200,000,000
				23	Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
					2311 Acquisition of Structures, Buildings	200,000,000
08					Quaternary Industry Economic Development	286,250,525
			0801		Ict Support Service Development	286,250,525
				22	Use Of Goods And Services	223,822,551
				221	General Expenses	3,177,003



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	3,136,000
					2216 Bank charges and commissions and other financial costs	41,003
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				227	Supplies And Services	20,645,548
					2272 Clothing ;Uniforms and Curtains	20,645,548
				23	Acquisition Of Fixed Assets	62,427,974
				231	Acquisition Of Tangible Fixed Assets	62,427,974
					2313 Acquisition of Office Equipment, Furniture and Fittings	31,226,174
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,050,000
					2315 Acquisition of Other Machinery and Equipment	21,151,800
E7					National Capacity Development Coordination	3,678,096,659
	E701				Sector Capacity Development Support Coordination	3,678,096,659
				21	Compensation Of Employees	168,000,000
				211	Salaries In Cash	168,000,000
					2116 Project Staff remuneration	168,000,000
				22	Use Of Goods And Services	3,130,096,658
				221	General Expenses	53,438,669
					2211 Office Supplies and Consumables	2,400,000
					2214 Communication Costs	6,160,001
					2216 Bank charges and commissions and other financial costs	4,312,002
					2217 Public Relations and Awareness	40,566,666
				222	Professional, Research Services	1,889,952,161
					2221 Professional and contractual Services	1,889,952,161
				223	Transport And Travel	225,800,482
					2231 Transport and Travel	225,800,482
				226	Training Costs	960,905,346
					2261 Training Costs	960,905,346
				23	Acquisition Of Fixed Assets	380,000,001
				231	Acquisition Of Tangible Fixed Assets	380,000,001
					2311 Acquisition of Structures, Buildings	380,000,000
					2317 Acquisition of Intangible Assets	1
E8					National Employment Programs Coordination	213,726,660
	E802				Employment Promotion Services	213,726,660
				22	Use Of Goods And Services	213,726,660
				221	General Expenses	50,000,002
					2217 Public Relations and Awareness	50,000,002
				222	Professional, Research Services	163,726,656
					2221 Professional and contractual Services	163,726,656
				223	Transport And Travel	1
					2231 Transport and Travel	1
				226	Training Costs	1
					2261 Training Costs	1
0109					RWANDA ELDERS ADVISORY FORUM	705,570,486
01					Administrative And Support Services	704,570,486
	0101				Administrative And Support Services	704,570,486



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	321,266,908
				211	Salaries In Cash	307,666,908
					2113 Salaries in cash for Other Employees	307,666,908
				213	Social Contribution	13,600,000
					2131 Actual Social Contribution	13,600,000
				22	Use Of Goods And Services	141,303,274
				221	General Expenses	76,382,736
					2211 Office Supplies and Consumables	14,931,000
					2212 Water and Energy	15,000,000
					2214 Communication Costs	35,215,736
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	11,200,000
				222	Professional, Research Services	18,173,494
					2221 Professional and contractual Services	18,173,494
				223	Transport And Travel	34,161,500
					2231 Transport and Travel	34,161,500
				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	1,500,000
					2261 Training Costs	1,500,000
				227	Supplies And Services	3,900,000
					2273 Security and Social Order	3,900,000
				23	Acquisition Of Fixed Assets	219,211,844
				231	Acquisition Of Tangible Fixed Assets	219,211,844
					2313 Acquisition of Office Equipment, Furniture and Fittings	193,811,844
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25,400,000
				27	Social Benefits	22,588,460
				273	Employer Social Benefits	22,588,460
					2731 Employer Social Benefits in cash	22,588,460
				28	Other Expenditures	200,000
				289	Premiums , Fees And Claims	200,000
					2891 Premiums , Fees And Current Claims	200,000
	E2		Government Advisory Services			1,000,000
		E201	Government Advisory Services			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
0110			NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)			970,851,063
	01		Administrative And Support Services			512,340,055
		0101	Administrative And Support Services			512,340,055
				21	Compensation Of Employees	203,919,577
				211	Salaries In Cash	171,605,493
					2113 Salaries in cash for Other Employees	171,605,493
				213	Social Contribution	32,314,084
					2131 Actual Social Contribution	32,314,084



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	305,120,477
				221	General Expenses	57,263,060
					2211 Office Supplies and Consumables	9,500,000
					2212 Water and Energy	2,400,000
					2213 Rental Costs	2,880,000
					2214 Communication Costs	36,738,560
					2216 Bank charges and commissions and other financial costs	144,500
					2217 Public Relations and Awareness	5,600,000
				222	Professional, Research Services	95,848,189
					2221 Professional and contractual Services	95,848,189
				223	Transport And Travel	144,909,228
					2231 Transport and Travel	144,909,228
				224	Maintenance And Repairs And Spare Parts	2,100,000
					2241 Maintenance and Repairs	1,900,000
					2242 Spare Parts	200,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				23	Acquisition Of Fixed Assets	3,300,001
				231	Acquisition Of Tangible Fixed Assets	3,300,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,300,000
19					Science, Technology Innovation and Research Development	458,511,008
				1901	Science, Technology Innovation and Research Strategy Development	146,525,800
				22	Use Of Goods And Services	134,925,800
				221	General Expenses	20,920,000
					2217 Public Relations and Awareness	20,920,000
				222	Professional, Research Services	98,250,000
					2221 Professional and contractual Services	98,250,000
				223	Transport And Travel	15,755,800
					2231 Transport and Travel	15,755,800
				25	Subsidies	3,100,000
				252	Subsidies To Private Enterprises	3,100,000
					2522 Subsidies to Financial Private Enterprises	3,100,000
				28	Other Expenditures	8,500,000
				285	Miscellaneous Expenses	8,500,000
					2851 Miscellaneous Other Expenditures	8,500,000
				1903	Science, Technology, Innovation and Research Programs Funding and Promotion	311,985,208
				22	Use Of Goods And Services	11,000,000
				221	General Expenses	2,500,000
					2215 Insurances and licences	2,000,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	3,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				25	Subsidies	3,000,000
				252	Subsidies To Private Enterprises	300,985,208
				2521	Subsidies to Non Financial Private Enterprises	300,985,208
0111					NATIONAL CYBER SECURITY AUTHORITY(NCSA)	1,466,908,291
	01				Administrative And Support Services	818,108,291
		0101			Administrative And Support Services	818,108,291
			21		Compensation Of Employees	266,908,292
			211		Salaries In Cash	233,176,530
				2111	Salaries in cash for Political appointees	11,899,603
				2113	Salaries in cash for Other Employees	221,276,927
			213		Social Contribution	33,731,762
				2131	Actual Social Contribution	33,731,762
			22		Use Of Goods And Services	266,263,099
			221		General Expenses	56,378,001
				2211	Office Supplies and Consumables	12,000,000
				2212	Water and Energy	7,000,000
				2214	Communication Costs	20,726,667
				2216	Bank charges and commissions and other financial costs	18,000
				2217	Public Relations and Awareness	16,633,334
			222		Professional, Research Services	117,395,494
				2221	Professional and contractual Services	117,395,494
			223		Transport And Travel	92,489,604
				2231	Transport and Travel	92,489,604
			23		Acquisition Of Fixed Assets	284,936,900
			231		Acquisition Of Tangible Fixed Assets	284,936,900
				2313	Acquisition of Office Equipment, Furniture and Fittings	103,100,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	181,836,900
	F6				Cyber security capability development Operationalization of NCSA	241,216,667
		F601			Building cyber security technical Labs	241,216,667
			22		Use Of Goods And Services	193,200,000
			221		General Expenses	4,200,000
				2217	Public Relations and Awareness	4,200,000
			222		Professional, Research Services	152,333,333
				2221	Professional and contractual Services	152,333,333
			226		Training Costs	36,666,667
				2261	Training Costs	36,666,667
			23		Acquisition Of Fixed Assets	48,016,667
			231		Acquisition Of Tangible Fixed Assets	48,016,667
				2313	Acquisition of Office Equipment, Furniture and Fittings	40,916,667
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,100,000
	F7				Cyber security operations	407,583,333
		F701			Information infrastructure protection	407,583,333
			23		Acquisition Of Fixed Assets	404,000,000
			231		Acquisition Of Tangible Fixed Assets	404,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	404,000,000
				28	Other Expenditures	3,583,333
				285	Miscellaneous Expenses	3,583,333
					2851 Miscellaneous Other Expenditures	3,583,333
0112					RWANDA SPACE AGENCY	280,909,879
	01				Administrative And Support Services	260,909,879
		0101			Administrative And Support Services	260,909,879
			21		Compensation Of Employees	47,090,090
			211		Salaries In Cash	40,403,846
				2113	Salaries in cash for Other Employees	40,403,846
			213		Social Contribution	6,686,244
				2131	Actual Social Contribution	6,686,244
			22		Use Of Goods And Services	198,819,789
			221		General Expenses	31,332,465
				2211	Office Supplies and Consumables	4,500,000
				2212	Water and Energy	5,800,000
				2214	Communication Costs	10,052,465
				2216	Bank charges and commissions and other financial costs	18,000
				2217	Public Relations and Awareness	10,962,000
			222		Professional, Research Services	122,025,432
				2221	Professional and contractual Services	122,025,432
			223		Transport And Travel	43,461,892
				2231	Transport and Travel	43,461,892
			227		Supplies And Services	2,000,000
				2273	Security and Social Order	2,000,000
			23		Acquisition Of Fixed Assets	15,000,000
			231		Acquisition Of Tangible Fixed Assets	15,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15,000,000
	F5				SPACE PROGRAM	20,000,000
		F501			Remote Sensing, Geospatial Science and Earth Observation	15,000,000
			22		Use Of Goods And Services	10,000,000
			223		Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
			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
		F502			Satellite Communication and Satellite development	5,000,000
			22		Use Of Goods And Services	5,000,000
			223		Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
0200					SENATE	4,219,021,329
	01				Administrative And Support Services	3,672,484,209
		0101			Administrative And Support Services	3,672,484,209
			21		Compensation Of Employees	1,531,856,146
			211		Salaries In Cash	1,254,330,082



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2111 Salaries in cash for Political appointees	764,687,161
					2113 Salaries in cash for Other Employees	489,642,921
				213	Social Contribution	277,526,064
					2131 Actual Social Contribution	277,526,064
			22	Use Of Goods And Services		1,613,838,640
				221	General Expenses	422,003,353
					2211 Office Supplies and Consumables	61,150,100
					2212 Water and Energy	94,261,504
					2213 Rental Costs	60,000,000
					2214 Communication Costs	137,679,822
					2215 Insurances and licences	16,600,000
					2216 Bank charges and commissions and other financial costs	70,000
					2217 Public Relations and Awareness	52,241,927
				222	Professional, Research Services	61,524,380
					2221 Professional and contractual Services	61,524,380
				223	Transport And Travel	996,047,827
					2231 Transport and Travel	996,047,827
				224	Maintenance And Repairs And Spare Parts	93,197,016
					2241 Maintenance and Repairs	67,147,316
					2242 Spare Parts	26,049,700
				226	Training Costs	27,561,264
					2261 Training Costs	27,561,264
				227	Supplies And Services	13,504,800
					2273 Security and Social Order	13,504,800
			23	Acquisition Of Fixed Assets		525,089,423
				231	Acquisition Of Tangible Fixed Assets	524,689,423
					2313 Acquisition of Office Equipment, Furniture and Fittings	23,400,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	482,889,422
					2315 Acquisition of Other Machinery and Equipment	18,400,000
				232	Acquisition Of Inventories	400,000
					2322 Other inventories	400,000
			27	Social Benefits		100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
			28	Other Expenditures		1,600,000
				285	Miscellaneous Expenses	1,600,000
					2851 Miscellaneous Other Expenditures	1,600,000
10			Legislation And Oversight			546,537,120
		1001	Economic Development And Finance			421,242,920
			22	Use Of Goods And Services		419,142,920
				221	General Expenses	72,818,611
					2211 Office Supplies and Consumables	57,780,427
					2214 Communication Costs	2,016,666
					2216 Bank charges and commissions and other financial costs	60,000
					2217 Public Relations and Awareness	12,961,518
				222	Professional, Research Services	78,780,656



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	78,780,656
				223	Transport And Travel	246,383,653
					2231 Transport and Travel	246,383,653
				226	Training Costs	21,160,000
					2261 Training Costs	21,160,000
				23	Acquisition Of Fixed Assets	2,100,000
				231	Acquisition Of Tangible Fixed Assets	2,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,100,000
			1002		Political And Good Governance	41,415,100
				22	Use Of Goods And Services	41,415,100
				221	General Expenses	15,000,000
					2211 Office Supplies and Consumables	15,000,000
				223	Transport And Travel	26,415,100
					2231 Transport and Travel	26,415,100
			1003		Social Affairs And Human Rights	38,415,100
				22	Use Of Goods And Services	38,415,100
				221	General Expenses	8,000,000
					2211 Office Supplies and Consumables	8,000,000
				223	Transport And Travel	30,415,100
					2231 Transport and Travel	30,415,100
			1004		Foreign Affairs, Cooperation And Security	45,464,000
				22	Use Of Goods And Services	45,464,000
				221	General Expenses	4,500,000
					2211 Office Supplies and Consumables	4,500,000
				223	Transport And Travel	40,964,000
					2231 Transport and Travel	40,964,000
0300					CHAMBER OF DEPUTIES	6,697,211,264
01					Administrative And Support Services	4,319,184,082
			0101		Administrative And Support Services	4,319,184,082
				21	Compensation Of Employees	3,063,832,608
				211	Salaries In Cash	2,763,686,075
					2111 Salaries in cash for Political appointees	2,071,608,270
					2113 Salaries in cash for Other Employees	692,077,805
				213	Social Contribution	300,146,533
					2131 Actual Social Contribution	300,146,533
				22	Use Of Goods And Services	1,107,756,727
				221	General Expenses	329,185,872
					2211 Office Supplies and Consumables	46,249,037
					2212 Water and Energy	77,211,080
					2213 Rental Costs	55,500,000
					2214 Communication Costs	92,886,600
					2216 Bank charges and commissions and other financial costs	130,000
					2217 Public Relations and Awareness	57,209,155
				222	Professional, Research Services	212,459,571
					2221 Professional and contractual Services	212,459,571
				223	Transport And Travel	293,903,088



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	293,903,088
				224	Maintenance And Repairs And Spare Parts	247,323,195
					2241 Maintenance and Repairs	236,323,195
					2242 Spare Parts	11,000,000
				226	Training Costs	135,000
					2261 Training Costs	135,000
				227	Supplies And Services	23,550,000
					2271 Health and Hygiene	1,200,000
					2272 Clothing ;Uniforms and Curtains	2,500,000
					2273 Security and Social Order	19,850,000
				229	Other Use Of Goods And Services	1,200,001
					2291 Other Use of Goods& Services	1,200,001
				23	Acquisition Of Fixed Assets	120,000,001
				231	Acquisition Of Tangible Fixed Assets	120,000,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	120,000,000
				28	Other Expenditures	27,594,746
				285	Miscellaneous Expenses	3,500,001
					2851 Miscellaneous Other Expenditures	3,500,001
				289	Premiums , Fees And Claims	24,094,745
					2891 Premiums , Fees And Current Claims	24,094,745
	12				Parliamentary Diplomacy	85,261,962
				1201	Inter-Parliamentary Relations	75,246,426
				22	Use Of Goods And Services	75,246,426
				221	General Expenses	29,210,716
					2217 Public Relations and Awareness	29,210,716
				223	Transport And Travel	46,035,710
					2231 Transport and Travel	46,035,710
				1202	Parliamentary Forum And Network Support	10,015,536
				22	Use Of Goods And Services	10,015,536
				221	General Expenses	4,010,000
					2214 Communication Costs	5,000
					2217 Public Relations and Awareness	4,005,000
				223	Transport And Travel	6,005,536
					2231 Transport and Travel	6,005,536
	13				Government Oversight	2,151,066,798
				1301	Government Oversight	2,151,066,798
				22	Use Of Goods And Services	2,151,066,798
				221	General Expenses	110,250,000
					2211 Office Supplies and Consumables	505,000
					2214 Communication Costs	77,440,000
					2217 Public Relations and Awareness	32,305,000
				222	Professional, Research Services	5,000
					2221 Professional and contractual Services	5,000
				223	Transport And Travel	2,040,811,798
					2231 Transport and Travel	2,040,811,798



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
	14				Legislative Drafting And Voting	141,698,422
			1401		Research And Bill Drafting	38,298,447
				22	Use Of Goods And Services	38,298,447
				221	General Expenses	37,938,447
					2217 Public Relations and Awareness	37,938,447
				223	Transport And Travel	360,000
					2231 Transport and Travel	360,000
			1402		Legislative Drafting And Analysis	103,399,975
				22	Use Of Goods And Services	103,399,975
				221	General Expenses	65,421,093
					2217 Public Relations and Awareness	65,421,093
				223	Transport And Travel	37,978,882
					2231 Transport and Travel	37,978,882
0301					OFFICE OF THE AUDITOR GENERA (OAG)	6,629,078,645
	01				Administrative And Support Services	4,034,672,739
			0101		Administrative And Support Services	4,034,672,739
				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	699,548,125
				221	General Expenses	183,834,229
					2211 Office Supplies and Consumables	30,739,963
					2212 Water and Energy	50,661,944
					2213 Rental Costs	9,671,200
					2214 Communication Costs	64,060,062
					2216 Bank charges and commissions and other financial costs	435,360
					2217 Public Relations and Awareness	28,265,700
				222	Professional, Research Services	115,684,062
					2221 Professional and contractual Services	115,684,062
				223	Transport And Travel	228,243,211
					2231 Transport and Travel	228,243,211
				224	Maintenance And Repairs And Spare Parts	154,483,495
					2241 Maintenance and Repairs	129,003,495
					2242 Spare Parts	25,480,000
				226	Training Costs	400,000
					2261 Training Costs	400,000
				227	Supplies And Services	16,903,128
					2273 Security and Social Order	16,903,128
				23	Acquisition Of Fixed Assets	41,942,620
				231	Acquisition Of Tangible Fixed Assets	41,942,620
					2311 Acquisition of Structures, Buildings	1,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	34,942,620
				27	Social Benefits	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
			28		Other Expenditures	13,050,428
				289	Premiums , Fees And Claims	13,050,428
				2891	Premiums , Fees And Current Claims	13,050,428
	15				State Finance And Property Audit	2,594,405,906
		1501			State Finance And Property Audit	2,594,405,906
			22		Use Of Goods And Services	1,849,770,306
			221		General Expenses	11,034,307
				2214	Communication Costs	1,728,000
				2216	Bank charges and commissions and other financial costs	9,306,307
			222		Professional, Research Services	1,331,021,792
				2221	Professional and contractual Services	1,331,021,792
			223		Transport And Travel	271,649,011
				2231	Transport and Travel	271,649,011
			226		Training Costs	236,065,196
				2261	Training Costs	236,065,196
			23		Acquisition Of Fixed Assets	744,635,600
			231		Acquisition Of Tangible Fixed Assets	744,635,600
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	744,635,600
	0302				PUBLIC SERVICE COMMISSION (PSC)	654,243,680
	01				Administrative And Support Services	581,710,390
		0101			Administrative And Support Services	581,710,390
			21		Compensation Of Employees	286,994,659
			211		Salaries In Cash	235,312,850
				2113	Salaries in cash for Other Employees	235,312,850
			213		Social Contribution	51,681,809
				2131	Actual Social Contribution	51,681,809
			22		Use Of Goods And Services	264,972,797
			221		General Expenses	51,851,335
				2211	Office Supplies and Consumables	7,559,991
				2212	Water and Energy	12,000,000
				2214	Communication Costs	22,235,200
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	10,020,144
			222		Professional, Research Services	110,027,047
				2221	Professional and contractual Services	110,027,047
			223		Transport And Travel	71,722,415
				2231	Transport and Travel	71,722,415
			224		Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	3,500,000
				2242	Spare Parts	1,500,000
			227		Supplies And Services	26,372,000
				2272	Clothing ;Uniforms and Curtains	20,000,000
				2273	Security and Social Order	6,372,000
			23		Acquisition Of Fixed Assets	18,050,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	18,050,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11,200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6,850,000
			27		Social Benefits	1,879,921
			273		Employer Social Benefits	1,879,921
			2731		Employer Social Benefits in cash	1,879,921
			28		Other Expenditures	9,813,013
			285		Miscellaneous Expenses	9,463,013
			2851		Miscellaneous Other Expenditures	9,463,013
			289		Premiums , Fees And Claims	350,000
			2891		Premiums , Fees And Current Claims	350,000
	16				Recruitment And Public Servant Management	72,533,290
		1601			Recruitment Oversight	25,066,414
			22		Use Of Goods And Services	25,066,414
			223		Transport And Travel	25,066,414
			2231		Transport and Travel	25,066,414
		1602			Disciplinary Proceedings	30,616,476
			22		Use Of Goods And Services	30,616,476
			221		General Expenses	21,708,600
			2217		Public Relations and Awareness	21,708,600
			223		Transport And Travel	8,907,876
			2231		Transport and Travel	8,907,876
		1603			Human Resource Research And Monitoring	16,850,400
			22		Use Of Goods And Services	16,850,400
			222		Professional, Research Services	16,850,400
			2221		Professional and contractual Services	16,850,400
0303					NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,032,342,126
	01				Administrative And Support Services	891,563,905
		0101			Administrative And Support Services	891,563,905
			21		Compensation Of Employees	549,243,714
			211		Salaries In Cash	492,148,663
			2113		Salaries in cash for Other Employees	492,148,663
			213		Social Contribution	57,095,051
			2131		Actual Social Contribution	57,095,051
			22		Use Of Goods And Services	337,690,753
			221		General Expenses	87,546,200
			2211		Office Supplies and Consumables	30,000,000
			2212		Water and Energy	8,000,000
			2214		Communication Costs	45,097,200
			2216		Bank charges and commissions and other financial costs	436,000
			2217		Public Relations and Awareness	3,700,000
			2218		Membership and Subscriptions	313,000
			222		Professional, Research Services	3,000,000
			2221		Professional and contractual Services	3,000,000
			223		Transport And Travel	233,944,553



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	233,944,553
				224	Maintenance And Repairs And Spare Parts	9,000,000
					2241 Maintenance and Repairs	9,000,000
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	1,000,000
					2273 Security and Social Order	2,000,000
				229	Other Use Of Goods And Services	1,200,000
					2291 Other Use of Goods& Services	1,200,000
				28	Other Expenditures	4,629,438
				285	Miscellaneous Expenses	4,629,438
					2851 Miscellaneous Other Expenditures	4,629,438
	17				Human Rights Protection And Promotion	140,778,221
			1701		Human Rights Promotion	72,119,170
				22	Use Of Goods And Services	72,119,170
				221	General Expenses	23,440,959
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	10,149,840
					2218 Membership and Subscriptions	11,791,119
				222	Professional, Research Services	37,532,653
					2221 Professional and contractual Services	37,532,653
				223	Transport And Travel	8,145,558
					2231 Transport and Travel	8,145,558
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
			1702		Human Rights Protection	68,659,051
				22	Use Of Goods And Services	68,659,051
				221	General Expenses	3,750,000
					2217 Public Relations and Awareness	3,750,000
				223	Transport And Travel	64,909,051
					2231 Transport and Travel	64,909,051
0400					PRIMATURE	3,528,662,505
	01				Administrative And Support Services	3,109,162,505
			0101		Administrative And Support Services	3,109,162,505
				21	Compensation Of Employees	1,018,122,979
				211	Salaries In Cash	825,589,132
					2111 Salaries in cash for Political appointees	128,275,563
					2113 Salaries in cash for Other Employees	697,313,569
				213	Social Contribution	192,533,847
					2131 Actual Social Contribution	192,533,847
				22	Use Of Goods And Services	1,693,862,522
				221	General Expenses	426,081,732
					2211 Office Supplies and Consumables	81,585,716
					2212 Water and Energy	46,500,000
					2213 Rental Costs	56,000,000
					2214 Communication Costs	119,383,240
					2216 Bank charges and commissions and other financial costs	100,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	122,512,776
				222	Professional, Research Services	291,760,976
					2221 Professional and contractual Services	291,760,976
				223	Transport And Travel	546,515,534
					2231 Transport and Travel	546,515,534
				224	Maintenance And Repairs And Spare Parts	415,300,000
					2241 Maintenance and Repairs	415,300,000
				227	Supplies And Services	5,704,280
					2273 Security and Social Order	5,704,280
				229	Other Use Of Goods And Services	8,500,000
					2291 Other Use of Goods& Services	8,500,000
				23	Acquisition Of Fixed Assets	375,577,004
				231	Acquisition Of Tangible Fixed Assets	375,577,004
					2312 Acquisition of Transport Equipment	145,477,004
					2313 Acquisition of Office Equipment, Furniture and Fittings	120,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	107,000,000
					2315 Acquisition of Other Machinery and Equipment	3,000,000
				27	Social Benefits	100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
				28	Other Expenditures	21,500,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
				289	Premiums , Fees And Claims	17,500,000
					2891 Premiums , Fees And Current Claims	17,500,000
	18				Government Action Coordination And Cabinet Affairs	419,500,000
			1801		Coordination of Government Policy Formulation	362,500,000
				22	Use Of Goods And Services	362,000,000
				221	General Expenses	352,500,000
					2211 Office Supplies and Consumables	2,500,000
					2217 Public Relations and Awareness	350,000,000
				222	Professional, Research Services	2,500,000
					2221 Professional and contractual Services	2,500,000
				224	Maintenance And Repairs And Spare Parts	7,000,000
					2241 Maintenance and Repairs	7,000,000
				23	Acquisition Of Fixed Assets	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500,000
			1803		Monitoring and Evaluation of Government Programs	57,000,000
				22	Use Of Goods And Services	57,000,000
				221	General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
				223	Transport And Travel	50,000,000
					2231 Transport and Travel	50,000,000
	0404				GENDER MONITORING OFFICE (GMO)	868,764,038
	01				Administrative And Support Services	571,565,689



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			0101	Administrative And Support Services		571,565,689
			21	Compensation Of Employees		271,187,398
				211	Salaries In Cash	247,503,892
					2113 Salaries in cash for Other Employees	247,503,892
				213	Social Contribution	23,683,506
					2131 Actual Social Contribution	23,683,506
			22	Use Of Goods And Services		196,020,543
				221	General Expenses	58,050,977
					2211 Office Supplies and Consumables	9,447,000
					2212 Water and Energy	4,728,000
					2214 Communication Costs	39,439,977
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	4,400,000
				222	Professional, Research Services	18,858,727
					2221 Professional and contractual Services	18,858,727
				223	Transport And Travel	108,709,474
					2231 Transport and Travel	108,709,474
				224	Maintenance And Repairs And Spare Parts	6,584,294
					2241 Maintenance and Repairs	3,500,000
					2242 Spare Parts	3,084,294
				227	Supplies And Services	3,817,071
					2271 Health and Hygiene	100,000
					2273 Security and Social Order	3,717,071
			23	Acquisition Of Fixed Assets		101,000,000
				231	Acquisition Of Tangible Fixed Assets	101,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	92,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,000,000
			27	Social Benefits		50,000
				273	Employer Social Benefits	50,000
					2731 Employer Social Benefits in cash	50,000
			28	Other Expenditures		3,307,748
				285	Miscellaneous Expenses	2,285,719
					2851 Miscellaneous Other Expenditures	2,285,719
				289	Premiums , Fees And Claims	1,022,029
					2891 Premiums , Fees And Current Claims	1,022,029
C8	Gender Monitoring					297,198,349
			C801	Gender Mainstreaming And International Commitments		269,682,056
			22	Use Of Goods And Services		257,682,056
				221	General Expenses	87,414,131
					2211 Office Supplies and Consumables	10,276,671
					2214 Communication Costs	1,575,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	75,526,460
				222	Professional, Research Services	119,361,585
					2221 Professional and contractual Services	119,361,585
				223	Transport And Travel	50,906,340



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	50,906,340
				23	Acquisition Of Fixed Assets	12,000,000
				231	Acquisition Of Tangible Fixed Assets	12,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000
			C802		Gender-Based Violence Prevention And Response	27,516,293
				22	Use Of Goods And Services	27,516,293
				221	General Expenses	18,493,860
					2214 Communication Costs	2,370,588
					2216 Bank charges and commissions and other financial costs	51,000
					2217 Public Relations and Awareness	16,072,272
				223	Transport And Travel	9,022,433
					2231 Transport and Travel	9,022,433
0500					SUPREME COURT	14,871,931,989
	01				Administrative And Support Services	12,275,106,882
			0101		Administrative And Support Services	12,275,106,882
				21	Compensation Of Employees	7,244,421,332
				211	Salaries In Cash	6,181,388,481
					2111 Salaries in cash for Political appointees	533,907,412
					2113 Salaries in cash for Other Employees	5,647,481,069
				213	Social Contribution	1,063,032,851
					2131 Actual Social Contribution	1,063,032,851
				22	Use Of Goods And Services	4,547,334,615
				221	General Expenses	947,172,298
					2211 Office Supplies and Consumables	98,422,535
					2212 Water and Energy	266,638,512
					2213 Rental Costs	99,905,028
					2214 Communication Costs	391,347,816
					2216 Bank charges and commissions and other financial costs	452,000
					2217 Public Relations and Awareness	70,514,407
					2218 Membership and Subscriptions	19,892,000
				222	Professional, Research Services	198,784,806
					2221 Professional and contractual Services	198,784,806
				223	Transport And Travel	3,157,529,080
					2231 Transport and Travel	3,157,529,080
				224	Maintenance And Repairs And Spare Parts	161,779,687
					2241 Maintenance and Repairs	161,779,687
				227	Supplies And Services	79,186,743
					2272 Clothing ;Uniforms and Curtains	48,048,903
					2273 Security and Social Order	31,137,840
				229	Other Use Of Goods And Services	2,882,001
					2291 Other Use of Goods& Services	2,882,001
				23	Acquisition Of Fixed Assets	133,919,207
				231	Acquisition Of Tangible Fixed Assets	133,919,207
					2311 Acquisition of Structures, Buildings	30,900,957
					2313 Acquisition of Office Equipment, Furniture and Fittings	51,227,250
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	26,791,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	25,000,000
			27		Social Benefits	56,558,686
				273	Employer Social Benefits	56,558,686
					2731 Employer Social Benefits in cash	56,558,686
			28		Other Expenditures	292,873,042
				285	Miscellaneous Expenses	268,783,042
					2851 Miscellaneous Other Expenditures	268,783,042
				289	Premiums , Fees And Claims	24,090,000
					2891 Premiums , Fees And Current Claims	24,090,000
	20				Case Management	2,596,825,107
			2001		Ordinary Courts	2,562,120,796
				22	Use Of Goods And Services	1,741,857,545
				221	General Expenses	99,682,267
					2211 Office Supplies and Consumables	28,659,736
					2214 Communication Costs	40,266,706
					2216 Bank charges and commissions and other financial costs	875,000
					2217 Public Relations and Awareness	3,030,000
					2218 Membership and Subscriptions	26,850,825
				222	Professional, Research Services	711,844,421
					2221 Professional and contractual Services	711,844,421
				223	Transport And Travel	355,323,974
					2231 Transport and Travel	355,323,974
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				226	Training Costs	567,006,883
					2261 Training Costs	567,006,883
				23	Acquisition Of Fixed Assets	808,263,250
				231	Acquisition Of Tangible Fixed Assets	808,263,250
					2311 Acquisition of Structures, Buildings	610,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	133,782,000
					2315 Acquisition of Other Machinery and Equipment	64,481,250
				28	Other Expenditures	12,000,001
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
				289	Premiums , Fees And Claims	12,000,000
					2891 Premiums , Fees And Current Claims	12,000,000
			2003		Inspections And Legal Resource Management	10,452,500
				22	Use Of Goods And Services	10,452,500
				221	General Expenses	7,392,500
					2211 Office Supplies and Consumables	4,862,500
					2217 Public Relations and Awareness	2,530,000
				223	Transport And Travel	3,060,000
					2231 Transport and Travel	3,060,000
			2004		High Council Of The Judiciary	24,251,811
				22	Use Of Goods And Services	7,280,377
				221	General Expenses	934,725



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	934,725
				223	Transport And Travel	6,345,652
					2231 Transport and Travel	6,345,652
			28		Other Expenditures	16,971,434
				285	Miscellaneous Expenses	16,971,434
					2851 Miscellaneous Other Expenditures	16,971,434
0600					MINADEF	153,873,430,636
	01				Administrative And Support Services	143,198,075,817
		0101			Administrative And Support Services	143,198,075,817
			21		Compensation Of Employees	113,951,475,292
				211	Salaries In Cash	103,531,780,307
					2111 Salaries in cash for Political appointees	24,973,320
					2112 Salaries in cash for Diplomats	571,589,743
					2113 Salaries in cash for Other Employees	102,935,217,244
				213	Social Contribution	10,419,694,985
					2131 Actual Social Contribution	10,419,694,985
			22		Use Of Goods And Services	13,344,513,340
				221	General Expenses	5,850,797,730
					2211 Office Supplies and Consumables	1,266,595,661
					2212 Water and Energy	1,997,027,766
					2213 Rental Costs	333,336,000
					2214 Communication Costs	1,475,714,297
					2217 Public Relations and Awareness	778,124,006
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	1,800,029,574
					2231 Transport and Travel	1,800,029,574
				224	Maintenance And Repairs And Spare Parts	3,781,167,206
					2241 Maintenance and Repairs	3,581,167,206
					2242 Spare Parts	200,000,000
				227	Supplies And Services	162,518,830
					2271 Health and Hygiene	102,518,830
					2272 Clothing ;Uniforms and Curtains	60,000,000
			23		Acquisition Of Fixed Assets	1,555,038,877
				231	Acquisition Of Tangible Fixed Assets	1,555,038,877
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,049,590,453
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	195,980,000
					2315 Acquisition of Other Machinery and Equipment	309,468,424
			28		Other Expenditures	14,347,048,308
				285	Miscellaneous Expenses	14,047,048,308
					2851 Miscellaneous Other Expenditures	14,047,048,308
				289	Premiums , Fees And Claims	300,000,000
					2891 Premiums , Fees And Current Claims	300,000,000
	21				Institutional Capacity And Personnel Welfare	5,329,737,698
		2101			Institutional Capacity	4,329,737,698
			22		Use Of Goods And Services	4,329,737,698



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	4,329,737,698
				2261	Training Costs	4,329,737,698
		2102	Personnel Welfare			1,000,000,000
		26	Grants			1,000,000,000
				267	Grants To Other General Government Units	1,000,000,000
				2673	Grants to Subsidiary Units	1,000,000,000
	23		Civil And Military Cooperation			5,345,617,121
		2301	Civil And Military Cooperation			5,345,617,121
		22	Use Of Goods And Services			2,951,559,736
		221	General Expenses			14,806,381
				2216	Bank charges and commissions and other financial costs	14,806,381
		222	Professional, Research Services			533,717,373
				2221	Professional and contractual Services	533,717,373
		227	Supplies And Services			1,690,108,032
				2275	Other production materials and supplies	1,690,108,032
		229	Other Use Of Goods And Services			712,927,950
				2291	Other Use of Goods& Services	712,927,950
		23	Acquisition Of Fixed Assets			2,394,057,385
		231	Acquisition Of Tangible Fixed Assets			1,823,912,841
				2311	Acquisition of Structures, Buildings	1,823,912,841
		234	Acquisition Of Non Produced Assets			570,144,544
				2341	Land	570,144,544
0601			RWANDA MILITARY HOSPITAL (RMH)			8,383,833,264
	01		Administrative And Support Services			8,383,833,264
		0101	Administrative And Support Services			8,383,833,264
		21	Compensation Of Employees			3,868,310,126
				211	Salaries In Cash	3,868,310,126
				2115	Salaries in Cash for Health Staffs	3,868,310,126
		22	Use Of Goods And Services			120,573,966
		221	General Expenses			1,987,555
				2211	Office Supplies and Consumables	1,391,289
				2214	Communication Costs	596,266
		222	Professional, Research Services			51,406,240
				2221	Professional and contractual Services	51,406,240
		223	Transport And Travel			50,867,313
				2231	Transport and Travel	50,867,313
		226	Training Costs			13,090,228
				2261	Training Costs	13,090,228
		227	Supplies And Services			3,222,631
				2271	Health and Hygiene	3,222,631
		23	Acquisition Of Fixed Assets			4,394,949,172
		231	Acquisition Of Tangible Fixed Assets			4,394,949,172
				2311	Acquisition of Structures, Buildings	1,900,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,494,949,172
0701			RWANDA NATIONAL POLICE (RNP)			71,183,528,669
	01		Administrative And Support Services			57,253,785,690



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			0101	Administrative And Support Services		57,253,785,690
			21	Compensation Of Employees		34,361,077,622
				211	Salaries In Cash	28,059,876,476
					2113 Salaries in cash for Other Employees	28,059,876,476
				213	Social Contribution	6,301,201,146
					2131 Actual Social Contribution	6,301,201,146
			22	Use Of Goods And Services		19,196,933,761
				221	General Expenses	5,164,064,309
					2211 Office Supplies and Consumables	201,946,393
					2212 Water and Energy	2,050,962,573
					2214 Communication Costs	174,075,477
					2215 Insurances and licences	2,389,698,241
					2217 Public Relations and Awareness	347,381,625
				222	Professional, Research Services	2,231,082,540
					2221 Professional and contractual Services	2,231,082,540
				223	Transport And Travel	4,857,713,475
					2231 Transport and Travel	4,857,713,475
				224	Maintenance And Repairs And Spare Parts	1,556,841,265
					2241 Maintenance and Repairs	1,556,841,265
				227	Supplies And Services	5,387,232,172
					2271 Health and Hygiene	4,141,616
					2272 Clothing ;Uniforms and Curtains	1,324,786,556
					2273 Security and Social Order	4,058,304,000
			23	Acquisition Of Fixed Assets		1,502,324,066
				231	Acquisition Of Tangible Fixed Assets	1,502,324,066
					2311 Acquisition of Structures, Buildings	400,000,000
					2312 Acquisition of Transport Equipment	403,288,814
					2313 Acquisition of Office Equipment, Furniture and Fittings	48,459,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	650,576,252
			27	Social Benefits		2,193,450,241
				272	Social Assistance Benefits	2,180,450,241
					2721 Social Assistance Benefits - In Cash	2,180,450,241
				273	Employer Social Benefits	13,000,000
					2731 Employer Social Benefits in cash	13,000,000
26	General Police Operations					10,509,998,887
			2601	Public Order And Security		9,743,037,851
			22	Use Of Goods And Services		1,389,465,015
				224	Maintenance And Repairs And Spare Parts	1,379,465,015
					2241 Maintenance and Repairs	1,379,465,015
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
			23	Acquisition Of Fixed Assets		8,353,572,836
				231	Acquisition Of Tangible Fixed Assets	8,353,572,836
					2311 Acquisition of Structures, Buildings	3,500,000,001
					2312 Acquisition of Transport Equipment	1,772,223,717
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	338,404,485



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2315 Acquisition of Other Machinery and Equipment	2,742,944,633
		2602	Police Station Arrest Management			766,961,036
			22 Use Of Goods And Services			726,961,036
				227 Supplies And Services		726,961,036
					2271 Health and Hygiene	29,000,000
					2275 Other production materials and supplies	697,961,036
			23 Acquisition Of Fixed Assets			40,000,000
				231 Acquisition Of Tangible Fixed Assets		40,000,000
					2311 Acquisition of Structures, Buildings	40,000,000
	27		Specialised Police Services			1,405,769,443
		2701	Airwing			461,980,738
			22 Use Of Goods And Services			461,980,738
				227 Supplies And Services		461,980,738
					2273 Security and Social Order	461,980,738
		2703	Marine Services			503,061,900
			22 Use Of Goods And Services			6,600,000
				227 Supplies And Services		6,600,000
					2273 Security and Social Order	6,600,000
			23 Acquisition Of Fixed Assets			496,461,900
				231 Acquisition Of Tangible Fixed Assets		496,461,900
					2315 Acquisition of Other Machinery and Equipment	496,461,900
		2704	Fire And Rescue			205,618,110
			23 Acquisition Of Fixed Assets			205,618,110
				231 Acquisition Of Tangible Fixed Assets		205,618,110
					2312 Acquisition of Transport Equipment	177,533,287
					2315 Acquisition of Other Machinery and Equipment	28,084,823
		2705	Canine Brigade			100,901,336
			22 Use Of Goods And Services			100,901,336
				227 Supplies And Services		100,901,336
					2273 Security and Social Order	6,000,000
					2274 Veterinary and Agricultural Supplies	94,901,336
		2706	Community Policing And Public Relations			134,207,359
			22 Use Of Goods And Services			134,207,359
				221 General Expenses		59,985,001
					2214 Communication Costs	866,103
					2217 Public Relations and Awareness	59,118,898
				222 Professional, Research Services		18,234,396
					2221 Professional and contractual Services	18,234,396
				223 Transport And Travel		55,987,962
					2231 Transport and Travel	55,987,962
	28		Police Training Schools			1,126,974,799
		2802	Pts Gishali			1,126,974,799
			22 Use Of Goods And Services			1,126,974,799
				226 Training Costs		1,126,974,799
					2261 Training Costs	1,126,974,799



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	EZ	Police Professionalism and Capacity Development				886,999,850
		EZ01	Training Infrastructure development			800,000,000
			22	Use Of Goods And Services		800,000,000
			227	Supplies And Services		800,000,000
				2273	Security and Social Order	800,000,000
		EZ02	Capacity Development			86,999,850
			22	Use Of Goods And Services		86,999,850
			221	General Expenses		49,999,850
				2214	Communication Costs	4,999,850
				2217	Public Relations and Awareness	45,000,000
			223	Transport And Travel		37,000,000
				2231	Transport and Travel	37,000,000
0702 RWANDA CORRECTIONAL SERVICE(RCS)						22,286,209,972
	01	Administrative And Support Services				6,606,529,876
		0101	Administrative And Support Services			6,606,529,876
			21	Compensation Of Employees		4,735,285,635
			211	Salaries In Cash		4,332,049,777
				2113	Salaries in cash for Other Employees	4,332,049,777
			213	Social Contribution		403,235,858
				2131	Actual Social Contribution	403,235,858
			22	Use Of Goods And Services		1,419,132,601
			221	General Expenses		306,212,200
				2211	Office Supplies and Consumables	106,000,000
				2212	Water and Energy	21,000,000
				2213	Rental Costs	800,000
				2214	Communication Costs	114,562,000
				2216	Bank charges and commissions and other financial costs	60,000
				2217	Public Relations and Awareness	61,490,200
				2218	Membership and Subscriptions	2,300,000
			222	Professional, Research Services		50,089,501
				2221	Professional and contractual Services	50,089,501
			223	Transport And Travel		662,530,900
				2231	Transport and Travel	662,530,900
			224	Maintenance And Repairs And Spare Parts		259,500,000
				2241	Maintenance and Repairs	149,500,000
				2242	Spare Parts	110,000,000
			226	Training Costs		2,800,000
				2261	Training Costs	2,800,000
			227	Supplies And Services		130,000,000
				2272	Clothing ;Uniforms and Curtains	130,000,000
			229	Other Use Of Goods And Services		8,000,000
				2291	Other Use of Goods& Services	8,000,000
			23	Acquisition Of Fixed Assets		272,809,508
			231	Acquisition Of Tangible Fixed Assets		272,809,508
				2311	Acquisition of Structures, Buildings	14,160,000
				2312	Acquisition of Transport Equipment	195,949,508



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	55,800,000
					2315 Acquisition of Other Machinery and Equipment	5,900,000
					2317 Acquisition of Intangible Assets	1,000,000
				27	Social Benefits	6,000,000
				273	Employer Social Benefits	6,000,000
				2731	Employer Social Benefits in cash	6,000,000
				28	Other Expenditures	173,302,132
				285	Miscellaneous Expenses	10,086,000
				2851	Miscellaneous Other Expenditures	10,086,000
				289	Premiums , Fees And Claims	163,216,132
				2891	Premiums , Fees And Current Claims	163,216,132
				29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	13,909,559,301
				2901	Civic Education	3,000,000
				22	Use Of Goods And Services	3,000,000
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
				2902	Vocational Training	916,977,516
				21	Compensation Of Employees	7,049,132
				211	Salaries In Cash	7,049,132
				2113	Salaries in cash for Other Employees	7,049,132
				22	Use Of Goods And Services	344,886,097
				221	General Expenses	162,620,546
				2211	Office Supplies and Consumables	116,924,546
				2212	Water and Energy	25,500,000
				2214	Communication Costs	2,160,000
				2216	Bank charges and commissions and other financial costs	236,000
				2217	Public Relations and Awareness	17,800,000
				222	Professional, Research Services	9,500,000
				2221	Professional and contractual Services	9,500,000
				223	Transport And Travel	56,571,884
				2231	Transport and Travel	56,571,884
				224	Maintenance And Repairs And Spare Parts	26,086,887
				2241	Maintenance and Repairs	17,680,587
				2242	Spare Parts	8,406,300
				226	Training Costs	57,175,800
				2261	Training Costs	57,175,800
				227	Supplies And Services	32,930,980
				2272	Clothing ;Uniforms and Curtains	1,000,000
				2275	Other production materials and supplies	31,930,980
				23	Acquisition Of Fixed Assets	494,042,287
				231	Acquisition Of Tangible Fixed Assets	394,042,287
				2311	Acquisition of Structures, Buildings	244,858,182
				2313	Acquisition of Office Equipment, Furniture and Fittings	34,435,926
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	86,261,497
				2315	Acquisition of Other Machinery and Equipment	28,486,682
				232	Acquisition Of Inventories	100,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2322 Other inventories	100,000,000
			28		Other Expenditures	71,000,000
				289	Premiums , Fees And Claims	71,000,000
				2891	Premiums , Fees And Current Claims	71,000,000
			2903		Inmates And Tigestes Social Welfare	12,049,581,785
			22		Use Of Goods And Services	11,778,581,785
				221	General Expenses	337,982,481
				2211	Office Supplies and Consumables	331,838,481
				2214	Communication Costs	5,144,000
				2218	Membership and Subscriptions	1,000,000
				222	Professional, Research Services	27,990,840
				2221	Professional and contractual Services	27,990,840
				227	Supplies And Services	11,412,608,464
				2271	Health and Hygiene	434,000,000
				2272	Clothing ;Uniforms and Curtains	210,108,464
				2275	Other production materials and supplies	10,768,500,000
			23		Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
			28		Other Expenditures	270,000,000
				289	Premiums , Fees And Claims	270,000,000
				2891	Premiums , Fees And Current Claims	270,000,000
			2904		Detention Facilities Development	940,000,000
			22		Use Of Goods And Services	52,500,000
				221	General Expenses	1,500,000
				2211	Office Supplies and Consumables	1,500,000
				227	Supplies And Services	51,000,000
				2275	Other production materials and supplies	51,000,000
			23		Acquisition Of Fixed Assets	887,500,000
				231	Acquisition Of Tangible Fixed Assets	747,500,000
				2311	Acquisition of Structures, Buildings	747,500,000
				234	Acquisition Of Non Produced Assets	140,000,000
				2341	Land	140,000,000
30					Prisons And Tig Camps Management	1,311,029,275
			3001		Prisons Management	1,298,756,949
			22		Use Of Goods And Services	1,105,708,419
				221	General Expenses	781,606,770
				2211	Office Supplies and Consumables	7,850,000
				2212	Water and Energy	680,120,770
				2214	Communication Costs	70,668,000
				2216	Bank charges and commissions and other financial costs	468,000
				2217	Public Relations and Awareness	21,500,000
				2218	Membership and Subscriptions	1,000,000
				223	Transport And Travel	298,101,649
				2231	Transport and Travel	298,101,649
				224	Maintenance And Repairs And Spare Parts	26,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	26,000,000
			23	Acquisition Of Fixed Assets		193,048,530
				231 Acquisition Of Tangible Fixed Assets		193,048,530
				2311 Acquisition of Structures, Buildings		3,048,530
				2315 Acquisition of Other Machinery and Equipment		190,000,000
			3002	Tig Camps Management		12,272,326
			22	Use Of Goods And Services		12,272,326
				221 General Expenses		2,700,000
				2212 Water and Energy		2,700,000
				223 Transport And Travel		500,000
				2231 Transport and Travel		500,000
				227 Supplies And Services		9,072,326
				2271 Health and Hygiene		9,072,326
31				Prisons And Tig Production		331,288,400
			3101	Prisons Income Generation		259,888,400
			22	Use Of Goods And Services		240,888,400
				221 General Expenses		4,500,000
				2211 Office Supplies and Consumables		4,000,000
				2217 Public Relations and Awareness		500,000
				223 Transport And Travel		63,300,577
				2231 Transport and Travel		63,300,577
				224 Maintenance And Repairs And Spare Parts		100,000,000
				2241 Maintenance and Repairs		100,000,000
				227 Supplies And Services		73,087,823
				2274 Veterinary and Agricultural Supplies		61,000,000
				2275 Other production materials and supplies		12,087,823
			23	Acquisition Of Fixed Assets		1,000,000
				231 Acquisition Of Tangible Fixed Assets		1,000,000
				2315 Acquisition of Other Machinery and Equipment		1,000,000
			28	Other Expenditures		18,000,000
				289 Premiums , Fees And Claims		18,000,000
				2891 Premiums , Fees And Current Claims		18,000,000
			3102	Tig Camps Income Generation		71,400,000
			22	Use Of Goods And Services		26,400,000
				222 Professional, Research Services		24,400,000
				2221 Professional and contractual Services		24,400,000
				227 Supplies And Services		2,000,000
				2275 Other production materials and supplies		2,000,000
			26	Grants		40,000,000
				267 Grants To Other General Government Units		40,000,000
				2673 Grants to Subsidiary Units		40,000,000
			28	Other Expenditures		5,000,000
				285 Miscellaneous Expenses		5,000,000
				2851 Miscellaneous Other Expenditures		5,000,000
32				Rcs Training And Capacity Building		127,803,120
			3201	Rcs Training School		127,803,120



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	95,303,110
				221	General Expenses	56,592,720
					2211 Office Supplies and Consumables	2,000,000
					2212 Water and Energy	41,000,000
					2214 Communication Costs	5,550,720
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	14,710,390
					2271 Health and Hygiene	2,000,000
					2272 Clothing ;Uniforms and Curtains	7,710,390
					2274 Veterinary and Agricultural Supplies	1,000,000
					2275 Other production materials and supplies	4,000,000
				23	Acquisition Of Fixed Assets	32,500,010
				231	Acquisition Of Tangible Fixed Assets	32,500,010
					2313 Acquisition of Office Equipment, Furniture and Fittings	28,600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	900,000
					2315 Acquisition of Other Machinery and Equipment	3,000,010
0800					MINAFFET	11,362,710,948
	01				Administrative And Support Services	9,913,783,431
		0101			Administrative And Support Services	9,913,783,431
				21	Compensation Of Employees	1,473,512,968
				211	Salaries In Cash	1,211,358,279
					2111 Salaries in cash for Political appointees	128,696,624
					2113 Salaries in cash for Other Employees	1,082,661,655
				213	Social Contribution	262,154,689
					2131 Actual Social Contribution	262,154,689
				22	Use Of Goods And Services	7,863,270,463
				221	General Expenses	7,104,996,240
					2211 Office Supplies and Consumables	78,000,000
					2212 Water and Energy	56,175,000
					2213 Rental Costs	1
					2214 Communication Costs	321,050,000
					2215 Insurances and licences	776,000
					2216 Bank charges and commissions and other financial costs	3,000,000
					2217 Public Relations and Awareness	125,900,000
					2218 Membership and Subscriptions	6,520,095,239
				222	Professional, Research Services	192,771,064
					2221 Professional and contractual Services	192,771,064
				223	Transport And Travel	342,003,159
					2231 Transport and Travel	342,003,159



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

BA	Prog.	SPro g.	Chap	Sub 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
				23	Acquisition Of Fixed Assets	557,000,000
				231	Acquisition Of Tangible Fixed Assets	557,000,000
				2311	Acquisition of Structures, Buildings	250,000,000
				2312	Acquisition of Transport Equipment	120,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	107,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	80,000,000
				28	Other Expenditures	20,000,000
				289	Premiums , Fees And Claims	20,000,000
				2891	Premiums , Fees And Current Claims	20,000,000
	33				Diplomatic Relations And Diaspora Coordination	1,448,927,517
				3301	Bilateral And Multi-Lateral Cooperation	377,000,000
				22	Use Of Goods And Services	377,000,000
				221	General Expenses	377,000,000
				2217	Public Relations and Awareness	377,000,000
				3303	Diaspora Coordination	1,071,927,517
				22	Use Of Goods And Services	1,071,927,517
				221	General Expenses	460,500,000
				2217	Public Relations and Awareness	460,500,000
				223	Transport And Travel	611,427,517
				2231	Transport and Travel	611,427,517
0801					EMBASSY OF RWANDA - ADDIS ABABA	1,148,789,190
	34				Foreign Diplomatic Missions	1,148,789,190
				3401	Embassy Management And Support	1,143,159,188
				21	Compensation Of Employees	453,408,324
				211	Salaries In Cash	410,748,852
				2112	Salaries in cash for Diplomats	328,954,612
				2113	Salaries in cash for Other Employees	81,794,240
				213	Social Contribution	42,659,472
				2131	Actual Social Contribution	42,659,472
				22	Use Of Goods And Services	448,807,820
				221	General Expenses	377,005,940
				2211	Office Supplies and Consumables	4,031,733
				2212	Water and Energy	18,392,308
				2213	Rental Costs	294,354,548
				2214	Communication Costs	34,727,351
				2216	Bank charges and commissions and other financial costs	1,000,000
				2217	Public Relations and Awareness	24,500,000
				222	Professional, Research Services	10,909,117
				2221	Professional and contractual Services	10,909,117
				223	Transport And Travel	19,600,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	19,600,000
				224	Maintenance And Repairs And Spare Parts	23,575,000
					2241 Maintenance and Repairs	23,575,000
				227	Supplies And Services	17,717,763
					2273 Security and Social Order	17,717,763
				27	Social Benefits	238,843,044
				273	Employer Social Benefits	238,843,044
					2731 Employer Social Benefits in cash	238,843,044
				28	Other Expenditures	2,100,000
				289	Premiums , Fees And Claims	2,100,000
					2891 Premiums , Fees And Current Claims	2,100,000
			3402	Diplomatic Relations And Cooperation		5,630,002
				22	Use Of Goods And Services	5,630,000
				221	General Expenses	5,630,000
					2211 Office Supplies and Consumables	5,630,000
				23	Acquisition Of Fixed Assets	2
				231	Acquisition Of Tangible Fixed Assets	2
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2
0802 EMBASSY OF RWANDA - BEIJING						1,500,798,586
	34	Foreign Diplomatic Missions				1,500,798,586
		3401	Embassy Management And Support			1,496,798,585
			21	Compensation Of Employees		579,065,813
			211	Salaries In Cash		534,332,195
				2112 Salaries in cash for Diplomats		312,645,508
				2113 Salaries in cash for Other Employees		221,686,687
			213	Social Contribution		44,733,618
				2131 Actual Social Contribution		44,733,618
			22	Use Of Goods And Services		312,520,790
			221	General Expenses		237,372,833
				2211 Office Supplies and Consumables		5,837,659
				2212 Water and Energy		7,940,413
				2213 Rental Costs		168,158,131
				2214 Communication Costs		17,101,724
				2216 Bank charges and commissions and other financial costs		3,399,575
				2217 Public Relations and Awareness		34,935,331
			222	Professional, Research Services		17,149,382
				2221 Professional and contractual Services		17,149,382
			223	Transport And Travel		43,569,517
				2231 Transport and Travel		43,569,517
			224	Maintenance And Repairs And Spare Parts		5,137,626
				2241 Maintenance and Repairs		5,137,626
			227	Supplies And Services		9,291,432
				2273 Security and Social Order		9,291,432
			27	Social Benefits		600,137,964
			273	Employer Social Benefits		600,137,964
				2731 Employer Social Benefits in cash		600,137,964



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				28	Other Expenditures	5,074,018
				289	Premiums , Fees And Claims	5,074,018
					2891 Premiums , Fees And Current Claims	5,074,018
			3402		Diplomatic Relations And Cooperation	4,000,001
				22	Use Of Goods And Services	1
				224	Maintenance And Repairs And Spare Parts	1
					2242 Spare Parts	1
				23	Acquisition Of Fixed Assets	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			0803 EMBASSY OF RWANDA - BERLIN			1,197,897,631
	34		Foreign Diplomatic Missions			1,197,897,631
			3401		Embassy Management And Support	999,077,539
				21	Compensation Of Employees	421,798,740
				211	Salaries In Cash	401,379,776
					2112 Salaries in cash for Diplomats	199,167,124
					2113 Salaries in cash for Other Employees	202,212,652
				213	Social Contribution	20,418,964
					2131 Actual Social Contribution	20,418,964
				22	Use Of Goods And Services	380,975,253
				221	General Expenses	349,547,497
					2211 Office Supplies and Consumables	14,180,666
					2212 Water and Energy	57,165,738
					2213 Rental Costs	278,201,093
				224	Maintenance And Repairs And Spare Parts	19,427,756
					2241 Maintenance and Repairs	19,427,756
				227	Supplies And Services	12,000,000
					2273 Security and Social Order	12,000,000
				27	Social Benefits	196,303,546
				273	Employer Social Benefits	196,303,546
					2731 Employer Social Benefits in cash	196,303,546
			3402		Diplomatic Relations And Cooperation	198,820,092
				22	Use Of Goods And Services	198,820,092
				221	General Expenses	90,751,364
					2214 Communication Costs	33,005,948
					2216 Bank charges and commissions and other financial costs	3,278,142
					2217 Public Relations and Awareness	54,467,274
				222	Professional, Research Services	36,524,756
					2221 Professional and contractual Services	36,524,756
				223	Transport And Travel	71,543,972
					2231 Transport and Travel	71,543,972
			0804 EMBASSY OF RWANDA - BRUSSELS			1,080,570,152
	34		Foreign Diplomatic Missions			1,080,570,152
			3401		Embassy Management And Support	596,313,069
				21	Compensation Of Employees	596,313,069



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	569,305,066
				2112	Salaries in cash for Diplomats	231,573,888
				2113	Salaries in cash for Other Employees	337,731,178
				213	Social Contribution	27,008,003
				2131	Actual Social Contribution	27,008,003
			3402	Diplomatic Relations And Cooperation		484,257,083
			22	Use Of Goods And Services		343,470,932
				221	General Expenses	253,326,516
				2211	Office Supplies and Consumables	696,967
				2212	Water and Energy	40,052,528
				2213	Rental Costs	135,332,599
				2214	Communication Costs	30,418,954
				2216	Bank charges and commissions and other financial costs	2,919,668
				2217	Public Relations and Awareness	43,905,800
				222	Professional, Research Services	42,000,000
				2221	Professional and contractual Services	42,000,000
				223	Transport And Travel	10,000,000
				2231	Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	31,528,400
				2241	Maintenance and Repairs	31,528,400
				227	Supplies And Services	6,616,016
				2273	Security and Social Order	6,616,016
			27	Social Benefits		137,228,060
				273	Employer Social Benefits	137,228,060
				2731	Employer Social Benefits in cash	137,228,060
			28	Other Expenditures		3,558,091
				289	Premiums , Fees And Claims	3,558,091
				2891	Premiums , Fees And Current Claims	3,558,091
0805 EMBASSY OF RWANDA - BUJUMBURA						318,189,457
	34	Foreign Diplomatic Missions				318,189,457
		3401	Embassy Management And Support			236,434,977
			21	Compensation Of Employees		212,225,784
				211	Salaries In Cash	196,422,682
				2112	Salaries in cash for Diplomats	132,795,720
				2113	Salaries in cash for Other Employees	63,626,962
				213	Social Contribution	15,803,102
				2131	Actual Social Contribution	15,803,102
			22	Use Of Goods And Services		14,657,290
				224	Maintenance And Repairs And Spare Parts	8,000,000
				2241	Maintenance and Repairs	8,000,000
				227	Supplies And Services	6,657,290
				2273	Security and Social Order	6,657,290
			27	Social Benefits		9,551,903
				273	Employer Social Benefits	9,551,903
				2731	Employer Social Benefits in cash	9,551,903
		3402	Diplomatic Relations And Cooperation			81,754,480



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	81,754,480
				221	General Expenses	48,890,594
					2211 Office Supplies and Consumables	3,660,556
					2212 Water and Energy	5,000,000
					2213 Rental Costs	25,473,510
					2214 Communication Costs	5,000,000
					2216 Bank charges and commissions and other financial costs	2,256,528
					2217 Public Relations and Awareness	7,500,000
				222	Professional, Research Services	21,363,886
					2221 Professional and contractual Services	21,363,886
				223	Transport And Travel	11,500,000
					2231 Transport and Travel	11,500,000
0806					RWANDA HIGH COMMISSION - DAR ES SALAAM	790,129,508
	34				Foreign Diplomatic Missions	790,129,508
				3401	Embassy Management And Support	378,477,216
				21	Compensation Of Employees	378,477,216
				211	Salaries In Cash	342,311,990
					2112 Salaries in cash for Diplomats	215,861,874
					2113 Salaries in cash for Other Employees	126,450,116
				213	Social Contribution	36,165,226
					2131 Actual Social Contribution	36,165,226
				3402	Diplomatic Relations And Cooperation	411,652,292
				22	Use Of Goods And Services	312,187,018
				221	General Expenses	200,866,253
					2211 Office Supplies and Consumables	12,402,000
					2212 Water and Energy	31,300,000
					2213 Rental Costs	88,754,853
					2214 Communication Costs	18,350,000
					2215 Insurances and licences	8,753,400
					2216 Bank charges and commissions and other financial costs	2,700,000
					2217 Public Relations and Awareness	38,606,000
				222	Professional, Research Services	3,320,765
					2221 Professional and contractual Services	3,320,765
				223	Transport And Travel	68,000,000
					2231 Transport and Travel	68,000,000
				224	Maintenance And Repairs And Spare Parts	22,000,000
					2241 Maintenance and Repairs	20,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				23	Acquisition Of Fixed Assets	2,600,000
				231	Acquisition Of Tangible Fixed Assets	2,600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				27	Social Benefits	96,865,274
				273	Employer Social Benefits	96,865,274



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	96,865,274
0807					EMBASSY OF RWANDA - GENEVA	1,638,172,908
	34				Foreign Diplomatic Missions	1,638,172,908
			3401		Embassy Management And Support	1,516,209,656
				21	Compensation Of Employees	682,019,616
				211	Salaries In Cash	638,783,361
					2112 Salaries in cash for Diplomats	286,721,749
					2113 Salaries in cash for Other Employees	352,061,612
				213	Social Contribution	43,236,255
					2131 Actual Social Contribution	43,236,255
				22	Use Of Goods And Services	487,393,978
				221	General Expenses	468,141,221
					2211 Office Supplies and Consumables	8,021,230
					2212 Water and Energy	16,619,617
					2213 Rental Costs	407,891,774
					2214 Communication Costs	22,159,600
					2216 Bank charges and commissions and other financial costs	13,449,000
				222	Professional, Research Services	4,055,876
					2221 Professional and contractual Services	4,055,876
				224	Maintenance And Repairs And Spare Parts	12,298,151
					2241 Maintenance and Repairs	11,230,151
					2242 Spare Parts	1,068,000
				227	Supplies And Services	2,898,730
					2273 Security and Social Order	2,898,730
				23	Acquisition Of Fixed Assets	49,958,237
				231	Acquisition Of Tangible Fixed Assets	49,958,237
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,189,650
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29,768,587
				27	Social Benefits	283,589,188
				273	Employer Social Benefits	283,589,188
					2731 Employer Social Benefits in cash	283,589,188
				28	Other Expenditures	13,248,637
				289	Premiums , Fees And Claims	13,248,637
					2891 Premiums , Fees And Current Claims	13,248,637
			3402		Diplomatic Relations And Cooperation	121,963,252
				22	Use Of Goods And Services	121,963,252
				221	General Expenses	47,577,052
					2217 Public Relations and Awareness	47,577,052
				222	Professional, Research Services	20,865,200
					2221 Professional and contractual Services	20,865,200
				223	Transport And Travel	53,521,000
					2231 Transport and Travel	53,521,000
0808					RWANDA HIGH COMMISSION - KAMPALA	803,575,164
	34				Foreign Diplomatic Missions	803,575,164
			3401		Embassy Management And Support	803,575,164



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	392,240,536
				211	Salaries In Cash	356,051,486
					2112 Salaries in cash for Diplomats	233,163,698
					2113 Salaries in cash for Other Employees	122,887,788
				213	Social Contribution	36,189,050
					2131 Actual Social Contribution	36,189,050
				22	Use Of Goods And Services	293,324,537
				221	General Expenses	172,088,437
					2211 Office Supplies and Consumables	21,257,959
					2212 Water and Energy	42,505,317
					2213 Rental Costs	61,174,562
					2214 Communication Costs	11,526,944
					2215 Insurances and licences	7,353,999
					2216 Bank charges and commissions and other financial costs	5,147,001
					2217 Public Relations and Awareness	23,122,655
				222	Professional, Research Services	11,216,871
					2221 Professional and contractual Services	11,216,871
				223	Transport And Travel	38,912,938
					2231 Transport and Travel	38,912,938
				224	Maintenance And Repairs And Spare Parts	19,783,175
					2241 Maintenance and Repairs	19,783,175
				227	Supplies And Services	51,323,116
					2273 Security and Social Order	51,323,116
				23	Acquisition Of Fixed Assets	53,643,400
				231	Acquisition Of Tangible Fixed Assets	53,643,400
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	53,643,400
				27	Social Benefits	59,836,508
				273	Employer Social Benefits	59,836,508
					2731 Employer Social Benefits in cash	59,836,508
				28	Other Expenditures	4,530,183
				289	Premiums , Fees And Claims	4,530,183
					2891 Premiums , Fees And Current Claims	4,530,183
0809					EMBASSY OF RWANDA - KHARTOUM	472,955,811
	34				Foreign Diplomatic Missions	472,955,811
		3401			Embassy Management And Support	472,955,811
				21	Compensation Of Employees	203,514,395
				211	Salaries In Cash	178,538,931
					2112 Salaries in cash for Diplomats	91,969,360
					2113 Salaries in cash for Other Employees	86,569,571
				213	Social Contribution	24,975,464
					2131 Actual Social Contribution	24,975,464
				22	Use Of Goods And Services	189,365,492
				221	General Expenses	142,056,000
					2211 Office Supplies and Consumables	12,000,000
					2212 Water and Energy	16,500,000
					2213 Rental Costs	88,036,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	10,000,000
					2215 Insurances and licences	5,000,000
					2216 Bank charges and commissions and other financial costs	5,100,000
					2217 Public Relations and Awareness	5,420,000
				222	Professional, Research Services	7,400,000
					2221 Professional and contractual Services	7,400,000
				223	Transport And Travel	23,275,358
					2231 Transport and Travel	23,275,358
				224	Maintenance And Repairs And Spare Parts	4,650,000
					2241 Maintenance and Repairs	3,650,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	11,984,134
					2273 Security and Social Order	11,984,134
				23	Acquisition Of Fixed Assets	8,075,924
				231	Acquisition Of Tangible Fixed Assets	8,075,924
					2313 Acquisition of Office Equipment, Furniture and Fittings	7,425,924
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	650,000
				27	Social Benefits	72,000,000
				273	Employer Social Benefits	72,000,000
					2731 Employer Social Benefits in cash	72,000,000
0810					RWANDA HIGH COMMISSION - LONDON	1,022,643,463
34					Foreign Diplomatic Missions	1,022,643,463
			3401		Embassy Management And Support	936,593,170
				21	Compensation Of Employees	483,304,593
				211	Salaries In Cash	453,210,998
					2112 Salaries in cash for Diplomats	222,749,324
					2113 Salaries in cash for Other Employees	230,461,674
				213	Social Contribution	30,093,595
					2131 Actual Social Contribution	30,093,595
				22	Use Of Goods And Services	376,520,426
				221	General Expenses	343,272,736
					2211 Office Supplies and Consumables	14,468,955
					2212 Water and Energy	66,941,882
					2213 Rental Costs	222,862,017
					2214 Communication Costs	35,893,697
					2216 Bank charges and commissions and other financial costs	3,106,185
				222	Professional, Research Services	2,761,054
					2221 Professional and contractual Services	2,761,054
				224	Maintenance And Repairs And Spare Parts	30,486,636
					2241 Maintenance and Repairs	23,008,782
					2242 Spare Parts	7,477,854
				27	Social Benefits	54,334,591
				273	Employer Social Benefits	54,334,591
					2731 Employer Social Benefits in cash	54,334,591
				28	Other Expenditures	22,433,560
				289	Premiums , Fees And Claims	22,433,560



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	22,433,560
			3402	Diplomatic Relations And Cooperation		86,050,293
				22	Use Of Goods And Services	86,050,293
				221	General Expenses	37,277,149
					2217 Public Relations and Awareness	37,277,149
				223	Transport And Travel	48,773,144
					2231 Transport and Travel	48,773,144
0811					EMBASSY OF RWANDA - THE HAGUE	1,085,136,566
	34				Foreign Diplomatic Missions	1,085,136,566
			3401	Embassy Management And Support		1,018,299,430
				21	Compensation Of Employees	550,047,595
				211	Salaries In Cash	531,650,701
					2112 Salaries in cash for Diplomats	205,621,533
					2113 Salaries in cash for Other Employees	326,029,168
				213	Social Contribution	18,396,894
					2131 Actual Social Contribution	18,396,894
				22	Use Of Goods And Services	358,045,167
				221	General Expenses	332,506,738
					2211 Office Supplies and Consumables	9,249,000
					2212 Water and Energy	4,219,920
					2213 Rental Costs	300,762,246
					2214 Communication Costs	15,188,840
					2216 Bank charges and commissions and other financial costs	3,086,732
				222	Professional, Research Services	11,512,480
					2221 Professional and contractual Services	11,512,480
				224	Maintenance And Repairs And Spare Parts	7,929,480
					2241 Maintenance and Repairs	7,929,480
				227	Supplies And Services	6,096,469
					2273 Security and Social Order	6,096,469
				23	Acquisition Of Fixed Assets	1,016,600
				231	Acquisition Of Tangible Fixed Assets	1,016,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,016,600
				27	Social Benefits	102,752,288
				273	Employer Social Benefits	102,752,288
					2731 Employer Social Benefits in cash	102,752,288
				28	Other Expenditures	6,437,780
				289	Premiums , Fees And Claims	6,437,780
					2891 Premiums , Fees And Current Claims	6,437,780
			3402	Diplomatic Relations And Cooperation		66,837,136
				22	Use Of Goods And Services	66,837,136
				221	General Expenses	36,717,920
					2217 Public Relations and Awareness	36,717,920
				223	Transport And Travel	30,119,216
					2231 Transport and Travel	30,119,216
0812					RWANDA HIGH COMMISSION - NAIROBI	1,083,107,999



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
	34		Foreign Diplomatic Missions			1,083,107,999
		3401	Embassy Management And Support			592,776,818
			21	Compensation Of Employees		592,776,818
			211	Salaries In Cash		522,331,708
				2112	Salaries in cash for Diplomats	409,214,278
				2113	Salaries in cash for Other Employees	113,117,430
			213	Social Contribution		70,445,110
				2131	Actual Social Contribution	70,445,110
		3402	Diplomatic Relations And Cooperation			490,331,181
			22	Use Of Goods And Services		264,432,571
			221	General Expenses		184,047,580
				2211	Office Supplies and Consumables	11,068,400
				2212	Water and Energy	41,700,317
				2213	Rental Costs	65,632,005
				2214	Communication Costs	21,030,242
				2215	Insurances and licences	7,814,491
				2216	Bank charges and commissions and other financial costs	7,135,879
				2217	Public Relations and Awareness	29,666,246
			222	Professional, Research Services		12,252,238
				2221	Professional and contractual Services	12,252,238
			223	Transport And Travel		28,436,748
				2231	Transport and Travel	28,436,748
			224	Maintenance And Repairs And Spare Parts		11,124,537
				2241	Maintenance and Repairs	11,124,537
			227	Supplies And Services		28,571,468
				2273	Security and Social Order	28,571,468
			23	Acquisition Of Fixed Assets		17,075,655
			231	Acquisition Of Tangible Fixed Assets		17,075,655
				2313	Acquisition of Office Equipment, Furniture and Fittings	16,189,691
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	885,964
			27	Social Benefits		208,822,955
			273	Employer Social Benefits		208,822,955
				2731	Employer Social Benefits in cash	208,822,955
0813	RWANDA HIGH COMMISSION - NEW DELHI					804,804,065
	34		Foreign Diplomatic Missions			804,804,065
		3401	Embassy Management And Support			670,283,076
			21	Compensation Of Employees		291,135,089
			211	Salaries In Cash		271,893,299
				2112	Salaries in cash for Diplomats	207,658,220
				2113	Salaries in cash for Other Employees	64,235,079
			213	Social Contribution		19,241,790
				2131	Actual Social Contribution	19,241,790
			22	Use Of Goods And Services		313,985,072
			221	General Expenses		269,260,073
				2212	Water and Energy	5,404,337
				2213	Rental Costs	228,055,736



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	30,800,000
				222	Professional, Research Services	12,075,000
					2221 Professional and contractual Services	12,075,000
				223	Transport And Travel	25,099,999
					2231 Transport and Travel	25,099,999
				224	Maintenance And Repairs And Spare Parts	7,550,000
					2241 Maintenance and Repairs	7,550,000
				27	Social Benefits	65,162,915
				273	Employer Social Benefits	65,162,915
					2731 Employer Social Benefits in cash	65,162,915
			3402		Diplomatic Relations And Cooperation	134,520,989
				22	Use Of Goods And Services	99,965,444
				221	General Expenses	36,857,284
					2211 Office Supplies and Consumables	7,696,204
					2212 Water and Energy	13,221,080
					2214 Communication Costs	5,440,000
					2215 Insurances and licences	2,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	8,000,000
				222	Professional, Research Services	33,432,000
					2221 Professional and contractual Services	33,432,000
				223	Transport And Travel	13,500,000
					2231 Transport and Travel	13,500,000
				224	Maintenance And Repairs And Spare Parts	1,400,000
					2241 Maintenance and Repairs	1,200,000
					2242 Spare Parts	200,000
				227	Supplies And Services	14,776,160
					2273 Security and Social Order	14,776,160
				23	Acquisition Of Fixed Assets	8,000,000
				231	Acquisition Of Tangible Fixed Assets	8,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				27	Social Benefits	26,555,545
				273	Employer Social Benefits	26,555,545
					2731 Employer Social Benefits in cash	26,555,545
0814					EMBASSY OF RWANDA - NEW YORK	1,792,365,442
	34				Foreign Diplomatic Missions	1,792,365,442
			3401		Embassy Management And Support	1,712,676,569
				21	Compensation Of Employees	740,269,397
				211	Salaries In Cash	669,539,323
					2112 Salaries in cash for Diplomats	371,365,189
					2113 Salaries in cash for Other Employees	298,174,134
				213	Social Contribution	70,730,074
					2131 Actual Social Contribution	70,730,074
				22	Use Of Goods And Services	691,770,694



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	632,370,694
					2211 Office Supplies and Consumables	29,500,000
					2212 Water and Energy	52,311,920
					2213 Rental Costs	488,090,774
					2214 Communication Costs	42,668,000
					2215 Insurances and licences	15,840,000
					2216 Bank charges and commissions and other financial costs	3,960,000
				222	Professional, Research Services	28,800,000
					2221 Professional and contractual Services	28,800,000
				224	Maintenance And Repairs And Spare Parts	30,600,000
					2241 Maintenance and Repairs	30,600,000
				23	Acquisition Of Fixed Assets	22,616,000
				231	Acquisition Of Tangible Fixed Assets	22,616,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	19,536,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,080,000
				27	Social Benefits	229,860,478
				273	Employer Social Benefits	229,860,478
					2731 Employer Social Benefits in cash	229,860,478
				28	Other Expenditures	28,160,000
				289	Premiums , Fees And Claims	28,160,000
					2891 Premiums , Fees And Current Claims	28,160,000
			3402	Diplomatic Relations And Cooperation		79,688,873
				22	Use Of Goods And Services	79,688,873
				221	General Expenses	23,413,295
					2217 Public Relations and Awareness	23,413,295
				223	Transport And Travel	56,275,578
					2231 Transport and Travel	56,275,578
0815					RWANDA HIGH COMMISSION - PRETORIA	606,235,167
	34		Foreign Diplomatic Missions			606,235,167
			3401	Embassy Management And Support		347,900,700
				21	Compensation Of Employees	347,900,700
				211	Salaries In Cash	309,725,671
					2112 Salaries in cash for Diplomats	108,018,383
					2113 Salaries in cash for Other Employees	201,707,288
				213	Social Contribution	38,175,029
					2131 Actual Social Contribution	38,175,029
			3402	Diplomatic Relations And Cooperation		258,334,467
				22	Use Of Goods And Services	223,580,943
				221	General Expenses	116,395,150
					2211 Office Supplies and Consumables	15,381,289
					2212 Water and Energy	49,642,391
					2213 Rental Costs	5,000,000
					2214 Communication Costs	19,407,698
					2215 Insurances and licences	19,718,972
					2216 Bank charges and commissions and other financial costs	2,244,800
					2217 Public Relations and Awareness	5,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	22,763,076
					2221 Professional and contractual Services	22,763,076
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				224	Maintenance And Repairs And Spare Parts	5,381,289
					2241 Maintenance and Repairs	5,381,289
				227	Supplies And Services	74,041,428
					2273 Security and Social Order	74,041,428
				23	Acquisition Of Fixed Assets	5,024,375
				231	Acquisition Of Tangible Fixed Assets	5,024,375
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,024,375
				27	Social Benefits	29,729,149
				273	Employer Social Benefits	29,729,149
					2731 Employer Social Benefits in cash	29,729,149
0816					EMBASSY OF RWANDA - STOCKHOLM	1,020,556,534
	34		Foreign Diplomatic Missions			1,020,556,534
			3401	Embassy Management And Support		986,106,534
				21	Compensation Of Employees	459,376,333
				211	Salaries In Cash	444,567,558
					2112 Salaries in cash for Diplomats	178,213,298
					2113 Salaries in cash for Other Employees	266,354,260
				213	Social Contribution	14,808,775
					2131 Actual Social Contribution	14,808,775
				22	Use Of Goods And Services	434,354,611
				221	General Expenses	387,650,291
					2211 Office Supplies and Consumables	11,066,666
					2212 Water and Energy	18,986,666
					2213 Rental Costs	301,900,372
					2214 Communication Costs	14,500,000
					2215 Insurances and licences	120,000
					2216 Bank charges and commissions and other financial costs	10,200,000
					2217 Public Relations and Awareness	30,876,567
					2218 Membership and Subscriptions	20
				222	Professional, Research Services	11,694,320
					2221 Professional and contractual Services	11,694,320
				223	Transport And Travel	13,200,000
					2231 Transport and Travel	13,200,000
				224	Maintenance And Repairs And Spare Parts	13,010,000
					2241 Maintenance and Repairs	7,170,000
					2242 Spare Parts	5,840,000
				227	Supplies And Services	8,800,000
					2273 Security and Social Order	8,800,000
				23	Acquisition Of Fixed Assets	20,430,000
				231	Acquisition Of Tangible Fixed Assets	20,430,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,690,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,740,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	67,645,590
				273	Employer Social Benefits	67,645,590
				2731	Employer Social Benefits in cash	67,645,590
				28	Other Expenditures	4,300,000
				289	Premiums , Fees And Claims	4,300,000
				2891	Premiums , Fees And Current Claims	4,300,000
			3402		Diplomatic Relations And Cooperation	34,450,000
				22	Use Of Goods And Services	34,450,000
				221	General Expenses	21,040,000
				2217	Public Relations and Awareness	21,040,000
				223	Transport And Travel	13,410,000
				2231	Transport and Travel	13,410,000
0817 EMBASSY OF RWANDA - WASHINGTON						1,779,364,508
	34				Foreign Diplomatic Missions	1,779,364,508
			3401		Embassy Management And Support	752,125,241
				21	Compensation Of Employees	752,125,241
				211	Salaries In Cash	722,282,916
				2112	Salaries in cash for Diplomats	280,765,807
				2113	Salaries in cash for Other Employees	441,517,109
				213	Social Contribution	29,842,325
				2131	Actual Social Contribution	29,842,325
			3402		Diplomatic Relations And Cooperation	1,027,239,267
				22	Use Of Goods And Services	822,999,267
				221	General Expenses	471,928,235
				2211	Office Supplies and Consumables	8,160,300
				2212	Water and Energy	22,017,000
				2213	Rental Costs	189,843,840
				2214	Communication Costs	30,674,299
				2215	Insurances and licences	21,546,266
				2216	Bank charges and commissions and other financial costs	4,612,830
				2217	Public Relations and Awareness	195,073,700
				222	Professional, Research Services	17,573,000
				2221	Professional and contractual Services	17,573,000
				223	Transport And Travel	302,157,532
				2231	Transport and Travel	302,157,532
				224	Maintenance And Repairs And Spare Parts	27,387,000
				2241	Maintenance and Repairs	27,387,000
				227	Supplies And Services	3,953,500
				2273	Security and Social Order	3,953,500
				27	Social Benefits	204,240,000
				273	Employer Social Benefits	204,240,000
				2731	Employer Social Benefits in cash	204,240,000
0818 EMBASSY OF RWANDA - TOKYO						716,831,942
	34				Foreign Diplomatic Missions	716,831,942
			3401		Embassy Management And Support	390,756,711



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	390,756,711
				211	Salaries In Cash	374,775,783
					2112 Salaries in cash for Diplomats	180,608,192
					2113 Salaries in cash for Other Employees	194,167,591
				213	Social Contribution	15,980,928
					2131 Actual Social Contribution	15,980,928
			3402		Diplomatic Relations And Cooperation	326,075,231
				22	Use Of Goods And Services	251,031,326
				221	General Expenses	210,530,944
					2212 Water and Energy	17,362,001
					2213 Rental Costs	150,388,713
					2214 Communication Costs	8,750,000
					2216 Bank charges and commissions and other financial costs	9,883,230
					2217 Public Relations and Awareness	23,191,000
					2218 Membership and Subscriptions	956,000
				222	Professional, Research Services	1,159,000
					2221 Professional and contractual Services	1,159,000
				223	Transport And Travel	20,675,000
					2231 Transport and Travel	20,675,000
				224	Maintenance And Repairs And Spare Parts	6,900,000
					2241 Maintenance and Repairs	4,900,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	11,766,382
					2273 Security and Social Order	11,766,382
				27	Social Benefits	75,043,905
				273	Employer Social Benefits	75,043,905
					2731 Employer Social Benefits in cash	75,043,905
0819 EMBASSY OF RWANDA - PARIS						1,206,834,459
	33		Diplomatic Relations And Diaspora Coordination			347,398,214
		3301	Bilateral And Multi-Lateral Cooperation			347,398,214
			22	Use Of Goods And Services		278,049,754
			221	General Expenses		278,049,745
				2213 Rental Costs		278,049,742
				2214 Communication Costs		1
				2217 Public Relations and Awareness		2
			222	Professional, Research Services		3
				2221 Professional and contractual Services		3
			223	Transport And Travel		1
				2231 Transport and Travel		1
			224	Maintenance And Repairs And Spare Parts		5
				2241 Maintenance and Repairs		3
				2242 Spare Parts		2
			23	Acquisition Of Fixed Assets		1
			231	Acquisition Of Tangible Fixed Assets		1
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		1
			27	Social Benefits		69,348,459



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	69,348,459
					2731 Employer Social Benefits in cash	69,348,459
	34		Foreign Diplomatic Missions			859,436,245
		3401	Embassy Management And Support			859,436,245
			21	Compensation Of Employees		622,662,221
			211	Salaries In Cash		596,180,379
				2112 Salaries in cash for Diplomats		280,596,040
				2113 Salaries in cash for Other Employees		315,584,339
			213	Social Contribution		26,481,842
				2131 Actual Social Contribution		26,481,842
			22	Use Of Goods And Services		213,545,582
			221	General Expenses		136,654,402
				2211 Office Supplies and Consumables		23,662,547
				2212 Water and Energy		22,453,732
				2214 Communication Costs		32,416,640
				2216 Bank charges and commissions and other financial costs		10,016,461
				2217 Public Relations and Awareness		47,105,022
				2218 Membership and Subscriptions		1,000,000
			222	Professional, Research Services		32,098,951
				2221 Professional and contractual Services		32,098,951
			223	Transport And Travel		22,349,331
				2231 Transport and Travel		22,349,331
			224	Maintenance And Repairs And Spare Parts		21,346,596
				2241 Maintenance and Repairs		21,311,596
				2242 Spare Parts		35,000
			227	Supplies And Services		1,096,302
				2272 Clothing ;Uniforms and Curtains		450,000
				2273 Security and Social Order		646,302
			23	Acquisition Of Fixed Assets		9,943,499
			231	Acquisition Of Tangible Fixed Assets		9,943,499
				2313 Acquisition of Office Equipment, Furniture and Fittings		1,608,743
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		8,334,756
			28	Other Expenditures		13,284,943
			289	Premiums , Fees And Claims		13,284,943
				2891 Premiums , Fees And Current Claims		13,284,943
0820			RWANDA HIGH COMMISSION - OTTAWA			602,880,778
	34		Foreign Diplomatic Missions			602,880,778
		3401	Embassy Management And Support			580,221,969
			21	Compensation Of Employees		299,903,328
			211	Salaries In Cash		274,800,400
				2112 Salaries in cash for Diplomats		122,277,618
				2113 Salaries in cash for Other Employees		152,522,782
			213	Social Contribution		25,102,928
				2131 Actual Social Contribution		25,102,928
			22	Use Of Goods And Services		196,070,225
			221	General Expenses		143,595,275



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	9,918,122
					2212 Water and Energy	7,161,227
					2213 Rental Costs	103,802,756
					2214 Communication Costs	17,500,023
					2216 Bank charges and commissions and other financial costs	4,163,149
					2218 Membership and Subscriptions	1,049,998
				222	Professional, Research Services	24,183,709
					2221 Professional and contractual Services	24,183,709
				224	Maintenance And Repairs And Spare Parts	23,791,243
					2241 Maintenance and Repairs	22,051,246
					2242 Spare Parts	1,739,997
				227	Supplies And Services	4,499,998
					2273 Security and Social Order	4,499,998
				27	Social Benefits	77,470,416
				273	Employer Social Benefits	77,470,416
					2731 Employer Social Benefits in cash	77,470,416
				28	Other Expenditures	6,778,000
				289	Premiums , Fees And Claims	6,778,000
					2891 Premiums , Fees And Current Claims	6,778,000
			3402	Diplomatic Relations And Cooperation		22,658,809
				22	Use Of Goods And Services	22,658,809
				221	General Expenses	13,958,813
					2217 Public Relations and Awareness	13,958,813
				223	Transport And Travel	8,699,996
					2231 Transport and Travel	8,699,996
0821	EMBASSY OF RWANDA - SEOUL					875,948,377
	34	Foreign Diplomatic Missions				875,948,377
		3401	Embassy Management And Support			875,948,377
			21	Compensation Of Employees		373,043,698
			211	Salaries In Cash		350,999,466
				2112 Salaries in cash for Diplomats		170,139,264
				2113 Salaries in cash for Other Employees		180,860,202
			213	Social Contribution		22,044,232
				2131 Actual Social Contribution		22,044,232
			22	Use Of Goods And Services		423,152,247
			221	General Expenses		379,589,747
				2211 Office Supplies and Consumables		4,407,710
				2212 Water and Energy		20,139,071
				2213 Rental Costs		320,489,136
				2214 Communication Costs		11,087,475
				2215 Insurances and licences		1
				2216 Bank charges and commissions and other financial costs		530,351
				2217 Public Relations and Awareness		22,936,002
				2218 Membership and Subscriptions		1
			222	Professional, Research Services		12,911,293
				2221 Professional and contractual Services		12,911,293



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	26,640,401
				2231	Transport and Travel	26,640,401
				224	Maintenance And Repairs And Spare Parts	4,010,806
				2241	Maintenance and Repairs	4,010,806
			23	Acquisition Of Fixed Assets		3
				231	Acquisition Of Tangible Fixed Assets	3
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3
			27	Social Benefits		77,646,428
				273	Employer Social Benefits	77,646,428
				2731	Employer Social Benefits in cash	77,646,428
			28	Other Expenditures		2,106,001
				289	Premiums , Fees And Claims	2,106,001
				2891	Premiums , Fees And Current Claims	2,106,001
0822 RWANDA HIGH COMMISSION - SINGAPORE						1,163,718,032
	34	Foreign Diplomatic Missions				1,163,718,032
		3401	Embassy Management And Support			1,162,218,032
			21	Compensation Of Employees		378,076,467
			211	Salaries In Cash		344,991,287
				2112	Salaries in cash for Diplomats	200,389,579
				2113	Salaries in cash for Other Employees	144,601,708
			213	Social Contribution		33,085,180
				2131	Actual Social Contribution	33,085,180
			22	Use Of Goods And Services		656,582,527
			221	General Expenses		615,288,404
				2211	Office Supplies and Consumables	689,069
				2212	Water and Energy	2,559
				2213	Rental Costs	581,417,339
				2214	Communication Costs	3
				2216	Bank charges and commissions and other financial costs	3,250,656
				2217	Public Relations and Awareness	29,928,776
				2218	Membership and Subscriptions	2
			222	Professional, Research Services		5,999,840
				2221	Professional and contractual Services	5,999,840
			223	Transport And Travel		24,999,357
				2231	Transport and Travel	24,999,357
			224	Maintenance And Repairs And Spare Parts		3
				2241	Maintenance and Repairs	3
			227	Supplies And Services		10,294,923
				2273	Security and Social Order	10,294,923
			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		127,559,034
			273	Employer Social Benefits		127,559,034
				2731	Employer Social Benefits in cash	127,559,034
			28	Other Expenditures		3



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	3
				2891	Premiums , Fees And Current Claims	3
			3402		Diplomatic Relations And Cooperation	1,500,000
			22		Use Of Goods And Services	1,500,000
				221	General Expenses	1,500,000
				2211	Office Supplies and Consumables	1,500,000
			0823 EMBASSY OF RWANDA - KINSHASA			591,636,218
	34		Foreign Diplomatic Missions			591,636,218
			3401		Embassy Management And Support	591,636,218
			21		Compensation Of Employees	194,982,080
				211	Salaries In Cash	167,569,132
				2112	Salaries in cash for Diplomats	104,589,018
				2113	Salaries in cash for Other Employees	62,980,114
				213	Social Contribution	27,412,948
				2131	Actual Social Contribution	27,412,948
			22		Use Of Goods And Services	342,653,860
				221	General Expenses	313,870,394
				2211	Office Supplies and Consumables	7,727,620
				2212	Water and Energy	5,027,736
				2213	Rental Costs	246,488,922
				2214	Communication Costs	10,203,200
				2216	Bank charges and commissions and other financial costs	1,854,844
				2217	Public Relations and Awareness	42,568,071
				2218	Membership and Subscriptions	1
				222	Professional, Research Services	5,889,280
				2221	Professional and contractual Services	5,889,280
				223	Transport And Travel	16,328,633
				2231	Transport and Travel	16,328,633
				224	Maintenance And Repairs And Spare Parts	6,459,001
				2241	Maintenance and Repairs	6,459,000
				2242	Spare Parts	1
				226	Training Costs	1
				2261	Training Costs	1
				227	Supplies And Services	106,551
				2273	Security and Social Order	106,551
			23		Acquisition Of Fixed Assets	23,099,370
				231	Acquisition Of Tangible Fixed Assets	23,099,370
				2311	Acquisition of Structures, Buildings	1
				2312	Acquisition of Transport Equipment	1
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,080,001
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,019,367
			27		Social Benefits	28,199,310
				273	Employer Social Benefits	28,199,310
				2731	Employer Social Benefits in cash	28,199,310
			28		Other Expenditures	2,701,598
				289	Premiums , Fees And Claims	2,701,598



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	2,701,598
0824					EMBASSY OF RWANDA - ABU DHABI	911,484,590
	34				Foreign Diplomatic Missions	911,484,590
			3401		Embassy Management And Support	910,491,812
				21	Compensation Of Employees	386,425,755
				211	Salaries In Cash	360,172,591
					2112 Salaries in cash for Diplomats	185,082,537
					2113 Salaries in cash for Other Employees	175,090,054
				213	Social Contribution	26,253,164
					2131 Actual Social Contribution	26,253,164
				22	Use Of Goods And Services	381,140,172
				221	General Expenses	367,953,348
					2211 Office Supplies and Consumables	2,104,781
					2212 Water and Energy	7,093,043
					2213 Rental Costs	329,143,824
					2214 Communication Costs	16,596,720
					2216 Bank charges and commissions and other financial costs	265,240
					2217 Public Relations and Awareness	12,749,740
				222	Professional, Research Services	7,058,094
					2221 Professional and contractual Services	7,058,094
				224	Maintenance And Repairs And Spare Parts	90,000
					2241 Maintenance and Repairs	90,000
				227	Supplies And Services	6,038,730
					2273 Security and Social Order	6,038,730
				23	Acquisition Of Fixed Assets	100,000
				231	Acquisition Of Tangible Fixed Assets	100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	50,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	50,000
				27	Social Benefits	142,295,885
				273	Employer Social Benefits	142,295,885
					2731 Employer Social Benefits in cash	142,295,885
				28	Other Expenditures	530,000
				289	Premiums , Fees And Claims	530,000
					2891 Premiums , Fees And Current Claims	530,000
			3402		Diplomatic Relations And Cooperation	992,778
				22	Use Of Goods And Services	992,772
				221	General Expenses	767,772
					2217 Public Relations and Awareness	767,772
				223	Transport And Travel	225,000
					2231 Transport and Travel	225,000
				23	Acquisition Of Fixed Assets	3
				231	Acquisition Of Tangible Fixed Assets	3
					2313 Acquisition of Office Equipment, Furniture and Fittings	3
				27	Social Benefits	3
				273	Employer Social Benefits	3
					2731 Employer Social Benefits in cash	3



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
0825 RWANDA HIGH COMMISSION - ABUJA						613,439,306
	34	Foreign Diplomatic Missions				613,439,306
		3401	Embassy Management And Support			505,683,350
			21	Compensation Of Employees		297,771,425
			211	Salaries In Cash		271,337,668
				2112	Salaries in cash for Diplomats	175,291,741
				2113	Salaries in cash for Other Employees	96,045,927
			213	Social Contribution		26,433,757
				2131	Actual Social Contribution	26,433,757
			22	Use Of Goods And Services		188,218,734
			221	General Expenses		175,392,852
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	9,470,410
				2213	Rental Costs	98,980,756
				2214	Communication Costs	19,614,096
				2215	Insurances and licences	2,703,454
				2216	Bank charges and commissions and other financial costs	6,124,136
				2217	Public Relations and Awareness	38,000,000
			222	Professional, Research Services		6,700,408
				2221	Professional and contractual Services	6,700,408
			227	Supplies And Services		6,125,474
				2273	Security and Social Order	6,125,474
			27	Social Benefits		19,693,191
			273	Employer Social Benefits		19,693,191
				2731	Employer Social Benefits in cash	19,693,191
		3402	Diplomatic Relations And Cooperation			107,755,956
			22	Use Of Goods And Services		103,755,956
			221	General Expenses		38,260,519
				2211	Office Supplies and Consumables	22,200,000
				2212	Water and Energy	9,470,410
				2216	Bank charges and commissions and other financial costs	590,109
				2217	Public Relations and Awareness	6,000,000
			222	Professional, Research Services		385,235
				2221	Professional and contractual Services	385,235
			223	Transport And Travel		57,464,420
				2231	Transport and Travel	57,464,420
			227	Supplies And Services		7,645,782
				2273	Security and Social Order	7,645,782
			23	Acquisition Of Fixed Assets		4,000,000
			231	Acquisition Of Tangible Fixed Assets		4,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
0826 EMBASSY OF RWANDA - DAKAR						785,634,131
	34	Foreign Diplomatic Missions				785,634,131
		3401	Embassy Management And Support			313,979,355
			21	Compensation Of Employees		313,979,355
			211	Salaries In Cash		285,310,424



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2112 Salaries in cash for Diplomats	140,874,041
					2113 Salaries in cash for Other Employees	144,436,383
				213	Social Contribution	28,668,931
					2131 Actual Social Contribution	28,668,931
			3402	Diplomatic Relations And Cooperation		471,654,776
			22	Use Of Goods And Services		386,583,403
				221	General Expenses	325,887,994
					2211 Office Supplies and Consumables	4,804,539
					2212 Water and Energy	14,603,439
					2213 Rental Costs	243,350,926
					2214 Communication Costs	12,845,326
					2215 Insurances and licences	2,715,389
					2216 Bank charges and commissions and other financial costs	4,856,770
					2217 Public Relations and Awareness	42,711,605
				222	Professional, Research Services	7,289,674
					2221 Professional and contractual Services	7,289,674
				223	Transport And Travel	28,621,599
					2231 Transport and Travel	28,621,599
				224	Maintenance And Repairs And Spare Parts	12,429,458
					2241 Maintenance and Repairs	12,429,458
				227	Supplies And Services	12,354,678
					2273 Security and Social Order	12,354,678
			23	Acquisition Of Fixed Assets		1,869,704
				231	Acquisition Of Tangible Fixed Assets	1,869,704
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,869,704
			27	Social Benefits		83,201,669
				273	Employer Social Benefits	83,201,669
					2731 Employer Social Benefits in cash	83,201,669
0827	EMBASSY OF RWANDA - TURKEY					837,841,309
	34	Foreign Diplomatic Missions				837,841,309
		3401	Embassy Management And Support			782,755,909
			21	Compensation Of Employees		364,934,354
				211	Salaries In Cash	347,768,953
					2112 Salaries in cash for Diplomats	188,599,359
					2113 Salaries in cash for Other Employees	159,169,594
				213	Social Contribution	17,165,401
					2131 Actual Social Contribution	17,165,401
			22	Use Of Goods And Services		307,201,521
				221	General Expenses	266,710,702
					2212 Water and Energy	14,989,680
					2213 Rental Costs	229,907,818
					2214 Communication Costs	15,497,634
					2216 Bank charges and commissions and other financial costs	6,315,570
				222	Professional, Research Services	9,995,119
					2221 Professional and contractual Services	9,995,119
				224	Maintenance And Repairs And Spare Parts	12,495,700



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	12,495,700
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				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	86,678,334
				273	Employer Social Benefits	86,678,334
					2731 Employer Social Benefits in cash	86,678,334
				28	Other Expenditures	7,995,700
				289	Premiums , Fees And Claims	7,995,700
					2891 Premiums , Fees And Current Claims	7,995,700
			3402	Diplomatic Relations And Cooperation		55,085,400
				22	Use Of Goods And Services	55,085,400
				221	General Expenses	22,494,625
					2217 Public Relations and Awareness	22,494,625
				223	Transport And Travel	32,590,775
					2231 Transport and Travel	32,590,775
0828	EMBASSY OF RWANDA - RUSSIA					962,988,054
	34	Foreign Diplomatic Missions				962,988,054
		3401	Embassy Management And Support			932,392,659
			21	Compensation Of Employees		508,571,598
			211	Salaries In Cash		453,182,058
				2112 Salaries in cash for Diplomats		261,950,254
				2113 Salaries in cash for Other Employees		191,231,804
			213	Social Contribution		55,389,540
				2131 Actual Social Contribution		55,389,540
			22	Use Of Goods And Services		325,339,560
			221	General Expenses		312,060,731
				2211 Office Supplies and Consumables		800,000
				2212 Water and Energy		7,597,187
				2213 Rental Costs		294,313,541
				2214 Communication Costs		8,450,003
				2216 Bank charges and commissions and other financial costs		900,000
			222	Professional, Research Services		11,578,809
				2221 Professional and contractual Services		11,578,809
			224	Maintenance And Repairs And Spare Parts		1,000,020
				2241 Maintenance and Repairs		1,000,020
			227	Supplies And Services		700,000
				2273 Security and Social Order		700,000
			23	Acquisition Of Fixed Assets		24,399,999
			231	Acquisition Of Tangible Fixed Assets		24,399,999
				2313 Acquisition of Office Equipment, Furniture and Fittings		24,199,999
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		200,000
			27	Social Benefits		69,041,502
			273	Employer Social Benefits		69,041,502



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2731 Employer Social Benefits in cash	69,041,502
				28 Other Expenditures		5,040,000
				289	Premiums , Fees And Claims	5,040,000
				2891	Premiums , Fees And Current Claims	5,040,000
			3402 Diplomatic Relations And Cooperation			30,595,395
				22 Use Of Goods And Services		30,595,395
				221	General Expenses	13,350,009
				2217	Public Relations and Awareness	13,350,009
				223	Transport And Travel	17,245,386
				2231	Transport and Travel	17,245,386
0829					OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,675,647,630
	35		Government Communication Services			1,675,647,630
			3501 Government Communication Services			1,675,647,630
				21 Compensation Of Employees		254,646,666
				211	Salaries In Cash	187,884,512
				2113	Salaries in cash for Other Employees	187,884,512
				213	Social Contribution	66,762,154
				2131	Actual Social Contribution	66,762,154
				22 Use Of Goods And Services		1,359,002,001
				221	General Expenses	119,676,580
				2211	Office Supplies and Consumables	18,696,200
				2212	Water and Energy	23,600,000
				2214	Communication Costs	69,221,600
				2216	Bank charges and commissions and other financial costs	61,000
				2217	Public Relations and Awareness	8,097,780
				222	Professional, Research Services	1,152,117,370
				2221	Professional and contractual Services	1,152,117,370
				223	Transport And Travel	68,027,227
				2231	Transport and Travel	68,027,227
				224	Maintenance And Repairs And Spare Parts	9,580,824
				2241	Maintenance and Repairs	9,580,824
				227	Supplies And Services	9,600,000
				2273	Security and Social Order	9,600,000
				23 Acquisition Of Fixed Assets		60,298,963
				231	Acquisition Of Tangible Fixed Assets	60,298,963
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	58,798,963
				27 Social Benefits		700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
				28 Other Expenditures		1,000,000
				289	Premiums , Fees And Claims	1,000,000
				2891	Premiums , Fees And Current Claims	1,000,000
0830					RWANDA HIGH COMMISSION LUSAKA	839,247,534
	34		Foreign Diplomatic Missions			839,247,534



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			3401	Embassy Management And Support		839,247,534
			21	Compensation Of Employees		365,727,097
				211	Salaries In Cash	336,535,227
					2112 Salaries in cash for Diplomats	195,956,090
					2113 Salaries in cash for Other Employees	140,579,137
				213	Social Contribution	29,191,870
					2131 Actual Social Contribution	29,191,870
			22	Use Of Goods And Services		342,937,443
				221	General Expenses	290,458,306
					2211 Office Supplies and Consumables	18,316,361
					2212 Water and Energy	39,062,499
					2213 Rental Costs	179,457,440
					2214 Communication Costs	29,550,000
					2216 Bank charges and commissions and other financial costs	1,070,001
					2217 Public Relations and Awareness	21,804,505
					2218 Membership and Subscriptions	1,197,500
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	21,235,137
					2231 Transport and Travel	21,235,137
				224	Maintenance And Repairs And Spare Parts	11,280,000
					2241 Maintenance and Repairs	7,450,000
					2242 Spare Parts	3,830,000
				227	Supplies And Services	10,964,000
					2273 Security and Social Order	10,964,000
			23	Acquisition Of Fixed Assets		9,150,000
				231	Acquisition Of Tangible Fixed Assets	9,150,000
					2311 Acquisition of Structures, Buildings	1,000,000
					2312 Acquisition of Transport Equipment	4,075,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,075,000
			27	Social Benefits		117,263,494
				273	Employer Social Benefits	117,263,494
					2731 Employer Social Benefits in cash	117,263,494
			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					949,827,239
	34	Foreign Diplomatic Missions				949,827,239
		3401	Embassy Management And Support			897,207,250
		21	Compensation Of Employees			339,312,227
			211	Salaries In Cash		316,607,959
				2112 Salaries in cash for Diplomats		235,456,501
				2113 Salaries in cash for Other Employees		81,151,458
			213	Social Contribution		22,704,268
				2131 Actual Social Contribution		22,704,268
		22	Use Of Goods And Services			418,089,181



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	403,093,113
					2211 Office Supplies and Consumables	20,500,000
					2212 Water and Energy	6,700,000
					2213 Rental Costs	340,338,672
					2214 Communication Costs	15,419,541
					2216 Bank charges and commissions and other financial costs	20,134,900
				222	Professional, Research Services	7,100,000
					2221 Professional and contractual Services	7,100,000
				224	Maintenance And Repairs And Spare Parts	6,896,068
					2241 Maintenance and Repairs	5,800,000
					2242 Spare Parts	1,096,068
				227	Supplies And Services	1,000,000
					2273 Security and Social Order	1,000,000
				23	Acquisition Of Fixed Assets	6,270,639
				231	Acquisition Of Tangible Fixed Assets	6,270,639
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,370,639
				27	Social Benefits	126,535,203
				273	Employer Social Benefits	126,535,203
					2731 Employer Social Benefits in cash	126,535,203
				28	Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	7,000,000
					2891 Premiums , Fees And Current Claims	7,000,000
			3402	Diplomatic Relations And Cooperation		52,619,989
				22	Use Of Goods And Services	52,619,989
				221	General Expenses	12,119,989
					2217 Public Relations and Awareness	12,119,989
				223	Transport And Travel	40,500,000
					2231 Transport and Travel	40,500,000
0832 EMBASSY OF RWANDA IN BRAZZAVILLE						856,067,276
	34	Foreign Diplomatic Missions				856,067,276
		3401	Embassy Management And Support			807,637,273
			21	Compensation Of Employees		393,419,461
			211	Salaries In Cash		358,430,961
				2112 Salaries in cash for Diplomats		236,886,379
				2113 Salaries in cash for Other Employees		121,544,582
			213	Social Contribution		34,988,500
				2131 Actual Social Contribution		34,988,500
			22	Use Of Goods And Services		330,505,442
			221	General Expenses		289,039,042
				2211 Office Supplies and Consumables		3,686,341
				2212 Water and Energy		8,176,000
				2213 Rental Costs		246,688,301
				2214 Communication Costs		21,608,800
				2216 Bank charges and commissions and other financial costs		3,591,600
				2217 Public Relations and Awareness		5,288,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	18,016,000
					2221 Professional and contractual Services	18,016,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				224	Maintenance And Repairs And Spare Parts	2,336,000
					2241 Maintenance and Repairs	2,336,000
				227	Supplies And Services	20,614,400
					2273 Security and Social Order	20,614,400
				23	Acquisition Of Fixed Assets	1,620,000
				231	Acquisition Of Tangible Fixed Assets	1,620,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20,000
				27	Social Benefits	77,546,123
				273	Employer Social Benefits	77,546,123
					2731 Employer Social Benefits in cash	77,546,123
				28	Other Expenditures	4,546,247
				289	Premiums , Fees And Claims	4,546,247
					2891 Premiums , Fees And Current Claims	4,546,247
			3402	Diplomatic Relations And Cooperation		48,430,003
				22	Use Of Goods And Services	48,430,000
				221	General Expenses	16,818,000
					2217 Public Relations and Awareness	16,818,000
				222	Professional, Research Services	12,000
					2221 Professional and contractual Services	12,000
				223	Transport And Travel	31,600,000
					2231 Transport and Travel	31,600,000
				23	Acquisition Of Fixed Assets	3
				231	Acquisition Of Tangible Fixed Assets	3
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3
0833	EMBASSY OF RWANDA IN CAIRO					692,504,442
	34	Foreign Diplomatic Missions				692,504,442
		3401	Embassy Management And Support			412,258,346
			21	Compensation Of Employees		350,570,346
			211	Salaries In Cash		325,055,238
				2112 Salaries in cash for Diplomats		203,674,736
				2113 Salaries in cash for Other Employees		121,380,502
			213	Social Contribution		25,515,108
				2131 Actual Social Contribution		25,515,108
			22	Use Of Goods And Services		6,500,000
			221	General Expenses		6,500,000
				2211 Office Supplies and Consumables		6,500,000
			27	Social Benefits		55,188,000
			273	Employer Social Benefits		55,188,000
				2731 Employer Social Benefits in cash		55,188,000
		3402	Diplomatic Relations And Cooperation			280,246,096
			22	Use Of Goods And Services		280,246,096



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	267,398,225
					2211 Office Supplies and Consumables	3,000,000
					2212 Water and Energy	35,540,000
					2213 Rental Costs	192,473,200
					2214 Communication Costs	19,337,200
					2216 Bank charges and commissions and other financial costs	4,550,000
					2217 Public Relations and Awareness	12,497,825
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	5,847,871
					2231 Transport and Travel	5,847,871
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI						466,669,485
	34	Foreign Diplomatic Missions				466,669,485
		3401	Embassy Management And Support			266,623,669
			21	Compensation Of Employees		189,520,339
				211	Salaries In Cash	175,126,633
					2112 Salaries in cash for Diplomats	63,144,865
					2113 Salaries in cash for Other Employees	111,981,768
				213	Social Contribution	14,393,706
					2131 Actual Social Contribution	14,393,706
			22	Use Of Goods And Services		73,055,830
				221	General Expenses	15,496,404
					2212 Water and Energy	327,727
					2213 Rental Costs	1,300,000
					2216 Bank charges and commissions and other financial costs	5,355,300
					2217 Public Relations and Awareness	8,513,377
				223	Transport And Travel	31,375,423
					2231 Transport and Travel	31,375,423
				224	Maintenance And Repairs And Spare Parts	2,767,910
					2241 Maintenance and Repairs	2,767,910
				227	Supplies And Services	23,416,093
					2273 Security and Social Order	23,416,093
			27	Social Benefits		4,047,500
				273	Employer Social Benefits	4,047,500
					2731 Employer Social Benefits in cash	4,047,500
		3402	Diplomatic Relations And Cooperation			200,045,816
			22	Use Of Goods And Services		191,816,756
				221	General Expenses	184,330,465
					2211 Office Supplies and Consumables	8,871,737
					2212 Water and Energy	10,898,031
					2213 Rental Costs	130,000,000
					2214 Communication Costs	15,118,560
					2217 Public Relations and Awareness	19,442,137
				222	Professional, Research Services	4,695,041



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	4,695,041
				224	Maintenance And Repairs And Spare Parts	2,791,250
					2241 Maintenance and Repairs	1,650,000
					2242 Spare Parts	1,141,250
			27		Social Benefits	8,229,060
				273	Employer Social Benefits	8,229,060
					2731 Employer Social Benefits in cash	8,229,060
0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV						1,023,315,884
	34		Foreign Diplomatic Missions			1,023,315,884
			3401	Embassy Management And Support		987,355,884
				21	Compensation Of Employees	376,222,997
				211	Salaries In Cash	344,615,757
					2112 Salaries in cash for Diplomats	130,385,180
					2113 Salaries in cash for Other Employees	214,230,577
				213	Social Contribution	31,607,240
					2131 Actual Social Contribution	31,607,240
				22	Use Of Goods And Services	426,514,144
				221	General Expenses	340,117,218
					2211 Office Supplies and Consumables	9,250,000
					2212 Water and Energy	38,245,366
					2213 Rental Costs	255,465,317
					2214 Communication Costs	13,849,875
					2216 Bank charges and commissions and other financial costs	3,299,415
					2217 Public Relations and Awareness	20,007,245
				222	Professional, Research Services	38,647,348
					2221 Professional and contractual Services	38,647,348
				223	Transport And Travel	24,000,000
					2231 Transport and Travel	24,000,000
				224	Maintenance And Repairs And Spare Parts	18,749,578
					2241 Maintenance and Repairs	18,749,578
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				27	Social Benefits	183,030,503
				273	Employer Social Benefits	183,030,503
					2731 Employer Social Benefits in cash	183,030,503
				28	Other Expenditures	1,588,240
				289	Premiums , Fees And Claims	1,588,240
					2891 Premiums , Fees And Current Claims	1,588,240
			3402	Diplomatic Relations And Cooperation		35,960,000
				22	Use Of Goods And Services	35,960,000
				221	General Expenses	35,960,000
					2211 Office Supplies and Consumables	1,960,000
					2217 Public Relations and Awareness	34,000,000
0836 EMBASSY OF RWANDA - HARARE						685,088,311
	34		Foreign Diplomatic Missions			685,088,311
			3401	Embassy Management And Support		649,688,311



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	304,782,712
				211	Salaries In Cash	274,630,658
					2112 Salaries in cash for Diplomats	179,818,546
					2113 Salaries in cash for Other Employees	94,812,112
				213	Social Contribution	30,152,054
					2131 Actual Social Contribution	30,152,054
				22	Use Of Goods And Services	250,476,302
				221	General Expenses	197,587,169
					2211 Office Supplies and Consumables	18,234,500
					2212 Water and Energy	24,900,000
					2213 Rental Costs	121,584,413
					2214 Communication Costs	19,552,400
					2216 Bank charges and commissions and other financial costs	4,015,856
					2217 Public Relations and Awareness	9,300,000
				222	Professional, Research Services	16,200,000
					2221 Professional and contractual Services	16,200,000
				223	Transport And Travel	2,630,203
					2231 Transport and Travel	2,630,203
				224	Maintenance And Repairs And Spare Parts	14,258,930
					2241 Maintenance and Repairs	10,778,930
					2242 Spare Parts	3,480,000
				227	Supplies And Services	19,800,000
					2273 Security and Social Order	19,800,000
				23	Acquisition Of Fixed Assets	8,150,000
				231	Acquisition Of Tangible Fixed Assets	8,150,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,950,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,200,000
				27	Social Benefits	85,679,297
				273	Employer Social Benefits	85,679,297
					2731 Employer Social Benefits in cash	85,679,297
				28	Other Expenditures	600,000
				289	Premiums , Fees And Claims	600,000
					2891 Premiums , Fees And Current Claims	600,000
			3402		Diplomatic Relations And Cooperation	35,400,000
				22	Use Of Goods And Services	35,400,000
				221	General Expenses	12,340,000
					2217 Public Relations and Awareness	12,340,000
				223	Transport And Travel	23,060,000
					2231 Transport and Travel	23,060,000
0837					EMBASSY OF RWANDA - MAPUTO	844,878,331
	34				Foreign Diplomatic Missions	844,878,331
		3401			Embassy Management And Support	844,878,331
			21		Compensation Of Employees	361,706,587
				211	Salaries In Cash	312,859,820
					2112 Salaries in cash for Diplomats	172,795,273
					2113 Salaries in cash for Other Employees	140,064,547



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	48,846,767
					2131 Actual Social Contribution	48,846,767
			22	Use Of Goods And Services		362,138,738
				221	General Expenses	299,427,159
					2211 Office Supplies and Consumables	18,700,000
					2212 Water and Energy	16,200,000
					2213 Rental Costs	213,012,999
					2214 Communication Costs	19,551,400
					2216 Bank charges and commissions and other financial costs	7,918,112
					2217 Public Relations and Awareness	24,044,648
				222	Professional, Research Services	16,168,382
					2221 Professional and contractual Services	16,168,382
				223	Transport And Travel	13,758,000
					2231 Transport and Travel	13,758,000
				224	Maintenance And Repairs And Spare Parts	11,258,930
					2241 Maintenance and Repairs	8,978,930
					2242 Spare Parts	2,280,000
				227	Supplies And Services	21,526,267
					2273 Security and Social Order	21,526,267
			23	Acquisition Of Fixed Assets		8,100,000
				231	Acquisition Of Tangible Fixed Assets	8,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,100,000
			27	Social Benefits		102,433,006
				273	Employer Social Benefits	102,433,006
					2731 Employer Social Benefits in cash	102,433,006
			28	Other Expenditures		10,500,000
				289	Premiums , Fees And Claims	10,500,000
					2891 Premiums , Fees And Current Claims	10,500,000
0838 EMBASSY OF RWANDA-DOHA						540,416,009
	01	Administrative And Support Services				285,715,999
		0101	Administrative And Support Services			285,715,999
			21	Compensation Of Employees		285,715,999
				211	Salaries In Cash	260,133,165
					2112 Salaries in cash for Diplomats	156,792,707
					2113 Salaries in cash for Other Employees	103,340,458
				213	Social Contribution	25,582,834
					2131 Actual Social Contribution	25,582,834
	34	Foreign Diplomatic Missions				254,700,010
		3402	Diplomatic Relations And Cooperation			254,700,010
			22	Use Of Goods And Services		225,500,009
				221	General Expenses	122,999,999
					2211 Office Supplies and Consumables	6,999,999
					2212 Water and Energy	10,000,000
					2214 Communication Costs	12,000,000
					2215 Insurances and licences	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	2,000,000
					2217 Public Relations and Awareness	88,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	77,500,010
					2231 Transport and Travel	77,500,010
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	7,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				23	Acquisition Of Fixed Assets	9,200,001
				231	Acquisition Of Tangible Fixed Assets	9,200,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,200,000
				27	Social Benefits	20,000,000
				273	Employer Social Benefits	20,000,000
					2731 Employer Social Benefits in cash	20,000,000
0839					EMBASSY OF RWANDA - RABAT	590,815,290
34					Foreign Diplomatic Missions	590,815,290
				3401	Embassy Management And Support	286,373,037
				21	Compensation Of Employees	286,373,037
				211	Salaries In Cash	259,345,559
					2112 Salaries in cash for Diplomats	152,406,997
					2113 Salaries in cash for Other Employees	106,938,562
				213	Social Contribution	27,027,478
					2131 Actual Social Contribution	27,027,478
				3402	Diplomatic Relations And Cooperation	304,442,253
				22	Use Of Goods And Services	259,371,217
				221	General Expenses	189,371,217
					2211 Office Supplies and Consumables	8,000,000
					2212 Water and Energy	10,000,000
					2213 Rental Costs	105,871,217
					2214 Communication Costs	7,000,000
					2215 Insurances and licences	3,500,000
					2217 Public Relations and Awareness	55,000,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	48,000,000
					2231 Transport and Travel	48,000,000
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	6,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	7,000,000
					2273 Security and Social Order	7,000,000
				23	Acquisition Of Fixed Assets	13,200,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	13,200,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	8,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,200,000
			27		Social Benefits	31,871,036
				273	Employer Social Benefits	31,871,036
				2731	Employer Social Benefits in cash	31,871,036
0840 RWANDA HIGH COMMISSION - ACCRA						842,084,256
	01	Administrative And Support Services				302,020,836
		0101	Administrative And Support Services			302,020,836
			21	Compensation Of Employees		302,020,836
			211	Salaries In Cash		275,414,572
				2112	Salaries in cash for Diplomats	167,615,350
				2113	Salaries in cash for Other Employees	107,799,222
			213	Social Contribution		26,606,264
				2131	Actual Social Contribution	26,606,264
	34	Foreign Diplomatic Missions				540,063,420
		3402	Diplomatic Relations And Cooperation			540,063,420
			22	Use Of Goods And Services		295,881,890
			221	General Expenses		224,332,652
				2211	Office Supplies and Consumables	14,000,000
				2212	Water and Energy	18,000,000
				2213	Rental Costs	147,832,652
				2214	Communication Costs	18,000,000
				2215	Insurances and licences	5,500,000
				2216	Bank charges and commissions and other financial costs	3,000,000
				2217	Public Relations and Awareness	18,000,000
			222	Professional, Research Services		9,000,000
				2221	Professional and contractual Services	9,000,000
			223	Transport And Travel		17,000,000
				2231	Transport and Travel	17,000,000
			224	Maintenance And Repairs And Spare Parts		20,549,238
				2241	Maintenance and Repairs	16,549,238
				2242	Spare Parts	4,000,000
			227	Supplies And Services		25,000,000
				2273	Security and Social Order	25,000,000
			23	Acquisition Of Fixed Assets		228,110,762
			231	Acquisition Of Tangible Fixed Assets		228,110,762
				2313	Acquisition of Office Equipment, Furniture and Fittings	213,910,762
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,200,000
			27	Social Benefits		16,070,768
			273	Employer Social Benefits		16,070,768
				2731	Employer Social Benefits in cash	16,070,768
0900 MINAGRI						5,683,095,609
	01	Administrative And Support Services				1,011,795,615
		0101	Administrative And Support Services			1,011,795,615



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	595,398,552
				211	Salaries In Cash	517,114,833
					2111 Salaries in cash for Political appointees	69,381,670
					2113 Salaries in cash for Other Employees	447,733,163
				213	Social Contribution	78,283,719
					2131 Actual Social Contribution	78,283,719
				22	Use Of Goods And Services	408,397,063
				221	General Expenses	75,325,000
					2211 Office Supplies and Consumables	18,000,000
					2212 Water and Energy	11,000,000
					2214 Communication Costs	42,000,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	3,825,000
				222	Professional, Research Services	16,000,000
					2221 Professional and contractual Services	16,000,000
				223	Transport And Travel	291,875,168
					2231 Transport and Travel	291,875,168
				224	Maintenance And Repairs And Spare Parts	5,196,895
					2241 Maintenance and Repairs	5,196,895
				227	Supplies And Services	20,000,000
					2273 Security and Social Order	20,000,000
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS					1,925,335,881
	EE01	Agriculture Sector Planning, Coordination, Financi and Information Systems				1,583,154,833
				22	Use Of Goods And Services	480,500,000
				221	General Expenses	106,350,000
					2217 Public Relations and Awareness	106,350,000
				222	Professional, Research Services	181,000,000
					2221 Professional and contractual Services	181,000,000
				223	Transport And Travel	139,150,000
					2231 Transport and Travel	139,150,000
				226	Training Costs	30,000,000
					2261 Training Costs	30,000,000
				227	Supplies And Services	24,000,000
					2273 Security and Social Order	24,000,000
				23	Acquisition Of Fixed Assets	87,000,000
				231	Acquisition Of Tangible Fixed Assets	87,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	87,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
				25	Subsidies	298,000,000				
				252	Subsidies To Private Enterprises	298,000,000				
					2522 Subsidies to Financial Private Enterprises	298,000,000				
				26	Grants	487,654,833				
				267	Grants To Other General Government Units	487,654,833				
					2673 Grants to Subsidiary Units	487,654,833				
				28	Other Expenditures	230,000,000				
				285	Miscellaneous Expenses	230,000,000				
					2851 Miscellaneous Other Expenditures	230,000,000				
				EE02	Animal Resources Policy, Strategies Development	34,475,000				
				22	Use Of Goods And Services	4,475,000				
				221	General Expenses	75,000				
					2217 Public Relations and Awareness	75,000				
				223	Transport And Travel	4,400,000				
					2231 Transport and Travel	4,400,000				
				26	Grants	30,000,000				
				267	Grants To Other General Government Units	30,000,000				
					2673 Grants to Subsidiary Units	30,000,000				
				EE03	Crop Policy and Strategies Development	307,706,048				
				22	Use Of Goods And Services	307,706,048				
				221	General Expenses	2,806,048				
					2211 Office Supplies and Consumables	1,000,000				
					2217 Public Relations and Awareness	1,806,048				
				222	Professional, Research Services	220,000,000				
					2221 Professional and contractual Services	220,000,000				
				223	Transport And Travel	84,400,000				
					2231 Transport and Travel	84,400,000				
				224	Maintenance And Repairs And Spare Parts	500,000				
					2241 Maintenance and Repairs	500,000				
				EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	2,745,964,113				
				EF01	Food Systems for domestic market supply	2,745,964,113				
					22	Use Of Goods And Services	469,762,060			
					222	Professional, Research Services	469,762,060			
						2221 Professional and contractual Services	469,762,060			
					23	Acquisition Of Fixed Assets	2,276,202,053			
					232	Acquisition Of Inventories	2,276,202,053			
						2321 Strategic Stocks	2,276,202,053			
				0901	RWANDA AGRICULTURAL BOARD (RAB)					82,735,609,008
					01	Administrative And Support Services				4,565,022,283
						0101	Administrative And Support Services			4,565,022,283
			21	Compensation Of Employees		3,879,716,416				
			211	Salaries In Cash		3,100,065,437				
				2113 Salaries in cash for Other Employees		3,100,065,437				
			213	Social Contribution		779,650,979				
				2131 Actual Social Contribution		779,650,979				



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	662,533,647
				221	General Expenses	167,737,298
					2211 Office Supplies and Consumables	50,147,468
					2212 Water and Energy	114,873,780
					2216 Bank charges and commissions and other financial costs	2,716,050
				223	Transport And Travel	391,050,724
					2231 Transport and Travel	391,050,724
				224	Maintenance And Repairs And Spare Parts	49,858,681
					2241 Maintenance and Repairs	29,858,681
					2242 Spare Parts	20,000,000
				227	Supplies And Services	53,886,944
					2273 Security and Social Order	53,886,944
				28	Other Expenditures	22,772,220
				285	Miscellaneous Expenses	1,771,615
					2851 Miscellaneous Other Expenditures	1,771,615
				289	Premiums , Fees And Claims	21,000,605
					2891 Premiums , Fees And Current Claims	21,000,605
EG					SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	72,139,298,579
	EG01				Sustainable, Diversified and Climate Smart Crop Production and Productivity	46,932,641,890
				21	Compensation Of Employees	2,095,437,399
				211	Salaries In Cash	1,822,759,916
					2116 Project Staff remuneration	1,822,759,916
				213	Social Contribution	272,677,483
					2131 Actual Social Contribution	272,677,483
				22	Use Of Goods And Services	11,373,029,340
				221	General Expenses	406,538,740
					2211 Office Supplies and Consumables	192,085,740
					2212 Water and Energy	106,500,000
					2213 Rental Costs	1,800,000
					2214 Communication Costs	60,040,000
					2215 Insurances and licences	14,000,000
					2216 Bank charges and commissions and other financial costs	5,700,000
					2217 Public Relations and Awareness	26,413,000
				222	Professional, Research Services	4,682,355,081
					2221 Professional and contractual Services	4,682,355,081
				223	Transport And Travel	458,968,785
					2231 Transport and Travel	458,968,785
				224	Maintenance And Repairs And Spare Parts	2,580,643,479
					2241 Maintenance and Repairs	2,531,043,479
					2242 Spare Parts	49,600,000
				226	Training Costs	363,570,880
					2261 Training Costs	363,570,880
				227	Supplies And Services	2,876,052,375
					2271 Health and Hygiene	134,526,000
					2273 Security and Social Order	43,000,000
					2274 Veterinary and Agricultural Supplies	2,698,526,375



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				229	Other Use Of Goods And Services	4,900,000
				2291	Other Use of Goods& Services	4,900,000
			23		Acquisition Of Fixed Assets	32,170,758,829
				231	Acquisition Of Tangible Fixed Assets	4,625,642,935
				2311	Acquisition of Structures, Buildings	4,447,992,935
				2312	Acquisition of Transport Equipment	10,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	25,800,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	86,850,000
				2315	Acquisition of Other Machinery and Equipment	55,000,000
				232	Acquisition Of Inventories	100,000,000
				2321	Strategic Stocks	100,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	27,445,115,894
				2358	Acquisition of Shares And Other Equity-Domestic	27,445,115,894
			25		Subsidies	50,000,000
				252	Subsidies To Private Enterprises	50,000,000
				2521	Subsidies to Non Financial Private Enterprises	50,000,000
			28		Other Expenditures	1,243,416,322
				285	Miscellaneous Expenses	1,189,868,322
				2851	Miscellaneous Other Expenditures	1,189,868,322
				289	Premiums , Fees And Claims	53,548,000
				2891	Premiums , Fees And Current Claims	53,548,000
			EG02		Sustainable Animal Resources Production and Productivity	18,473,333,795
			21		Compensation Of Employees	28,800,000
				211	Salaries In Cash	28,800,000
				2116	Project Staff remuneration	28,800,000
			22		Use Of Goods And Services	8,351,544,005
				221	General Expenses	400,660,379
				2211	Office Supplies and Consumables	260,715,319
				2212	Water and Energy	84,816,000
				2214	Communication Costs	11,890,000
				2217	Public Relations and Awareness	43,239,060
				222	Professional, Research Services	1,934,698,207
				2221	Professional and contractual Services	1,934,698,207
				223	Transport And Travel	739,331,380
				2231	Transport and Travel	739,331,380
				224	Maintenance And Repairs And Spare Parts	778,902,827
				2241	Maintenance and Repairs	778,902,827
				226	Training Costs	414,867,039
				2261	Training Costs	414,867,039
				227	Supplies And Services	4,083,084,173
				2271	Health and Hygiene	234,640,000
				2273	Security and Social Order	148,700,000
				2274	Veterinary and Agricultural Supplies	3,699,744,173
			23		Acquisition Of Fixed Assets	6,680,690,333
				231	Acquisition Of Tangible Fixed Assets	6,680,690,333
				2311	Acquisition of Structures, Buildings	5,437,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	150,000,000
					2315 Acquisition of Other Machinery and Equipment	505,248,152
					2316 Acquisition of Cultivated Assets	588,442,181
				25	Subsidies	999,999,997
				252	Subsidies To Private Enterprises	999,999,997
				2522	Subsidies to Financial Private Enterprises	999,999,997
				26	Grants	1,843,262,460
				267	Grants To Other General Government Units	1,843,262,460
				2671	Grants to Other General Government Units-Current	2
				2673	Grants to Subsidiary Units	1,843,262,458
				27	Social Benefits	44,945,000
				272	Social Assistance Benefits	44,945,000
				2721	Social Assistance Benefits - In Cash	44,945,000
				28	Other Expenditures	524,092,000
				285	Miscellaneous Expenses	500,000,000
				2851	Miscellaneous Other Expenditures	500,000,000
				289	Premiums , Fees And Claims	24,092,000
				2891	Premiums , Fees And Current Claims	24,092,000
			EG03	Nutrition sensitive agriculture and Resilience Mechanisms		6,733,322,894
				21	Compensation Of Employees	456,847,641
				211	Salaries In Cash	396,542,716
				2116	Project Staff remuneration	396,542,716
				213	Social Contribution	60,304,925
				2131	Actual Social Contribution	60,304,925
				22	Use Of Goods And Services	5,129,138,047
				221	General Expenses	390,981,831
				2211	Office Supplies and Consumables	210,665,085
				2214	Communication Costs	35,080,000
				2216	Bank charges and commissions and other financial costs	17,097,887
				2217	Public Relations and Awareness	128,138,859
				222	Professional, Research Services	3,065,135,756
				2221	Professional and contractual Services	3,065,135,756
				223	Transport And Travel	436,003,600
				2231	Transport and Travel	436,003,600
				224	Maintenance And Repairs And Spare Parts	37,800,000
				2241	Maintenance and Repairs	34,800,000
				2242	Spare Parts	3,000,000
				226	Training Costs	296,639,400
				2261	Training Costs	296,639,400
				227	Supplies And Services	901,597,460
				2274	Veterinary and Agricultural Supplies	901,597,460
				229	Other Use Of Goods And Services	980,000
				2291	Other Use of Goods& Services	980,000
				23	Acquisition Of Fixed Assets	610,107,229
				231	Acquisition Of Tangible Fixed Assets	610,107,229
				2312	Acquisition of Transport Equipment	25,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	46,000,000
					2315 Acquisition of Other Machinery and Equipment	88,150,000
					2316 Acquisition of Cultivated Assets	450,957,229
			26	Grants		347,500,000
				267	Grants To Other General Government Units	347,500,000
					2671 Grants to Other General Government Units-Current	161,500,000
					2673 Grants to Subsidiary Units	186,000,000
			28	Other Expenditures		189,729,977
				285	Miscellaneous Expenses	189,729,977
					2851 Miscellaneous Other Expenditures	189,729,977
EH			AGRICULTURE RESEARCH AND EXTENSION			6,031,288,146
		EH01	Research and Innovation			4,171,371,958
			21	Compensation Of Employees		55,000,000
				211	Salaries In Cash	55,000,000
					2116 Project Staff remuneration	55,000,000
			22	Use Of Goods And Services		2,934,318,353
				221	General Expenses	508,361,175
					2211 Office Supplies and Consumables	325,646,596
					2212 Water and Energy	3,000,000
					2214 Communication Costs	90,436,346
					2217 Public Relations and Awareness	89,278,233
				222	Professional, Research Services	716,231,436
					2221 Professional and contractual Services	716,231,436
				223	Transport And Travel	861,013,522
					2231 Transport and Travel	861,013,522
				224	Maintenance And Repairs And Spare Parts	55,949,582
					2241 Maintenance and Repairs	54,549,582
					2242 Spare Parts	1,400,000
				226	Training Costs	89,402,838
					2261 Training Costs	89,402,838
				227	Supplies And Services	703,359,800
					2274 Veterinary and Agricultural Supplies	700,610,530
					2275 Other production materials and supplies	2,749,270
			23	Acquisition Of Fixed Assets		1,175,153,605
				231	Acquisition Of Tangible Fixed Assets	1,175,153,605
					2311 Acquisition of Structures, Buildings	549,850,000
					2312 Acquisition of Transport Equipment	105,700,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	199,874,055
					2315 Acquisition of Other Machinery and Equipment	319,729,550
			28	Other Expenditures		6,900,000
				289	Premiums , Fees And Claims	6,900,000
					2891 Premiums , Fees And Current Claims	6,900,000
		EH02	Extension Services and Technology Adaptation and Skills Development			1,859,916,188
			22	Use Of Goods And Services		1,228,868,550
				221	General Expenses	17,290,000
					2211 Office Supplies and Consumables	5,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	3,920,000
					2217 Public Relations and Awareness	8,370,000
				222	Professional, Research Services	517,597,795
					2221 Professional and contractual Services	517,597,795
				223	Transport And Travel	496,771,955
					2231 Transport and Travel	496,771,955
				224	Maintenance And Repairs And Spare Parts	8,060,000
					2241 Maintenance and Repairs	8,060,000
				226	Training Costs	3,500,000
					2261 Training Costs	3,500,000
				227	Supplies And Services	185,648,800
					2274 Veterinary and Agricultural Supplies	185,648,800
				23	Acquisition Of Fixed Assets	627,547,638
				231	Acquisition Of Tangible Fixed Assets	627,547,638
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,596,000
					2315 Acquisition of Other Machinery and Equipment	623,951,638
				28	Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
0902					NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	5,511,215,324
01					Administrative And Support Services	1,133,909,560
				0101	Administrative And Support Services	1,133,909,560
				21	Compensation Of Employees	1,019,813,552
				211	Salaries In Cash	1,019,813,552
					2113 Salaries in cash for Other Employees	1,019,813,552
				22	Use Of Goods And Services	111,891,444
				221	General Expenses	75,563,294
					2211 Office Supplies and Consumables	20,137,508
					2212 Water and Energy	17,124,288
					2214 Communication Costs	35,923,850
					2217 Public Relations and Awareness	2,377,648
				223	Transport And Travel	36,328,150
					2231 Transport and Travel	36,328,150
				28	Other Expenditures	2,204,564
				285	Miscellaneous Expenses	2,204,564
					2851 Miscellaneous Other Expenditures	2,204,564
EF					VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	4,377,305,764
				EF02	Traditional Export Crop Development	3,780,544,535
				22	Use Of Goods And Services	3,780,544,535
				221	General Expenses	78,000,000
					2217 Public Relations and Awareness	78,000,000
				222	Professional, Research Services	1,502,466,234
					2221 Professional and contractual Services	1,502,466,234
				223	Transport And Travel	88,030,554
					2231 Transport and Travel	88,030,554
				227	Supplies And Services	2,112,047,747



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			EF03	Export Diversification	2274 Veterinary and Agricultural Supplies	2,112,047,747
						596,761,229
			22	Use Of Goods And Services		449,624,891
				221	General Expenses	30,000,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	36,700,000
					2221 Professional and contractual Services	36,700,000
				223	Transport And Travel	91,939,265
					2231 Transport and Travel	91,939,265
				227	Supplies And Services	290,985,626
					2274 Veterinary and Agricultural Supplies	290,985,626
			23	Acquisition Of Fixed Assets		147,136,338
				235	Acquisition Of Investment In Financial Assets - Domestic	147,136,338
					2358 Acquisition of Shares And Other Equity-Domestic	147,136,338
						23,997,733,606
					1000 MINICOM	
	01				Administrative And Support Services	1,022,456,916
			0101		Administrative And Support Services	1,022,456,916
				21	Compensation Of Employees	605,915,603
				211	Salaries In Cash	493,580,449
					2111 Salaries in cash for Political appointees	45,783,636
					2113 Salaries in cash for Other Employees	447,796,813
				213	Social Contribution	112,335,154
					2131 Actual Social Contribution	112,335,154
				22	Use Of Goods And Services	401,641,313
				221	General Expenses	130,895,734
					2211 Office Supplies and Consumables	43,408,526
					2212 Water and Energy	20,536,845
					2213 Rental Costs	1,000,000
					2214 Communication Costs	46,459,293
					2216 Bank charges and commissions and other financial costs	320,000
					2217 Public Relations and Awareness	19,171,070
				222	Professional, Research Services	60,396,000
					2221 Professional and contractual Services	60,396,000
				223	Transport And Travel	171,119,484
					2231 Transport and Travel	171,119,484
				224	Maintenance And Repairs And Spare Parts	22,173,115
					2241 Maintenance and Repairs	18,173,115
					2242 Spare Parts	4,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	11,056,980
					2273 Security and Social Order	11,056,980
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27		Social Benefits	5,400,000
				273	Employer Social Benefits	5,400,000
					2731 Employer Social Benefits in cash	5,400,000
			28		Other Expenditures	5,500,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
40					Trade development and promotion	19,060,471,700
			4001		Domestic Trade Promotion	7,335,391,083
				22	Use Of Goods And Services	435,391,083
				221	General Expenses	11,300,000
					2217 Public Relations and Awareness	11,300,000
				222	Professional, Research Services	100,000,010
					2221 Professional and contractual Services	100,000,010
				223	Transport And Travel	24,091,073
					2231 Transport and Travel	24,091,073
				224	Maintenance And Repairs And Spare Parts	300,000,000
					2241 Maintenance and Repairs	300,000,000
				23	Acquisition Of Fixed Assets	6,900,000,000
				231	Acquisition Of Tangible Fixed Assets	1,048,060,133
					2311 Acquisition of Structures, Buildings	1,048,060,133
				238	Acquisition Of Other Investments	5,851,939,867
					2381 Other investments	5,851,939,867
			4002		External Trade Promotion	11,725,080,617
				22	Use Of Goods And Services	2,581,839,290
				221	General Expenses	295,104,700
					2211 Office Supplies and Consumables	32,297,200
					2214 Communication Costs	50,149,794
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	212,157,706
				222	Professional, Research Services	1,218,305,516
					2221 Professional and contractual Services	1,218,305,516
				223	Transport And Travel	595,115,074
					2231 Transport and Travel	595,115,074
				226	Training Costs	188,214,000
					2261 Training Costs	188,214,000
				227	Supplies And Services	239,100,000
					2271 Health and Hygiene	239,100,000
				229	Other Use Of Goods And Services	46,000,000
					2291 Other Use of Goods& Services	46,000,000
				23	Acquisition Of Fixed Assets	1,404,648,247
				231	Acquisition Of Tangible Fixed Assets	15,000,000
					2315 Acquisition of Other Machinery and Equipment	15,000,000
				234	Acquisition Of Non Produced Assets	1,389,648,247



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2341 Land	1,389,648,247
			26	Grants		7,738,593,080
				267	Grants To Other General Government Units	7,738,593,080
					2672 Grants to Other General Government Units-Capital	2,454,689,621
					2673 Grants to Subsidiary Units	5,283,903,459
	41		Industry development and promotion			3,253,000,020
			4101	Strategic industries development		57,000,010
				22	Use Of Goods And Services	57,000,010
				221	General Expenses	15,000,000
					2217 Public Relations and Awareness	15,000,000
				222	Professional, Research Services	10
					2221 Professional and contractual Services	10
				223	Transport And Travel	42,000,000
					2231 Transport and Travel	42,000,000
			4102	Domestic industries competitiveness		188,000,000
				22	Use Of Goods And Services	102,000,000
				221	General Expenses	8,000,000
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
				223	Transport And Travel	14,000,000
					2231 Transport and Travel	14,000,000
				26	Grants	86,000,000
				267	Grants To Other General Government Units	86,000,000
					2673 Grants to Subsidiary Units	86,000,000
			4103	Logistics and infrastructure development		3,008,000,010
				22	Use Of Goods And Services	3,008,000,010
				222	Professional, Research Services	10
					2221 Professional and contractual Services	10
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
				227	Supplies And Services	3,000,000,000
					2273 Security and Social Order	3,000,000,000
	E3		Entrepreneurship and SMEs Development			661,804,970
			E301	SMEs competitiveness promotion		8,000,000
				22	Use Of Goods And Services	8,000,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
			E302	Entrepreneurship, innovation and creativity promotion		653,804,970
				22	Use Of Goods And Services	11,300,000
				223	Transport And Travel	11,300,000
					2231 Transport and Travel	11,300,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	642,504,970
				267	Grants To Other General Government Units	642,504,970
				2673	Grants to Subsidiary Units	642,504,970
1001					RWANDA STANDARDS BOARD (RSB)	2,583,141,057
	01				Administrative And Support Services	2,137,141,706
		0101			Administrative And Support Services	2,137,141,706
			21		Compensation Of Employees	1,513,902,684
			211		Salaries In Cash	1,223,435,405
				2113	Salaries in cash for Other Employees	1,223,435,405
			213		Social Contribution	290,467,279
				2131	Actual Social Contribution	290,467,279
			22		Use Of Goods And Services	581,652,022
			221		General Expenses	225,732,574
				2211	Office Supplies and Consumables	10,039,500
				2212	Water and Energy	121,426,647
				2213	Rental Costs	12,310,000
				2214	Communication Costs	39,861,000
				2215	Insurances and licences	18,300,000
				2216	Bank charges and commissions and other financial costs	255,000
				2217	Public Relations and Awareness	23,540,427
			222		Professional, Research Services	118,124,300
				2221	Professional and contractual Services	118,124,300
			223		Transport And Travel	193,787,524
				2231	Transport and Travel	193,787,524
			224		Maintenance And Repairs And Spare Parts	25,000,000
				2241	Maintenance and Repairs	17,100,000
				2242	Spare Parts	7,900,000
			226		Training Costs	3,972,624
				2261	Training Costs	3,972,624
			227		Supplies And Services	15,010,000
				2272	Clothing ;Uniforms and Curtains	10,000
				2273	Security and Social Order	15,000,000
			229		Other Use Of Goods And Services	25,000
				2291	Other Use of Goods& Services	25,000
			23		Acquisition Of Fixed Assets	33,917,000
			231		Acquisition Of Tangible Fixed Assets	33,917,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	32,210,000
				2315	Acquisition of Other Machinery and Equipment	1,707,000
			27		Social Benefits	2,000,000
			272		Social Assistance Benefits	2,000,000
				2721	Social Assistance Benefits - In Cash	1,000,000
				2722	Social Assistance Benefits - In Kind	1,000,000
			28		Other Expenditures	5,670,000
			285		Miscellaneous Expenses	5,670,000
				2851	Miscellaneous Other Expenditures	5,670,000
42					Standards Development And Certification	206,598,795



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			4201		Standards Development Review And Harmonisation	12,670,500
			22		Use Of Goods And Services	12,670,500
			221		General Expenses	8,705,500
				2211	Office Supplies and Consumables	8,605,500
				2217	Public Relations and Awareness	100,000
			222		Professional, Research Services	400,000
				2221	Professional and contractual Services	400,000
			223		Transport And Travel	3,565,000
				2231	Transport and Travel	3,565,000
			4202		Standards Research And Dissemination	62,257,618
			22		Use Of Goods And Services	62,207,618
			221		General Expenses	29,495,868
				2211	Office Supplies and Consumables	3,137,500
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	26,058,368
			222		Professional, Research Services	15,182,500
				2221	Professional and contractual Services	15,182,500
			223		Transport And Travel	7,848,000
				2231	Transport and Travel	7,848,000
			226		Training Costs	9,681,250
				2261	Training Costs	9,681,250
			28		Other Expenditures	50,000
			285		Miscellaneous Expenses	50,000
				2851	Miscellaneous Other Expenditures	50,000
			4203		Product And System Certification	131,670,677
			22		Use Of Goods And Services	130,670,672
			221		General Expenses	3,254,400
				2211	Office Supplies and Consumables	100
				2213	Rental Costs	100,100
				2214	Communication Costs	1,200,200
				2217	Public Relations and Awareness	1,954,000
			222		Professional, Research Services	21,000,000
				2221	Professional and contractual Services	21,000,000
			223		Transport And Travel	106,416,072
				2231	Transport and Travel	106,416,072
			224		Maintenance And Repairs And Spare Parts	200
				2241	Maintenance and Repairs	100
				2242	Spare Parts	100
			28		Other Expenditures	1,000,005
			285		Miscellaneous Expenses	1,000,005
				2851	Miscellaneous Other Expenditures	1,000,005
			43		Quality And Safety Testing	188,321,923
			4301		Bio-Technology Testing Promotion	89,000,005
			22		Use Of Goods And Services	89,000,005
			221		General Expenses	88,000,005
				2211	Office Supplies and Consumables	5



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	88,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			4302		Chemical Testing Promotion	20,000,000
				22	Use Of Goods And Services	20,000,000
				221	General Expenses	20,000,000
					2212 Water and Energy	20,000,000
			4303		Materials Testing Promotion	79,321,918
				22	Use Of Goods And Services	79,320,918
				224	Maintenance And Repairs And Spare Parts	79,320,918
					2241 Maintenance and Repairs	79,320,918
				23	Acquisition Of Fixed Assets	1,000
				231	Acquisition Of Tangible Fixed Assets	1,000
					2311 Acquisition of Structures, Buildings	1,000
			44		Metrology Service Promotion	51,078,633
			4401		Industrial Metrological Services Promotion	1,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			4402		Legal Metrology Services Promotion	4,077,633
				22	Use Of Goods And Services	4,077,633
				221	General Expenses	177,633
					2217 Public Relations and Awareness	177,633
				223	Transport And Travel	3,900,000
					2231 Transport and Travel	3,900,000
			4403		Chemical Metrology Services Promotion	46,001,000
				22	Use Of Goods And Services	1,000
				221	General Expenses	1,000
					2211 Office Supplies and Consumables	1,000
				23	Acquisition Of Fixed Assets	46,000,000
				231	Acquisition Of Tangible Fixed Assets	46,000,000
					2315 Acquisition of Other Machinery and Equipment	46,000,000
			1002		RWANDA COOPERATIVES AGENCY (RCA)	999,318,187
	01				Administrative And Support Services	888,552,461
		0101			Administrative And Support Services	888,552,461
				21	Compensation Of Employees	594,776,093
				211	Salaries In Cash	494,776,093
					2113 Salaries in cash for Other Employees	494,776,093
				213	Social Contribution	100,000,000
					2131 Actual Social Contribution	100,000,000
				22	Use Of Goods And Services	286,376,368
				221	General Expenses	55,006,282
					2211 Office Supplies and Consumables	19,400,300
					2212 Water and Energy	4,200,000
					2214 Communication Costs	22,030,050



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2215 Insurances and licences	800,000
					2216 Bank charges and commissions and other financial costs	110,000
					2217 Public Relations and Awareness	8,465,932
				222	Professional, Research Services	110,339,164
					2221 Professional and contractual Services	110,339,164
				223	Transport And Travel	95,460,960
					2231 Transport and Travel	95,460,960
				224	Maintenance And Repairs And Spare Parts	9,769,962
					2241 Maintenance and Repairs	6,299,000
					2242 Spare Parts	3,470,962
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	14,800,000
					2272 Clothing ;Uniforms and Curtains	5,000,000
					2273 Security and Social Order	9,800,000
				23	Acquisition Of Fixed Assets	3,700,000
				231	Acquisition Of Tangible Fixed Assets	3,700,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,800,000
				28	Other Expenditures	3,700,000
				285	Miscellaneous Expenses	3,700,000
					2851 Miscellaneous Other Expenditures	3,700,000
45					Cooperatives Promotion	55,653,890
				4501	Non-Financial Cooperative Promotion And Strengthening	49,553,890
				22	Use Of Goods And Services	19,553,890
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	17,053,890
					2231 Transport and Travel	17,053,890
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				28	Other Expenditures	30,000,000
				288	Transfers Not Elsewhere Classified	30,000,000
					2882 Capital Transfers Not Elsewhere Classified	30,000,000
				4502	Financial Cooperative (Saccos) Promotion And Strengthening	6,100,000
				22	Use Of Goods And Services	6,100,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	4,100,000
					2231 Transport and Travel	4,100,000
46					Cooperatives Regulation	55,111,836
				4601	Inspection And Audit	49,311,836
				22	Use Of Goods And Services	49,311,836
				223	Transport And Travel	49,311,836



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	49,311,836
		4602	Cooperatives Accreditation			5,800,000
			22	Use Of Goods And Services		5,800,000
				222	Professional, Research Services	1,600,000
					2221 Professional and contractual Services	1,600,000
				223	Transport And Travel	4,200,000
					2231 Transport and Travel	4,200,000
1004					NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	4,148,711,330
	01				Administrative And Support Services	996,115,736
		0101	Administrative And Support Services			996,115,736
			21	Compensation Of Employees		576,205,632
				211	Salaries In Cash	480,205,680
					2113 Salaries in cash for Other Employees	480,205,680
				213	Social Contribution	95,999,952
					2131 Actual Social Contribution	95,999,952
			22	Use Of Goods And Services		414,787,237
				221	General Expenses	94,102,487
					2211 Office Supplies and Consumables	17,566,293
					2212 Water and Energy	19,739,420
					2214 Communication Costs	51,196,774
					2217 Public Relations and Awareness	5,600,000
				222	Professional, Research Services	29,292,265
					2221 Professional and contractual Services	29,292,265
				223	Transport And Travel	230,866,085
					2231 Transport and Travel	230,866,085
				224	Maintenance And Repairs And Spare Parts	11,940,000
					2241 Maintenance and Repairs	11,940,000
				227	Supplies And Services	46,586,400
					2273 Security and Social Order	46,586,400
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
			28	Other Expenditures		5,122,867
				285	Miscellaneous Expenses	2,622,867
					2851 Miscellaneous Other Expenditures	2,622,867
				289	Premiums , Fees And Claims	2,500,000
					2891 Premiums , Fees And Current Claims	2,500,000
	EN				Industrial Technology Acquisition, Transfer and Commercialization	480,468,273
		EN02	Technology Acquisition and Transfer			162,500,623
			28	Other Expenditures		162,500,623
				288	Transfers Not Elsewhere Classified	162,500,623
					2882 Capital Transfers Not Elsewhere Classified	162,500,623
		EN03	Industrial Business and Technical Advisory			317,967,650
			22	Use Of Goods And Services		317,967,650
				221	General Expenses	14,135,000
					2217 Public Relations and Awareness	14,135,000
				222	Professional, Research Services	219,947,650



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	219,947,650
				223	Transport And Travel	51,085,000
					2231 Transport and Travel	51,085,000
				226	Training Costs	32,800,000
					2261 Training Costs	32,800,000
					EP Applied Industrial Research and Development	2,672,127,321
				EP01	Applied Industrial Research and Development	2,672,127,321
				22	Use Of Goods And Services	1,016,487,436
				221	General Expenses	330,489,580
					2211 Office Supplies and Consumables	54,873,373
					2212 Water and Energy	6,556,400
					2214 Communication Costs	8,065,800
					2217 Public Relations and Awareness	260,994,007
				222	Professional, Research Services	315,853,020
					2221 Professional and contractual Services	315,853,020
				223	Transport And Travel	344,994,976
					2231 Transport and Travel	344,994,976
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				226	Training Costs	3,482,560
					2261 Training Costs	3,482,560
				227	Supplies And Services	6,667,300
					2273 Security and Social Order	6,367,300
					2274 Veterinary and Agricultural Supplies	300,000
				23	Acquisition Of Fixed Assets	370,591,090
				231	Acquisition Of Tangible Fixed Assets	370,591,090
					2311 Acquisition of Structures, Buildings	237,846,240
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	41,044,850
					2315 Acquisition of Other Machinery and Equipment	91,700,000
				28	Other Expenditures	1,285,048,795
				288	Transfers Not Elsewhere Classified	1,285,048,795
					2881 Current Transfers Not Elsewhere Classified	5,350,000
					2882 Capital Transfers Not Elsewhere Classified	1,279,698,795
					1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,215,887,136
	01				Administrative And Support Services	1,056,011,131
		0101			Administrative And Support Services	1,056,011,131
			21		Compensation Of Employees	542,423,606
			211		Salaries In Cash	467,203,358
					2113 Salaries in cash for Other Employees	467,203,358
			213		Social Contribution	75,220,248
					2131 Actual Social Contribution	75,220,248
			22		Use Of Goods And Services	282,737,525
			221		General Expenses	97,100,500
					2211 Office Supplies and Consumables	29,800,000
					2212 Water and Energy	13,750,000
					2213 Rental Costs	7,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	32,800,500
					2215 Insurances and licences	50,000
					2216 Bank charges and commissions and other financial costs	600,000
					2217 Public Relations and Awareness	12,600,000
				222	Professional, Research Services	9,200,000
					2221 Professional and contractual Services	9,200,000
				223	Transport And Travel	123,700,000
					2231 Transport and Travel	123,700,000
				224	Maintenance And Repairs And Spare Parts	6,500,000
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	1,500,000
				227	Supplies And Services	45,237,025
					2272 Clothing ;Uniforms and Curtains	32,237,025
					2273 Security and Social Order	12,000,000
					2275 Other production materials and supplies	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				23	Acquisition Of Fixed Assets	223,750,000
				231	Acquisition Of Tangible Fixed Assets	223,250,000
					2312 Acquisition of Transport Equipment	151,300,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	44,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	22,950,000
					2315 Acquisition of Other Machinery and Equipment	5,000,000
				232	Acquisition Of Inventories	500,000
					2322 Other inventories	500,000
				28	Other Expenditures	7,100,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	4,100,000
					2891 Premiums , Fees And Current Claims	4,100,000
F2					Standards and Regulations enforcement	145,376,005
				F201	Registration and Licensing	20,500,000
				22	Use Of Goods And Services	20,500,000
				221	General Expenses	13,500,000
					2217 Public Relations and Awareness	13,500,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
				F202	Standards and Regulations Inspection	124,876,005
				22	Use Of Goods And Services	117,876,005
				222	Professional, Research Services	80,549,500
					2221 Professional and contractual Services	80,549,500
				223	Transport And Travel	37,326,505
					2231 Transport and Travel	37,326,505
				23	Acquisition Of Fixed Assets	4,000,000
				231	Acquisition Of Tangible Fixed Assets	4,000,000
					2315 Acquisition of Other Machinery and Equipment	4,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
	F3				Business Competition and Consumer Protection	14,500,000
		F301			Competition and Consumer Rights Investigation	10,500,000
				22	Use Of Goods And Services	10,500,000
				221	General Expenses	3,500,000
				2217	Public Relations and Awareness	3,500,000
				223	Transport And Travel	7,000,000
				2231	Transport and Travel	7,000,000
		F302			Awareness on Consumer Rights, Laws and Regulations	4,000,000
				22	Use Of Goods And Services	4,000,000
				221	General Expenses	4,000,000
				2217	Public Relations and Awareness	4,000,000
1200					MINECOFIN	1,172,804,904,006
	01				Administrative And Support Services	7,862,238,325
		0101			Administrative And Support Services	7,862,238,325
				21	Compensation Of Employees	3,033,087,731
				211	Salaries In Cash	2,613,844,518
				2111	Salaries in cash for Political appointees	126,664,000
				2113	Salaries in cash for Other Employees	2,487,180,518
				213	Social Contribution	419,243,213
				2131	Actual Social Contribution	419,243,213
				22	Use Of Goods And Services	3,143,297,887
				221	General Expenses	1,372,897,061
				2211	Office Supplies and Consumables	326,665,937
				2212	Water and Energy	230,750,000
				2213	Rental Costs	95,000,000
				2214	Communication Costs	521,719,998
				2215	Insurances and licences	6,500,000
				2216	Bank charges and commissions and other financial costs	20,000,000
				2217	Public Relations and Awareness	172,261,126
				222	Professional, Research Services	207,000,001
				2221	Professional and contractual Services	207,000,001
				223	Transport And Travel	863,505,129
				2231	Transport and Travel	863,505,129
				224	Maintenance And Repairs And Spare Parts	506,514,400
				2241	Maintenance and Repairs	416,514,400
				2242	Spare Parts	90,000,000
				226	Training Costs	50,000,000
				2261	Training Costs	50,000,000
				227	Supplies And Services	92,111,202
				2271	Health and Hygiene	6,330,401
				2273	Security and Social Order	85,780,800
				2275	Other production materials and supplies	1
				229	Other Use Of Goods And Services	51,270,094



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	51,270,094
			23	Acquisition Of Fixed Assets		1,682,352,707
				231	Acquisition Of Tangible Fixed Assets	1,682,352,707
					2311 Acquisition of Structures, Buildings	439,236,305
					2313 Acquisition of Office Equipment, Furniture and Fittings	647,116,402
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	526,000,000
					2315 Acquisition of Other Machinery and Equipment	70,000,000
			28	Other Expenditures		3,500,000
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
49			Resource Mobilisation			1,328,682,594
			4902	Mobilisation Of External Resources		1,328,682,594
				22	Use Of Goods And Services	1,005,170,617
				221	General Expenses	118,642,930
					2211 Office Supplies and Consumables	14,000,000
					2214 Communication Costs	5,600,000
					2216 Bank charges and commissions and other financial costs	2,117,000
					2217 Public Relations and Awareness	96,925,930
				222	Professional, Research Services	761,099,261
					2221 Professional and contractual Services	761,099,261
				223	Transport And Travel	23,754,560
					2231 Transport and Travel	23,754,560
				226	Training Costs	101,673,866
					2261 Training Costs	101,673,866
			23	Acquisition Of Fixed Assets		298,963,227
				231	Acquisition Of Tangible Fixed Assets	298,963,227
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	298,963,227
			26	Grants		24,548,750
				267	Grants To Other General Government Units	24,548,750
					2671 Grants to Other General Government Units-Current	24,548,750
50			Economic Planning			130,496,762,616
			5001	National Development Coordination And Monitoring		351,874,851
				22	Use Of Goods And Services	351,874,851
				221	General Expenses	212,088,642
					2211 Office Supplies and Consumables	77,066,666
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	134,601,976
				222	Professional, Research Services	136,666,209
					2221 Professional and contractual Services	136,666,209
				223	Transport And Travel	3,120,000
					2231 Transport and Travel	3,120,000
			5003	Macro-Economic Policy		137,230,703
				22	Use Of Goods And Services	137,230,703
				221	General Expenses	15,360,000
					2211 Office Supplies and Consumables	1,100,000
					2217 Public Relations and Awareness	14,260,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	94,656,000
				2221	Professional and contractual Services	94,656,000
				223	Transport And Travel	27,214,703
				2231	Transport and Travel	27,214,703
			5004	Financial Policy Strategy And Reform		6,815,428,434
			22	Use Of Goods And Services		2,462,776,250
				221	General Expenses	12,600,000
				2214	Communication Costs	10,000,000
				2217	Public Relations and Awareness	2,600,000
				222	Professional, Research Services	1,693,186,625
				2221	Professional and contractual Services	1,693,186,625
				223	Transport And Travel	184,924,388
				2231	Transport and Travel	184,924,388
				226	Training Costs	572,065,237
				2261	Training Costs	572,065,237
			23	Acquisition Of Fixed Assets		878,850,161
				231	Acquisition Of Tangible Fixed Assets	878,850,161
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	878,850,161
			25	Subsidies		1,900,000,000
				251	Subsidies To Public Corporations	1,900,000,000
				2512	Subsidies to Financial Public Corporations	1,900,000,000
			27	Social Benefits		1,573,802,023
				272	Social Assistance Benefits	1,573,802,023
				2721	Social Assistance Benefits - In Cash	1,573,802,023
			5005	Public Investment		123,192,228,628
			22	Use Of Goods And Services		120,012,262,001
				221	General Expenses	12,262,000
				2211	Office Supplies and Consumables	10,100,000
				2217	Public Relations and Awareness	2,162,000
				222	Professional, Research Services	120,000,000,001
				2221	Professional and contractual Services	120,000,000,001
			25	Subsidies		3,179,966,627
				251	Subsidies To Public Corporations	3,179,966,627
				2512	Subsidies to Financial Public Corporations	3,179,966,627
51	Public Finance Management					1,033,117,220,471
			5101	National Budget Management		102,903,201,774
			22	Use Of Goods And Services		66,004,079,774
				221	General Expenses	230,427,161
				2211	Office Supplies and Consumables	50,100,000
				2214	Communication Costs	5,700,000
				2217	Public Relations and Awareness	174,627,161
				222	Professional, Research Services	2,177,689,988
				2221	Professional and contractual Services	2,177,689,988
				223	Transport And Travel	137,066,897
				2231	Transport and Travel	137,066,897
				226	Training Costs	2,356,651,306



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	2,356,651,306
				227	Supplies And Services	61,102,244,422
					2273 Security and Social Order	61,102,244,422
				23	Acquisition Of Fixed Assets	126,385,220
				231	Acquisition Of Tangible Fixed Assets	126,385,220
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	126,385,220
				26	Grants	5,311,147,462
				267	Grants To Other General Government Units	5,311,147,462
					2671 Grants to Other General Government Units-Current	50,000,000
					2672 Grants to Other General Government Units-Capital	5,261,147,462
				28	Other Expenditures	31,461,589,318
				285	Miscellaneous Expenses	5,000,000,000
					2851 Miscellaneous Other Expenditures	5,000,000,000
				288	Transfers Not Elsewhere Classified	26,461,589,318
					2881 Current Transfers Not Elsewhere Classified	26,461,589,318
			5102	Treasury Management		574,431,664,115
				22	Use Of Goods And Services	99,932,442,239
				226	Training Costs	23,000,000
					2261 Training Costs	23,000,000
				227	Supplies And Services	74,680,520,960
					2273 Security and Social Order	74,680,520,960
				228	Arrears	25,228,921,279
					2281 Arrears - Use of Goods and Services	25,228,921,279
				23	Acquisition Of Fixed Assets	474,499,221,876
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	100,000,000
				237	Arrears On Acquisition Of Fixed Assets	10,000,000,000
					2371 Arrears on acquisition of fixed assets	10,000,000,000
				238	Acquisition Of Other Investments	464,399,221,876
					2381 Other investments	464,399,221,876
			5103	Public Accounts Management		2,019,186,160
				22	Use Of Goods And Services	1,958,676,160
				221	General Expenses	871,507,824
					2211 Office Supplies and Consumables	10,000,000
					2214 Communication Costs	2,850,001
					2217 Public Relations and Awareness	2,000,001
					2218 Membership and Subscriptions	856,657,822
				222	Professional, Research Services	475,068,933
					2221 Professional and contractual Services	475,068,933
				223	Transport And Travel	77,882,503
					2231 Transport and Travel	77,882,503
				226	Training Costs	534,216,900
					2261 Training Costs	534,216,900
				23	Acquisition Of Fixed Assets	60,510,000
				231	Acquisition Of Tangible Fixed Assets	60,510,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60,510,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			5104	Internal Audit Of Public Institutions		87,520,000
			22	Use Of Goods And Services		83,520,000
				221	General Expenses	1,200,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	700,000
				223	Transport And Travel	82,320,000
					2231 Transport and Travel	82,320,000
			28	Other Expenditures		4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
			5105	Government Portfolio Management		11,418,708,625
			22	Use Of Goods And Services		8,987,608,225
				221	General Expenses	8,786,109,510
					2217 Public Relations and Awareness	41,256,852
					2218 Membership and Subscriptions	8,744,852,658
				222	Professional, Research Services	93,872,098
					2221 Professional and contractual Services	93,872,098
				223	Transport And Travel	7,644,365
					2231 Transport and Travel	7,644,365
				226	Training Costs	99,982,252
					2261 Training Costs	99,982,252
			23	Acquisition Of Fixed Assets		2,431,100,400
				236	Acquisition Of Investment In Financial Assets - Foreign	2,431,100,400
					2368 Acquisition of Shares And Other Equity-Foreign	2,431,100,400
			5106	Integrated Financial Management System (Ifmis)		1,953,593,588
			22	Use Of Goods And Services		1,767,533,588
				221	General Expenses	95,400,000
					2217 Public Relations and Awareness	95,400,000
				222	Professional, Research Services	1,642,388,178
					2221 Professional and contractual Services	1,642,388,178
				223	Transport And Travel	4,200,000
					2231 Transport and Travel	4,200,000
				226	Training Costs	25,545,410
					2261 Training Costs	25,545,410
			23	Acquisition Of Fixed Assets		186,060,000
				231	Acquisition Of Tangible Fixed Assets	186,060,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	186,060,000
			5107	Public Debt Management		340,303,346,209
			24	Interest		197,165,295,776
				242	Interest To Nonresidents	59,844,279,536
					2421 Interest to non residents	59,844,279,536
				243	Interest To Residents Other Than General Government	137,321,016,240
					2431 Interest to Residents other than General Government	137,321,016,240
			25	Subsidies		1,500,000,000
				251	Subsidies To Public Corporations	1,500,000,000
					2512 Subsidies to Financial Public Corporations	1,500,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				29	Repayment Of Borrowing	141,638,050,433
				291	Repayment Of Loan Borrowing - Domestic	65,846,109,571
					2913 Securities Other Than Shares (Debt Securities)	30,000,000,000
					2914 2914Loans	35,846,109,571
				292	Repayment Of Loan Borrowing - Foreign	75,791,940,862
					2921 Repayment of Foreign Public Debt	18,023,973,531
					2924 2924Loans	57,767,967,331
				1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	10,788,589,595
	01				Administrative And Support Services	4,369,769,534
		0101			Administrative And Support Services	4,369,769,534
			21		Compensation Of Employees	1,930,229,887
			211		Salaries In Cash	1,683,364,551
				2111	Salaries in cash for Political appointees	212,656,043
				2113	Salaries in cash for Other Employees	1,470,708,508
			213		Social Contribution	246,865,336
				2131	Actual Social Contribution	246,865,336
			22		Use Of Goods And Services	2,355,387,646
			221		General Expenses	455,283,008
				2211	Office Supplies and Consumables	154,056,154
				2212	Water and Energy	145,900,000
				2214	Communication Costs	126,896,854
				2216	Bank charges and commissions and other financial costs	2,400,000
				2217	Public Relations and Awareness	26,030,000
			222		Professional, Research Services	1,077,839,467
				2221	Professional and contractual Services	1,077,839,467
			223		Transport And Travel	329,941,243
				2231	Transport and Travel	329,941,243
			224		Maintenance And Repairs And Spare Parts	397,099,367
				2241	Maintenance and Repairs	337,099,367
				2242	Spare Parts	60,000,000
			226		Training Costs	10,000,000
				2261	Training Costs	10,000,000
			227		Supplies And Services	76,224,560
				2273	Security and Social Order	76,224,560
			229		Other Use Of Goods And Services	9,000,001
				2291	Other Use of Goods& Services	9,000,001
			23		Acquisition Of Fixed Assets	2
			231		Acquisition Of Tangible Fixed Assets	2
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1
				2317	Acquisition of Intangible Assets	1
			27		Social Benefits	7,470,000
			272		Social Assistance Benefits	770,000
				2721	Social Assistance Benefits - In Cash	770,000
			273		Employer Social Benefits	6,700,000
				2731	Employer Social Benefits in cash	6,700,000
			28		Other Expenditures	76,681,999



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	10,000,000
				2851	Miscellaneous Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	66,681,999
				2891	Premiums , Fees And Current Claims	66,681,999
	52				Economic, Social And Demographic Statistics	6,418,820,061
		5201			Social And Demographic Statistics	1,307,858,812
			22		Use Of Goods And Services	1,307,858,812
			221		General Expenses	161,933,669
				2211	Office Supplies and Consumables	18,313,669
				2214	Communication Costs	92,520,000
				2217	Public Relations and Awareness	51,100,000
			222		Professional, Research Services	530,029,021
				2221	Professional and contractual Services	530,029,021
			223		Transport And Travel	391,379,522
				2231	Transport and Travel	391,379,522
			226		Training Costs	224,516,600
				2261	Training Costs	224,516,600
		5202			Statistical Methodology And Research	888,499,677
			22		Use Of Goods And Services	888,499,677
			221		General Expenses	57,632,719
				2211	Office Supplies and Consumables	1,152,001
				2214	Communication Costs	13,369,997
				2217	Public Relations and Awareness	43,110,721
			222		Professional, Research Services	678,189,954
				2221	Professional and contractual Services	678,189,954
			223		Transport And Travel	18,800,002
				2231	Transport and Travel	18,800,002
			226		Training Costs	74,677,002
				2261	Training Costs	74,677,002
			229		Other Use Of Goods And Services	59,200,000
				2291	Other Use of Goods& Services	59,200,000
		5203			Economic Statistics	1,729,960,386
			22		Use Of Goods And Services	1,728,820,386
			221		General Expenses	114,290,718
				2211	Office Supplies and Consumables	58,450,728
				2214	Communication Costs	55,839,990
			222		Professional, Research Services	811,657,216
				2221	Professional and contractual Services	811,657,216
			223		Transport And Travel	689,785,464
				2231	Transport and Travel	689,785,464
			226		Training Costs	113,086,988
				2261	Training Costs	113,086,988
			23		Acquisition Of Fixed Assets	1,140,000
			231		Acquisition Of Tangible Fixed Assets	1,140,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,140,000
		5204			Population And Household Census	2,492,501,186



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	2,401,195,830
				221	General Expenses	233,529,556
					2211 Office Supplies and Consumables	52,686,036
					2214 Communication Costs	44,403,518
					2217 Public Relations and Awareness	136,440,002
				222	Professional, Research Services	1,416,743,618
					2221 Professional and contractual Services	1,416,743,618
				223	Transport And Travel	404,992,030
					2231 Transport and Travel	404,992,030
				226	Training Costs	345,930,626
					2261 Training Costs	345,930,626
				23	Acquisition Of Fixed Assets	91,305,356
				231	Acquisition Of Tangible Fixed Assets	91,305,356
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	91,305,356
1203					RWANDA REVENUE AUTHORITY(RRA)	77,136,396,065
	01				Administrative And Support Services	47,750,754,683
		0101			Administrative And Support Services	47,750,754,683
				21	Compensation Of Employees	27,398,968,856
				211	Salaries In Cash	24,983,994,856
					2111 Salaries in cash for Political appointees	117,632,000
					2113 Salaries in cash for Other Employees	24,866,362,856
				213	Social Contribution	2,414,974,000
					2131 Actual Social Contribution	2,414,974,000
				22	Use Of Goods And Services	13,807,507,882
				221	General Expenses	6,099,742,285
					2211 Office Supplies and Consumables	686,434,501
					2212 Water and Energy	638,587,500
					2213 Rental Costs	1,045,150,000
					2214 Communication Costs	1,609,903,865
					2215 Insurances and licences	1,271,243,267
					2216 Bank charges and commissions and other financial costs	36,012,501
					2217 Public Relations and Awareness	770,399,601
					2218 Membership and Subscriptions	42,011,050
				222	Professional, Research Services	3,725,653,685
					2221 Professional and contractual Services	3,725,653,685
				223	Transport And Travel	990,045,308
					2231 Transport and Travel	990,045,308
				224	Maintenance And Repairs And Spare Parts	1,659,825,785
					2241 Maintenance and Repairs	1,601,075,785
					2242 Spare Parts	58,750,000
				226	Training Costs	661,367,618
					2261 Training Costs	661,367,618
				227	Supplies And Services	545,000,000
					2272 Clothing ;Uniforms and Curtains	230,000,000
					2273 Security and Social Order	315,000,000
				229	Other Use Of Goods And Services	125,873,201



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2291 Other Use of Goods& Services	125,873,201
			23	Acquisition Of Fixed Assets		4,965,651,530
				231	Acquisition Of Tangible Fixed Assets	4,965,651,530
					2311 Acquisition of Structures, Buildings	1,012,550,000
					2312 Acquisition of Transport Equipment	300,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	826,001,002
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,449,383,028
					2315 Acquisition of Other Machinery and Equipment	377,717,500
			27	Social Benefits		818,420,365
				272	Social Assistance Benefits	532,420,365
					2721 Social Assistance Benefits - In Cash	522,420,365
					2722 Social Assistance Benefits - In Kind	10,000,000
				273	Employer Social Benefits	286,000,000
					2731 Employer Social Benefits in cash	286,000,000
			28	Other Expenditures		760,206,050
				285	Miscellaneous Expenses	600,906,133
					2851 Miscellaneous Other Expenditures	600,906,133
				289	Premiums , Fees And Claims	159,299,917
					2891 Premiums , Fees And Current Claims	159,299,917
49			Resource Mobilisation			29,385,641,382
		4901	Mobilization Of Internal Resources			29,385,641,382
			22	Use Of Goods And Services		6,727,551,333
				221	General Expenses	2,570,524,796
					2211 Office Supplies and Consumables	1,980,077,635
					2213 Rental Costs	4,500,000
					2214 Communication Costs	101,500,000
					2217 Public Relations and Awareness	423,092,501
					2218 Membership and Subscriptions	61,354,660
				222	Professional, Research Services	3,758,331,000
					2221 Professional and contractual Services	3,758,331,000
				223	Transport And Travel	252,743,035
					2231 Transport and Travel	252,743,035
				226	Training Costs	50,000,000
					2261 Training Costs	50,000,000
				227	Supplies And Services	95,952,502
					2271 Health and Hygiene	210,000
					2273 Security and Social Order	95,742,502
			23	Acquisition Of Fixed Assets		2,358,982,000
				231	Acquisition Of Tangible Fixed Assets	2,358,982,000
					2312 Acquisition of Transport Equipment	500,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,857,982,000
			28	Other Expenditures		20,299,108,049
				285	Miscellaneous Expenses	20,269,108,049
					2851 Miscellaneous Other Expenditures	20,269,108,049
				289	Premiums , Fees And Claims	30,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	30,000,000
1204					RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	926,816,050
	01				Administrative And Support Services	835,068,171
		0101			Administrative And Support Services	835,068,171
			21		Compensation Of Employees	571,720,223
			211		Salaries In Cash	526,070,223
				2113	Salaries in cash for Other Employees	526,070,223
			213		Social Contribution	45,650,000
				2131	Actual Social Contribution	45,650,000
			22		Use Of Goods And Services	206,866,948
			221		General Expenses	101,770,799
				2211	Office Supplies and Consumables	21,036,201
				2212	Water and Energy	25,200,000
				2213	Rental Costs	6,726,000
				2214	Communication Costs	43,058,598
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	5,650,000
			222		Professional, Research Services	8,980,001
				2221	Professional and contractual Services	8,980,001
			223		Transport And Travel	70,836,146
				2231	Transport and Travel	70,836,146
			224		Maintenance And Repairs And Spare Parts	18,483,202
				2241	Maintenance and Repairs	18,483,202
			227		Supplies And Services	6,796,800
				2273	Security and Social Order	6,796,800
			23		Acquisition Of Fixed Assets	54,781,000
			231		Acquisition Of Tangible Fixed Assets	54,781,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	27,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27,781,000
			27		Social Benefits	700,000
			272		Social Assistance Benefits	700,000
				2721	Social Assistance Benefits - In Cash	700,000
			28		Other Expenditures	1,000,000
			289		Premiums , Fees And Claims	1,000,000
				2891	Premiums , Fees And Current Claims	1,000,000
	54				Public Procurement Management	91,747,879
		5401			Public Procurement Monitoring And Audit	30,000,000
			22		Use Of Goods And Services	30,000,000
			223		Transport And Travel	30,000,000
				2231	Transport and Travel	30,000,000
		5402			Public Procurement Legal And Regulatory Enforcement	27,678,780
			28		Other Expenditures	27,678,780
			285		Miscellaneous Expenses	27,678,780
				2851	Miscellaneous Other Expenditures	27,678,780
		5403			Public Procurement Professionalism And Skills Development	34,069,099



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	34,069,099
				221	General Expenses	24,669,099
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	24,069,099
				223	Transport And Travel	9,400,000
					2231 Transport and Travel	9,400,000
1207					CAPITAL MARKETS AUTHORITY (CMA)	1,218,840,148
	01				Administrative And Support Services	314,827,646
		0101			Administrative And Support Services	314,827,646
			21		Compensation Of Employees	201,450,426
				211	Salaries In Cash	131,362,626
					2113 Salaries in cash for Other Employees	131,362,626
				213	Social Contribution	70,087,800
					2131 Actual Social Contribution	70,087,800
			22		Use Of Goods And Services	76,637,280
				221	General Expenses	36,586,000
					2211 Office Supplies and Consumables	15,750,000
					2212 Water and Energy	7,600,000
					2214 Communication Costs	10,400,000
					2216 Bank charges and commissions and other financial costs	336,000
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	26,551,280
					2231 Transport and Travel	26,551,280
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
			23		Acquisition Of Fixed Assets	31,539,940
				231	Acquisition Of Tangible Fixed Assets	31,539,940
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,039,940
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29,500,000
			28		Other Expenditures	5,200,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	200,000
					2891 Premiums , Fees And Current Claims	200,000
	56				Capital Market Stability And Efficiency	904,012,502
		5601			Capital Market Development And Research	849,276,209
			22		Use Of Goods And Services	249,276,209
				221	General Expenses	198,876,209
					2217 Public Relations and Awareness	198,876,209
				222	Professional, Research Services	39,000,000
					2221 Professional and contractual Services	39,000,000
				223	Transport And Travel	11,400,000
					2231 Transport and Travel	11,400,000
			25		Subsidies	600,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				251	Subsidies To Public Corporations	600,000,000
				2512	Subsidies to Financial Public Corporations	600,000,000
		5602	Capital Market Supervision And Inspection			1,500,000
			22	Use Of Goods And Services		1,500,000
			221	General Expenses		1,500,000
				2217	Public Relations and Awareness	1,500,000
		5603	Capital Market Legislation And Regulation			53,236,293
			22	Use Of Goods And Services		53,236,293
			221	General Expenses		19,600,000
				2217	Public Relations and Awareness	4,100,000
				2218	Membership and Subscriptions	15,500,000
			222	Professional, Research Services		28,638,853
				2221	Professional and contractual Services	28,638,853
			223	Transport And Travel		4,997,440
				2231	Transport and Travel	4,997,440
		1209	FINANCIAL INTELLIGENCE CENTRE (FIC)			161,412,006
	01		Administrative And Support Services			161,412,006
		0101	Administrative And Support Services			161,412,006
			21	Compensation Of Employees		50,000,000
			211	Salaries In Cash		47,000,000
				2113	Salaries in cash for Other Employees	47,000,000
			213	Social Contribution		3,000,000
				2131	Actual Social Contribution	3,000,000
			22	Use Of Goods And Services		95,532,006
			221	General Expenses		22,717,709
				2211	Office Supplies and Consumables	14,268,776
				2212	Water and Energy	1,000,000
				2214	Communication Costs	4,000,000
				2217	Public Relations and Awareness	3,448,933
			222	Professional, Research Services		21,317,908
				2221	Professional and contractual Services	21,317,908
			223	Transport And Travel		46,896,389
				2231	Transport and Travel	46,896,389
			224	Maintenance And Repairs And Spare Parts		1,100,000
				2242	Spare Parts	1,100,000
			226	Training Costs		3,500,000
				2261	Training Costs	3,500,000
			23	Acquisition Of Fixed Assets		15,880,000
			231	Acquisition Of Tangible Fixed Assets		15,880,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	9,880,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
		1300	MINIJUST			6,767,649,538
	01		Administrative And Support Services			3,450,371,735
		0101	Administrative And Support Services			3,450,371,735
			21	Compensation Of Employees		1,948,826,524
			211	Salaries In Cash		1,771,439,663



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2111 Salaries in cash for Political appointees	70,723,408
					2113 Salaries in cash for Other Employees	1,700,716,255
				213	Social Contribution	177,386,861
					2131 Actual Social Contribution	177,386,861
				22	Use Of Goods And Services	1,369,936,009
				221	General Expenses	217,947,854
					2211 Office Supplies and Consumables	76,504,504
					2214 Communication Costs	104,761,600
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	35,681,750
				222	Professional, Research Services	408,558,875
					2221 Professional and contractual Services	408,558,875
				223	Transport And Travel	640,169,538
					2231 Transport and Travel	640,169,538
				224	Maintenance And Repairs And Spare Parts	10,127,581
					2241 Maintenance and Repairs	10,127,581
				227	Supplies And Services	93,132,160
					2273 Security and Social Order	93,132,160
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				23	Acquisition Of Fixed Assets	53,370,011
				231	Acquisition Of Tangible Fixed Assets	53,370,011
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,730,411
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	43,639,600
				25	Subsidies	71,539,191
				252	Subsidies To Private Enterprises	71,539,191
					2521 Subsidies to Non Financial Private Enterprises	71,539,191
				28	Other Expenditures	6,700,000
				285	Miscellaneous Expenses	1,700,000
					2851 Miscellaneous Other Expenditures	1,700,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
58					Community Legal Services And Human Rights	1,994,476,945
			5801		Community Programmes	488,938,280
				22	Use Of Goods And Services	488,938,280
				221	General Expenses	32,296,920
					2211 Office Supplies and Consumables	13,427,400
					2214 Communication Costs	1,920,000
					2217 Public Relations and Awareness	16,949,520
				222	Professional, Research Services	400,000,000
					2221 Professional and contractual Services	400,000,000
				223	Transport And Travel	1,334,860
					2231 Transport and Travel	1,334,860
				226	Training Costs	55,306,500
					2261 Training Costs	55,306,500
			5802		Human Rights Services	77,250,400



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	32,250,400
				221	General Expenses	1,250,000
					2217 Public Relations and Awareness	1,250,000
				223	Transport And Travel	31,000,400
					2231 Transport and Travel	31,000,400
				27	Social Benefits	45,000,000
				272	Social Assistance Benefits	45,000,000
					2721 Social Assistance Benefits - In Cash	45,000,000
			5803		Legal Aid Services	308,642,000
				22	Use Of Goods And Services	8,642,000
				223	Transport And Travel	8,642,000
					2231 Transport and Travel	8,642,000
				27	Social Benefits	300,000,000
				272	Social Assistance Benefits	300,000,000
					2721 Social Assistance Benefits - In Cash	300,000,000
			5805		Mediation (Abunzi) Committees	1,119,646,265
				22	Use Of Goods And Services	1,119,646,265
				221	General Expenses	373,353,184
					2211 Office Supplies and Consumables	43,314,777
					2214 Communication Costs	165,647,400
					2217 Public Relations and Awareness	164,391,007
				222	Professional, Research Services	245,486,704
					2221 Professional and contractual Services	245,486,704
				223	Transport And Travel	470,806,377
					2231 Transport and Travel	470,806,377
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
59					Legislative, Litigation And Legal Advisory Processes	1,322,800,858
			5902		Legal Advisory Services	179,200,000
				22	Use Of Goods And Services	104,144,046
				221	General Expenses	11,522,000
					2214 Communication Costs	3,672,000
					2217 Public Relations and Awareness	7,850,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	45,125,000
					2231 Transport and Travel	45,125,000
				226	Training Costs	17,497,046
					2261 Training Costs	17,497,046
				23	Acquisition Of Fixed Assets	75,055,954
				231	Acquisition Of Tangible Fixed Assets	75,055,954
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	73,555,954
			5903		Civil Litigation	1,143,600,858
				22	Use Of Goods And Services	1,143,600,858
				221	General Expenses	15,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	750,000
					2218 Membership and Subscriptions	14,250,000
				222	Professional, Research Services	1,111,940,858
					2221 Professional and contractual Services	1,111,940,858
				223	Transport And Travel	14,860,000
					2231 Transport and Travel	14,860,000
				227	Supplies And Services	1,800,000
					2272 Clothing ;Uniforms and Curtains	1,800,000
1303 RWANDA LAW REFORM COMMISSION (RLRC)						1,485,897,615
	01	Administrative And Support Services				291,282,332
		0101	Administrative And Support Services			291,282,332
			21	Compensation Of Employees		158,434,114
			211	Salaries In Cash		126,451,368
				2113 Salaries in cash for Other Employees		126,451,368
			213	Social Contribution		31,982,746
				2131 Actual Social Contribution		31,982,746
			22	Use Of Goods And Services		115,827,794
			221	General Expenses		102,232,790
				2211 Office Supplies and Consumables		38,832,788
				2212 Water and Energy		1
				2214 Communication Costs		59,000,000
				2217 Public Relations and Awareness		4,400,001
			222	Professional, Research Services		1
				2221 Professional and contractual Services		1
			223	Transport And Travel		10,595,000
				2231 Transport and Travel		10,595,000
			224	Maintenance And Repairs And Spare Parts		3,000,001
				2241 Maintenance and Repairs		3,000,001
			229	Other Use Of Goods And Services		2
				2291 Other Use of Goods& Services		2
			23	Acquisition Of Fixed Assets		12,640,423
			231	Acquisition Of Tangible Fixed Assets		12,640,423
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		1,000,000
				2315 Acquisition of Other Machinery and Equipment		11,640,423
			28	Other Expenditures		4,380,001
			285	Miscellaneous Expenses		3,880,000
				2851 Miscellaneous Other Expenditures		3,880,000
			289	Premiums , Fees And Claims		500,001
				2891 Premiums , Fees And Current Claims		500,001
	61	Legal Reform				1,194,615,283
		6101	Legal Reform			1,194,615,283
			21	Compensation Of Employees		460,983,083
			211	Salaries In Cash		372,418,433
				2113 Salaries in cash for Other Employees		372,418,433
			213	Social Contribution		88,564,650
				2131 Actual Social Contribution		88,564,650



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	733,632,200
				221	General Expenses	3,680,000
					2211 Office Supplies and Consumables	1,500,000
					2217 Public Relations and Awareness	2,180,000
				222	Professional, Research Services	371,834,962
					2221 Professional and contractual Services	371,834,962
				223	Transport And Travel	358,117,238
					2231 Transport and Travel	358,117,238
1305					RWANDA FORENSIC LABORATORY (RFL)	2,037,111,502
	01				Administrative And Support Services	1,417,484,670
		0101			Administrative And Support Services	1,417,484,670
			21		Compensation Of Employees	722,538,590
				211	Salaries In Cash	632,043,450
					2113 Salaries in cash for Other Employees	632,043,450
				213	Social Contribution	90,495,140
					2131 Actual Social Contribution	90,495,140
			22		Use Of Goods And Services	603,955,335
				221	General Expenses	201,089,235
					2211 Office Supplies and Consumables	46,982,557
					2212 Water and Energy	54,469,077
					2214 Communication Costs	58,587,600
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	40,550,001
				222	Professional, Research Services	133,200,000
					2221 Professional and contractual Services	133,200,000
				223	Transport And Travel	210,459,059
					2231 Transport and Travel	210,459,059
				224	Maintenance And Repairs And Spare Parts	55,000,000
					2241 Maintenance and Repairs	53,000,000
					2242 Spare Parts	2,000,000
				226	Training Costs	2,207,040
					2261 Training Costs	2,207,040
				229	Other Use Of Goods And Services	2,000,001
					2291 Other Use of Goods& Services	2,000,001
			23		Acquisition Of Fixed Assets	21,490,745
				231	Acquisition Of Tangible Fixed Assets	19,000,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,500,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13,500,000
				232	Acquisition Of Inventories	2,490,744
					2322 Other inventories	2,490,744
			27		Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2722 Social Assistance Benefits - In Kind	6,000,000
			28		Other Expenditures	63,500,000
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	59,000,000
				2891	Premiums , Fees And Current Claims	59,000,000
	ET				Forensic Laboratory Services	619,626,832
		ET01			Forensic Laboratory Tests and Evidences	619,626,832
			22		Use Of Goods And Services	136,763,393
			227		Supplies And Services	136,763,393
				2271	Health and Hygiene	134,763,393
				2272	Clothing ;Uniforms and Curtains	2,000,000
			23		Acquisition Of Fixed Assets	482,863,439
			231		Acquisition Of Tangible Fixed Assets	482,863,439
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	242,000,000
				2315	Acquisition of Other Machinery and Equipment	240,863,439
1306					RWANDA INVESTIGATION BUREAU (RIB)	13,899,257,916
	01				Administrative And Support Services	12,258,466,716
		0101			Administrative And Support Services	12,258,466,716
			21		Compensation Of Employees	7,388,458,229
			211		Salaries In Cash	5,974,705,815
				2111	Salaries in cash for Political appointees	10,054,418
				2113	Salaries in cash for Other Employees	5,964,651,397
			213		Social Contribution	1,413,752,414
				2131	Actual Social Contribution	1,413,752,414
			22		Use Of Goods And Services	3,076,852,166
			221		General Expenses	1,083,839,189
				2211	Office Supplies and Consumables	206,000,000
				2212	Water and Energy	94,826,717
				2213	Rental Costs	140,068,718
				2214	Communication Costs	416,218,471
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	226,689,283
			222		Professional, Research Services	53,900,472
				2221	Professional and contractual Services	53,900,472
			223		Transport And Travel	1,253,668,528
				2231	Transport and Travel	1,253,668,528
			224		Maintenance And Repairs And Spare Parts	385,443,977
				2241	Maintenance and Repairs	385,443,977
			226		Training Costs	200,000,000
				2261	Training Costs	200,000,000
			227		Supplies And Services	100,000,000
				2272	Clothing ;Uniforms and Curtains	100,000,000
			23		Acquisition Of Fixed Assets	1,505,389,046
			231		Acquisition Of Tangible Fixed Assets	1,505,389,046
				2312	Acquisition of Transport Equipment	1,124,889,046
				2313	Acquisition of Office Equipment, Furniture and Fittings	80,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	300,000,000
			27		Social Benefits	2,800,000
			272		Social Assistance Benefits	2,800,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	2,800,000
			28		Other Expenditures	284,967,275
				285	Miscellaneous Expenses	3,542,864
					2851 Miscellaneous Other Expenditures	3,542,864
				289	Premiums , Fees And Claims	281,424,411
					2891 Premiums , Fees And Current Claims	281,424,411
	25				Crime Investigation Services	474,024,560
		2501			Crime Investigations and Detection	474,024,560
			22		Use Of Goods And Services	474,024,560
				226	Training Costs	67,210,560
					2261 Training Costs	67,210,560
				227	Supplies And Services	406,814,000
					2273 Security and Social Order	406,814,000
EU					Crime Intelligence and Counter Terror services	1,163,580,640
		EU01			Crime Intelligence and Counter Terror services	1,163,580,640
			22		Use Of Goods And Services	813,580,640
				227	Supplies And Services	813,580,640
					2273 Security and Social Order	813,580,640
			23		Acquisition Of Fixed Assets	350,000,000
				231	Acquisition Of Tangible Fixed Assets	350,000,000
					2315 Acquisition of Other Machinery and Equipment	350,000,000
EV					Inspection, Compliance and Research	3,186,000
		EV01			Inspection and Compliance services	3,186,000
			22		Use Of Goods And Services	3,186,000
				222	Professional, Research Services	3,186,000
					2221 Professional and contractual Services	3,186,000
1400					MINEDUC	126,417,700,886
	01				Administrative And Support Services	4,081,240,166
		0101			Administrative And Support Services	4,081,240,166
			21		Compensation Of Employees	1,380,669,871
				211	Salaries In Cash	1,283,379,236
					2111 Salaries in cash for Political appointees	117,509,664
					2113 Salaries in cash for Other Employees	1,165,869,572
				213	Social Contribution	97,290,635
					2131 Actual Social Contribution	97,290,635
			22		Use Of Goods And Services	2,358,574,337
				221	General Expenses	425,480,207
					2211 Office Supplies and Consumables	64,267,000
					2212 Water and Energy	72,000,000
					2213 Rental Costs	9,645,000
					2214 Communication Costs	155,893,686
					2216 Bank charges and commissions and other financial costs	177,841
					2217 Public Relations and Awareness	123,496,680
				222	Professional, Research Services	917,875,674
					2221 Professional and contractual Services	917,875,674



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	756,416,063
				2231	Transport and Travel	756,416,063
				224	Maintenance And Repairs And Spare Parts	61,149,316
				2241	Maintenance and Repairs	56,149,316
				2242	Spare Parts	5,000,000
				226	Training Costs	141,610,500
				2261	Training Costs	141,610,500
				227	Supplies And Services	44,929,000
				2271	Health and Hygiene	1,929,000
				2273	Security and Social Order	43,000,000
				229	Other Use Of Goods And Services	11,113,577
				2291	Other Use of Goods& Services	11,113,577
				23	Acquisition Of Fixed Assets	49,037,230
				231	Acquisition Of Tangible Fixed Assets	49,037,230
				2313	Acquisition of Office Equipment, Furniture and Fittings	9,182,990
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19,152,950
				2315	Acquisition of Other Machinery and Equipment	20,701,290
				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	11,558,728
				289	Premiums , Fees And Claims	11,558,728
				2891	Premiums , Fees And Current Claims	11,558,728
62					Education Sector Planning And Coordination	141,176,549
				6201	Cross-Cutting Programs In Education	124,819,549
				26	Grants	124,819,549
				267	Grants To Other General Government Units	124,819,549
				2673	Grants to Subsidiary Units	124,819,549
				6203	Education Policy Planning and Analysis	16,357,000
				22	Use Of Goods And Services	16,357,000
				221	General Expenses	150,000
				2214	Communication Costs	150,000
				223	Transport And Travel	16,207,000
				2231	Transport and Travel	16,207,000
63					Education, Science And Technology Research And Development	1,728,300,000
				6301	Science And Technology In Education	1,621,300,000
				26	Grants	1,621,300,000
				267	Grants To Other General Government Units	1,621,300,000
				2673	Grants to Subsidiary Units	1,621,300,000
				6303	Research And Climate Change Observatory	107,000,000
				22	Use Of Goods And Services	107,000,000
				221	General Expenses	7,000,000
				2213	Rental Costs	7,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
	69				Education Quality And Standards	111,768,093,458
			6902		Primary Education Quality And Standards	99,250,841,211
				22	Use Of Goods And Services	3,283,612,628
				221	General Expenses	149,543,803
					2211 Office Supplies and Consumables	46,975,973
					2214 Communication Costs	58,082,960
					2217 Public Relations and Awareness	44,484,870
				222	Professional, Research Services	65,111,674
					2221 Professional and contractual Services	65,111,674
				223	Transport And Travel	2,593,860,791
					2231 Transport and Travel	2,593,860,791
				227	Supplies And Services	475,096,360
					2272 Clothing ;Uniforms and Curtains	475,096,360
				23	Acquisition Of Fixed Assets	27,533,737,702
				231	Acquisition Of Tangible Fixed Assets	27,533,737,702
					2311 Acquisition of Structures, Buildings	24,505,927,118
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,027,810,584
				26	Grants	68,433,490,881
				267	Grants To Other General Government Units	68,433,490,881
					2671 Grants to Other General Government Units-Current	1,000,000,009
					2672 Grants to Other General Government Units-Capital	60,437,960,807
					2673 Grants to Subsidiary Units	6,995,530,065
			6903		Lower Secondary Education Quality And Standards	12,517,252,247
				22	Use Of Goods And Services	350,493,962
				221	General Expenses	1,550,400
					2217 Public Relations and Awareness	1,550,400
				222	Professional, Research Services	348,943,562
					2221 Professional and contractual Services	348,943,562
				23	Acquisition Of Fixed Assets	12,166,758,285
				231	Acquisition Of Tangible Fixed Assets	12,166,758,285
					2311 Acquisition of Structures, Buildings	10,365,615,317
					2313 Acquisition of Office Equipment, Furniture and Fittings	898,346,000
					2315 Acquisition of Other Machinery and Equipment	902,796,968
	ES				ICT IN EDUCATION	8,698,890,713
			ES01		ICT in Education	8,698,890,713
				23	Acquisition Of Fixed Assets	698,890,713
				231	Acquisition Of Tangible Fixed Assets	698,890,713
					2317 Acquisition of Intangible Assets	698,890,713
				26	Grants	8,000,000,000
				267	Grants To Other General Government Units	8,000,000,000
					2673 Grants to Subsidiary Units	8,000,000,000
	1402				HIGHER EDUCATION COUNCIL (HEC)	44,219,005,368
	01				Administrative And Support Services	619,618,580



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			0101		Administrative And Support Services	619,618,580
			21		Compensation Of Employees	351,077,368
				211	Salaries In Cash	292,004,605
					2113 Salaries in cash for Other Employees	292,004,605
				213	Social Contribution	59,072,763
					2131 Actual Social Contribution	59,072,763
			22		Use Of Goods And Services	232,741,212
				221	General Expenses	91,930,000
					2211 Office Supplies and Consumables	32,000,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	46,730,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	7,100,000
				222	Professional, Research Services	6,500,000
					2221 Professional and contractual Services	6,500,000
				223	Transport And Travel	120,223,712
					2231 Transport and Travel	120,223,712
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				226	Training Costs	4,000,000
					2261 Training Costs	4,000,000
				229	Other Use Of Goods And Services	87,500
					2291 Other Use of Goods& Services	87,500
			23		Acquisition Of Fixed Assets	31,100,000
				231	Acquisition Of Tangible Fixed Assets	31,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	31,000,000
			27		Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2722 Social Assistance Benefits - In Kind	700,000
			28		Other Expenditures	4,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
64					Higher Education Quality Assurance	353,671,950
			6401		Higher Education Academic Quality Assurance	298,221,950
			22		Use Of Goods And Services	215,481,000
				221	General Expenses	6,300,000
					2217 Public Relations and Awareness	6,300,000
				222	Professional, Research Services	156,581,000
					2221 Professional and contractual Services	156,581,000
				223	Transport And Travel	40,000,000
					2231 Transport and Travel	40,000,000
				224	Maintenance And Repairs And Spare Parts	12,600,000
					2241 Maintenance and Repairs	12,600,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				23	Acquisition Of Fixed Assets	79,740,950
				231	Acquisition Of Tangible Fixed Assets	79,740,950
					2312 Acquisition of Transport Equipment	79,740,950
				28	Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
			6402		Higher Education Research Planning And Policy	55,450,000
				22	Use Of Goods And Services	55,450,000
				221	General Expenses	9,450,000
					2217 Public Relations and Awareness	9,450,000
				222	Professional, Research Services	29,000,000
					2221 Professional and contractual Services	29,000,000
				223	Transport And Travel	14,000,000
					2231 Transport and Travel	14,000,000
				227	Supplies And Services	3,000,000
					2275 Other production materials and supplies	3,000,000
	72				Higher Education Scholarship Management	43,245,714,838
			7201		Higher Education Scholarship Management	43,245,714,838
				22	Use Of Goods And Services	48,000,000
				221	General Expenses	13,000,000
					2217 Public Relations and Awareness	13,000,000
				223	Transport And Travel	35,000,000
					2231 Transport and Travel	35,000,000
				25	Subsidies	356,670,980
				251	Subsidies To Public Corporations	356,670,980
					2512 Subsidies to Financial Public Corporations	356,670,980
				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	41,341,043,858
				288	Transfers Not Elsewhere Classified	41,341,043,858
					2881 Current Transfers Not Elsewhere Classified	41,341,043,858
			1412		WORKFORCE DEVELOPMENT AUTHORITY(WDA)	1,676,207,228
	01				Administrative And Support Services	405,770,647
			0101		Administrative And Support Services	405,770,647
				21	Compensation Of Employees	200,914,696
				211	Salaries In Cash	164,842,585
					2113 Salaries in cash for Other Employees	164,842,585
				213	Social Contribution	36,072,111
					2131 Actual Social Contribution	36,072,111
				22	Use Of Goods And Services	204,855,951
				221	General Expenses	34,784,386
					2211 Office Supplies and Consumables	3,200,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	23,084,386

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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	2,500,000
				222 Professional, Research Services	116,762,610	
				2221 Professional and contractual Services	116,762,610	
				223 Transport And Travel	41,750,955	
				2231 Transport and Travel	41,750,955	
				224 Maintenance And Repairs And Spare Parts	2,000,000	
				2241 Maintenance and Repairs	2,000,000	
				227 Supplies And Services	9,558,000	
				2273 Security and Social Order	9,558,000	
				66 Technical And Vocational Education	1,232,243,497	
				6601 Technical And Vocational Curricular Development Training And Examination	580,237,445	
				22 Use Of Goods And Services	580,237,445	
				226 Training Costs	580,237,445	
				2261 Training Costs	580,237,445	
				6603 Technical And Vocational School Infrastructure Development	652,006,052	
				22 Use Of Goods And Services	496,450,770	
				226 Training Costs	496,450,770	
				2261 Training Costs	496,450,770	
				23 Acquisition Of Fixed Assets	57,348,019	
				231 Acquisition Of Tangible Fixed Assets	57,348,019	
				2311 Acquisition of Structures, Buildings	57,348,019	
				28 Other Expenditures	98,207,263	
				285 Miscellaneous Expenses	98,207,263	
				2851 Miscellaneous Other Expenditures	98,207,263	
				ER TVET STANDARDS AND QUALITY ASSURANCE	38,193,084	
ER01 TVET STANDARDS AND ACCREDITATION	9,304,544					
22 Use Of Goods And Services	9,304,544					
223 Transport And Travel	9,304,544					
2231 Transport and Travel	9,304,544					
ER02 TVET QUALITY ASSURANCE	28,888,540					
22 Use Of Goods And Services	28,888,540					
223 Transport And Travel	28,888,540					
2231 Transport and Travel	28,888,540					
1413 RWANDA EDUCATION BOARD (REB)	18,180,731,082					
01 Administrative And Support Services	3,765,583,179					
0101 Administrative And Support Services	3,765,583,179					
21 Compensation Of Employees	1,543,419,167					
211 Salaries In Cash	1,382,475,880					
2113 Salaries in cash for Other Employees	1,231,252,658					
2116 Project Staff remuneration	151,223,222					
213 Social Contribution	160,943,287					
2131 Actual Social Contribution	160,943,287					
22 Use Of Goods And Services	2,079,152,012					
221 General Expenses	612,268,576					
2211 Office Supplies and Consumables	284,065,475					



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	38,639,578
					2214 Communication Costs	243,723,000
					2216 Bank charges and commissions and other financial costs	80,000
					2217 Public Relations and Awareness	45,760,523
				222	Professional, Research Services	329,647,829
					2221 Professional and contractual Services	329,647,829
				223	Transport And Travel	765,479,989
					2231 Transport and Travel	765,479,989
				224	Maintenance And Repairs And Spare Parts	102,272,500
					2241 Maintenance and Repairs	100,272,500
					2242 Spare Parts	2,000,000
				226	Training Costs	150,407,118
					2261 Training Costs	150,407,118
				227	Supplies And Services	111,076,000
					2273 Security and Social Order	57,330,000
					2275 Other production materials and supplies	53,746,000
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
				23	Acquisition Of Fixed Assets	92,012,000
				231	Acquisition Of Tangible Fixed Assets	92,012,000
					2311 Acquisition of Structures, Buildings	70,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21,010,000
					2317 Acquisition of Intangible Assets	1,000,000
				27	Social Benefits	25,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
				28	Other Expenditures	26,000,000
				285	Miscellaneous Expenses	11,000,000
					2851 Miscellaneous Other Expenditures	11,000,000
				289	Premiums , Fees And Claims	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
67					Curricula And Pedagogical Materials	6,727,749,084
				6701	Pre-Primary Curricula And Pedagogical Materials	818,930,123
				22	Use Of Goods And Services	70,130,243
				223	Transport And Travel	33,969,040
					2231 Transport and Travel	33,969,040
				226	Training Costs	1,368,000
					2261 Training Costs	1,368,000
				227	Supplies And Services	34,793,203
					2275 Other production materials and supplies	34,793,203
				23	Acquisition Of Fixed Assets	748,799,880
				231	Acquisition Of Tangible Fixed Assets	748,799,880
					2313 Acquisition of Office Equipment, Furniture and Fittings	748,799,880
				6702	Primary Curricula And Pedagogical Materials	5,876,184,655
				22	Use Of Goods And Services	4,176,396,975



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	290,645,696
				2211	Office Supplies and Consumables	289,445,596
				2217	Public Relations and Awareness	1,200,100
				222	Professional, Research Services	56,050,100
				2221	Professional and contractual Services	56,050,100
				223	Transport And Travel	201,716,705
				2231	Transport and Travel	201,716,705
				226	Training Costs	38,000,100
				2261	Training Costs	38,000,100
				227	Supplies And Services	3,589,984,374
				2275	Other production materials and supplies	3,589,984,374
				23	Acquisition Of Fixed Assets	1,699,787,680
				231	Acquisition Of Tangible Fixed Assets	1,699,787,680
				2313	Acquisition of Office Equipment, Furniture and Fittings	182,710,080
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	683,346,675
				2315	Acquisition of Other Machinery and Equipment	833,730,925
			6703		Lower Secondary Curricula And Pedagogical Materials	10,000,200
				22	Use Of Goods And Services	200
				221	General Expenses	200
				2211	Office Supplies and Consumables	200
				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
			6704		Upper Secondary Curricula And Pedagogical Materials	22,634,106
				22	Use Of Goods And Services	22,634,106
				221	General Expenses	1,033,011
				2217	Public Relations and Awareness	1,033,011
				223	Transport And Travel	21,601,095
				2231	Transport and Travel	21,601,095
68					Teacher Development And Management	1,654,599,035
			6801		Primary Teacher Development And Management	566,377,847
				22	Use Of Goods And Services	486,188,327
				221	General Expenses	6,941,668
				2211	Office Supplies and Consumables	1,800,888
				2215	Insurances and licences	5,140,780
				222	Professional, Research Services	35,000,001
				2221	Professional and contractual Services	35,000,001
				223	Transport And Travel	316,851,749
				2231	Transport and Travel	316,851,749
				226	Training Costs	127,394,909
				2261	Training Costs	127,394,909
				23	Acquisition Of Fixed Assets	21,500,000
				231	Acquisition Of Tangible Fixed Assets	21,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21,500,000
				27	Social Benefits	58,689,520
				272	Social Assistance Benefits	58,689,520



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	58,689,520
		6802	Lower Secondary Teacher Development And Management			246,343,826
			22	Use Of Goods And Services		245,805,746
			221	General Expenses		10,011,836
				2211	Office Supplies and Consumables	2,262,096
				2217	Public Relations and Awareness	7,749,740
			222	Professional, Research Services		108,906,400
				2221	Professional and contractual Services	108,906,400
			223	Transport And Travel		76,438,374
				2231	Transport and Travel	76,438,374
			226	Training Costs		50,449,136
				2261	Training Costs	50,449,136
			23	Acquisition Of Fixed Assets		538,080
			231	Acquisition Of Tangible Fixed Assets		538,080
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	538,080
		6804	Upper secondary Teacher Development and Management			841,877,362
			22	Use Of Goods And Services		51,350,432
			223	Transport And Travel		31,850,432
				2231	Transport and Travel	31,850,432
			226	Training Costs		19,500,000
				2261	Training Costs	19,500,000
			28	Other Expenditures		790,526,930
			288	Transfers Not Elsewhere Classified		790,526,930
				2881	Current Transfers Not Elsewhere Classified	790,526,930
	70	Ict Integration In Education				5,616,780,054
		7001	Primary Ict Integration In Education			2,121,569,503
			21	Compensation Of Employees		89,236,000
			211	Salaries In Cash		89,236,000
				2116	Project Staff remuneration	89,236,000
			22	Use Of Goods And Services		1,875,905,600
			221	General Expenses		927,405,900
				2211	Office Supplies and Consumables	240,210,000
				2214	Communication Costs	40,144,100
				2217	Public Relations and Awareness	647,051,800
			222	Professional, Research Services		471,000,000
				2221	Professional and contractual Services	471,000,000
			223	Transport And Travel		365,343,400
				2231	Transport and Travel	365,343,400
			226	Training Costs		111,156,300
				2261	Training Costs	111,156,300
			229	Other Use Of Goods And Services		1,000,000
				2291	Other Use of Goods& Services	1,000,000
			23	Acquisition Of Fixed Assets		156,427,903
			231	Acquisition Of Tangible Fixed Assets		156,427,903
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	156,427,903
		7002	Lower Secondary Ict Integration In Education			3,288,874,679



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			22	Use Of Goods And Services		1,448,791,857
				221	General Expenses	418,673,812
					2211 Office Supplies and Consumables	1,300,000
					2214 Communication Costs	401,354,400
					2217 Public Relations and Awareness	16,019,412
				222	Professional, Research Services	124,035,309
					2221 Professional and contractual Services	124,035,309
				223	Transport And Travel	198,562,335
					2231 Transport and Travel	198,562,335
				224	Maintenance And Repairs And Spare Parts	289,943,970
					2241 Maintenance and Repairs	264,161,886
					2242 Spare Parts	25,782,084
				226	Training Costs	417,576,431
					2261 Training Costs	417,576,431
			23	Acquisition Of Fixed Assets		1,783,734,176
				231	Acquisition Of Tangible Fixed Assets	1,783,734,176
					2313 Acquisition of Office Equipment, Furniture and Fittings	316,770,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,466,964,176
			28	Other Expenditures		56,348,646
				285	Miscellaneous Expenses	56,348,646
					2851 Miscellaneous Other Expenditures	56,348,646
			7003	Pre-primary ICT Integration in Education		206,335,872
			22	Use Of Goods And Services		206,335,872
				221	General Expenses	3,119,040
					2217 Public Relations and Awareness	3,119,040
				223	Transport And Travel	57,992,832
					2231 Transport and Travel	57,992,832
				224	Maintenance And Repairs And Spare Parts	109,440,000
					2241 Maintenance and Repairs	109,440,000
				226	Training Costs	35,784,000
					2261 Training Costs	35,784,000
	71		Examinations And Accreditation			416,019,730
			7101	Primary Examinations And Accreditation		362,721,616
			22	Use Of Goods And Services		362,721,616
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	222,000,000
					2221 Professional and contractual Services	222,000,000
				223	Transport And Travel	113,614,290
					2231 Transport and Travel	113,614,290
				227	Supplies And Services	26,107,326
					2271 Health and Hygiene	26,107,326
			7103	Upper Secondary Examinations And Accreditation		53,298,114
			22	Use Of Goods And Services		53,298,114
				222	Professional, Research Services	52,348,114
					2221 Professional and contractual Services	52,348,114



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	950,000
					2231 Transport and Travel	950,000
1417					UNIVERSITY OF RWANDA	16,440,934,481
	65				Higher Education	16,440,934,481
		6502			Academic Services Management	16,440,934,481
			22		Use Of Goods And Services	6,129,653,985
				221	General Expenses	1,940,500
					2217 Public Relations and Awareness	1,940,500
				222	Professional, Research Services	2,201,824,168
					2221 Professional and contractual Services	2,201,824,168
				223	Transport And Travel	460,000,000
					2231 Transport and Travel	460,000,000
				224	Maintenance And Repairs And Spare Parts	1,949,645,789
					2241 Maintenance and Repairs	1,949,645,789
				226	Training Costs	1,516,243,528
					2261 Training Costs	1,516,243,528
			23		Acquisition Of Fixed Assets	7,851,280,496
				231	Acquisition Of Tangible Fixed Assets	7,851,280,496
					2311 Acquisition of Structures, Buildings	5,125,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	976,285,519
					2315 Acquisition of Other Machinery and Equipment	1,749,994,977
			28		Other Expenditures	2,460,000,000
				285	Miscellaneous Expenses	595,000,000
					2851 Miscellaneous Other Expenditures	595,000,000
				288	Transfers Not Elsewhere Classified	1,865,000,000
					2881 Current Transfers Not Elsewhere Classified	1,865,000,000
1419					RWANDA POLYTECHNIC (RP)	31,267,790,966
	01				Administrative And Support Services	11,065,882,069
		0101			Administrative And Support Services	11,065,882,069
			21		Compensation Of Employees	9,022,346,303
				211	Salaries In Cash	7,039,116,396
					2113 Salaries in cash for Other Employees	7,039,116,396
				213	Social Contribution	1,983,229,907
					2131 Actual Social Contribution	1,983,229,907
			22		Use Of Goods And Services	2,036,035,766
				222	Professional, Research Services	1,261,935,102
					2221 Professional and contractual Services	1,261,935,102
				223	Transport And Travel	646,845,344
					2231 Transport and Travel	646,845,344
				224	Maintenance And Repairs And Spare Parts	8,447,000
					2241 Maintenance and Repairs	7,500,000
					2242 Spare Parts	947,000
				226	Training Costs	1,550,000
					2261 Training Costs	1,550,000
				227	Supplies And Services	117,258,320
					2272 Clothing ;Uniforms and Curtains	1,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	116,258,320
			27		Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
			28		Other Expenditures	3,500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
				289	Premiums , Fees And Claims	3,000,000
					2891 Premiums , Fees And Current Claims	3,000,000
			66		Technical And Vocational Education	20,201,908,897
			6601		Technical And Vocational Curricular Development Training And Examination	4,371,932,788
				22	Use Of Goods And Services	3,583,504,375
				221	General Expenses	189,682,675
					2211 Office Supplies and Consumables	22,757,116
					2214 Communication Costs	108,140,743
					2217 Public Relations and Awareness	58,784,816
				222	Professional, Research Services	1,070,012,242
					2221 Professional and contractual Services	1,070,012,242
				223	Transport And Travel	213,832,457
					2231 Transport and Travel	213,832,457
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				226	Training Costs	2,108,977,001
					2261 Training Costs	2,108,977,001
				23	Acquisition Of Fixed Assets	703,713,181
				231	Acquisition Of Tangible Fixed Assets	703,713,181
					2311 Acquisition of Structures, Buildings	398,250,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	205,463,181
					2315 Acquisition of Other Machinery and Equipment	100,000,000
				28	Other Expenditures	84,715,232
				285	Miscellaneous Expenses	84,715,232
					2851 Miscellaneous Other Expenditures	84,715,232
			6603		Technical And Vocational School Infrastructure Development	14,760,765,418
				22	Use Of Goods And Services	1,590,999,125
				221	General Expenses	15,822,632
					2212 Water and Energy	15,822,632
				222	Professional, Research Services	1,345,732,056
					2221 Professional and contractual Services	1,345,732,056
				223	Transport And Travel	130,989,710
					2231 Transport and Travel	130,989,710
				224	Maintenance And Repairs And Spare Parts	52,454,727
					2242 Spare Parts	52,454,727
				227	Supplies And Services	46,000,000
					2275 Other production materials and supplies	46,000,000
				23	Acquisition Of Fixed Assets	13,169,766,293
				231	Acquisition Of Tangible Fixed Assets	13,169,766,293



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	1,620,723,872
					2313 Acquisition of Office Equipment, Furniture and Fittings	33,239,632
					2315 Acquisition of Other Machinery and Equipment	11,515,802,789
			6604	Integrated Technical And Vocational Facilities		1,066,710,691
			22	Use Of Goods And Services		897,860,342
				221	General Expenses	362,566,835
					2211 Office Supplies and Consumables	107,354,052
					2212 Water and Energy	70,857,525
					2213 Rental Costs	30,999,770
					2214 Communication Costs	108,301,543
					2215 Insurances and licences	6,000,000
					2217 Public Relations and Awareness	34,053,945
					2218 Membership and Subscriptions	5,000,000
				222	Professional, Research Services	129,200,000
					2221 Professional and contractual Services	129,200,000
				223	Transport And Travel	139,791,449
					2231 Transport and Travel	139,791,449
				224	Maintenance And Repairs And Spare Parts	13,500,000
					2241 Maintenance and Repairs	13,500,000
				226	Training Costs	252,802,058
					2261 Training Costs	252,802,058
				23	Acquisition Of Fixed Assets	118,850,349
					231 Acquisition Of Tangible Fixed Assets	118,850,349
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,601,317
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	102,249,032
				26	Grants	45,000,000
					267 Grants To Other General Government Units	45,000,000
					2673 Grants to Subsidiary Units	45,000,000
				28	Other Expenditures	5,000,000
					289 Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			6609	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES		2,500,000
				23	Acquisition Of Fixed Assets	2,500,000
					231 Acquisition Of Tangible Fixed Assets	2,500,000
					2315 Acquisition of Other Machinery and Equipment	2,500,000
1420	RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)					3,210,161,287
	01	Administrative And Support Services				995,714,943
		0101	Administrative And Support Services			995,714,943
			21	Compensation Of Employees		709,770,406
				211	Salaries In Cash	81,506,572
					2113 Salaries in cash for Other Employees	81,506,572
				213	Social Contribution	36,520,138
					2131 Actual Social Contribution	36,520,138
				214	Salaries Arrears	591,743,696
					2141 Salaries Arrears in Cash	591,743,696
			22	Use Of Goods And Services		275,036,906



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	53,500,000
				2211	Office Supplies and Consumables	18,500,000
				2212	Water and Energy	6,900,000
				2214	Communication Costs	22,000,000
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	6,000,000
				222	Professional, Research Services	102,936,906
				2221	Professional and contractual Services	102,936,906
				223	Transport And Travel	93,200,000
				2231	Transport and Travel	93,200,000
				224	Maintenance And Repairs And Spare Parts	3,800,000
				2241	Maintenance and Repairs	2,500,000
				2242	Spare Parts	1,300,000
				226	Training Costs	12,000,000
				2261	Training Costs	12,000,000
				227	Supplies And Services	9,600,000
				2273	Security and Social Order	9,600,000
				23	Acquisition Of Fixed Assets	8,892,631
				231	Acquisition Of Tangible Fixed Assets	8,892,631
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,892,631
				28	Other Expenditures	2,015,000
				289	Premiums , Fees And Claims	2,015,000
				2891	Premiums , Fees And Current Claims	2,015,000
	66				Technical And Vocational Education	2,214,446,344
				6603	Technical And Vocational School Infrastructure Development	495,463,355
				22	Use Of Goods And Services	23,609,032
				226	Training Costs	23,609,032
				2261	Training Costs	23,609,032
				23	Acquisition Of Fixed Assets	370,061,586
				231	Acquisition Of Tangible Fixed Assets	370,061,586
				2311	Acquisition of Structures, Buildings	300,061,586
				2315	Acquisition of Other Machinery and Equipment	70,000,000
				26	Grants	101,792,737
				267	Grants To Other General Government Units	101,792,737
				2672	Grants to Other General Government Units-Capital	101,792,737
				6610	Curriculum and Instructional Materials	1,718,982,989
				22	Use Of Goods And Services	1,718,982,989
				226	Training Costs	1,718,982,989
				2261	Training Costs	1,718,982,989
	1421				NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	3,101,389,626
	01				Administrative And Support Services	402,305,744
				0101	Administrative And Support Services	402,305,744
				21	Compensation Of Employees	402,305,744
				211	Salaries In Cash	350,700,000
				2113	Salaries in cash for Other Employees	350,700,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	51,605,744
					2131 Actual Social Contribution	51,605,744
	69				Education Quality And Standards	167,904,268
		6903			Lower Secondary Education Quality And Standards	167,904,268
			22		Use Of Goods And Services	167,904,268
				223	Transport And Travel	167,904,268
					2231 Transport and Travel	167,904,268
	FA				Examinations, Assessments, and Accreditations	2,531,179,614
		FA01			Primary Education	2,318,670,228
			22		Use Of Goods And Services	2,045,040,318
				221	General Expenses	91,722,074
					2211 Office Supplies and Consumables	90,000,000
					2214 Communication Costs	1,370,482
					2217 Public Relations and Awareness	351,592
			222		Professional, Research Services	1,497,435,487
					2221 Professional and contractual Services	1,497,435,487
			223		Transport And Travel	404,570,713
					2231 Transport and Travel	404,570,713
			227		Supplies And Services	51,312,044
					2273 Security and Social Order	51,312,044
			23		Acquisition Of Fixed Assets	273,629,910
				231	Acquisition Of Tangible Fixed Assets	273,629,910
					2315 Acquisition of Other Machinery and Equipment	273,629,910
		FA04			Lower Technical and Vocational Education	212,509,386
			22		Use Of Goods And Services	212,509,386
				222	Professional, Research Services	212,509,386
					2221 Professional and contractual Services	212,509,386
1500					MINISPORTS	4,564,141,105
	01				Administrative And Support Services	1,569,943,286
		0101			Administrative And Support Services	1,569,943,286
			21		Compensation Of Employees	359,844,644
				211	Salaries In Cash	278,491,216
					2111 Salaries in cash for Political appointees	39,503,775
					2113 Salaries in cash for Other Employees	238,987,441
			213		Social Contribution	81,353,428
					2131 Actual Social Contribution	81,353,428
			22		Use Of Goods And Services	1,081,898,642
				221	General Expenses	272,000,001
					2211 Office Supplies and Consumables	37,500,000
					2212 Water and Energy	117,000,000
					2214 Communication Costs	62,500,001
					2215 Insurances and licences	15,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	39,900,000
			222		Professional, Research Services	172,679,368



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	172,679,368
				223	Transport And Travel	200,318,733
					2231 Transport and Travel	200,318,733
				224	Maintenance And Repairs And Spare Parts	329,600,000
					2241 Maintenance and Repairs	329,600,000
				227	Supplies And Services	99,300,540
					2273 Security and Social Order	99,300,540
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
				23	Acquisition Of Fixed Assets	125,000,000
				231	Acquisition Of Tangible Fixed Assets	125,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	125,000,000
				27	Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	700,000
				28	Other Expenditures	2,500,000
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
	73		Sport Policy development			2,994,197,819
			7301 Sports Development			2,868,306,764
				22	Use Of Goods And Services	230,221,731
				222	Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000
				229	Other Use Of Goods And Services	170,221,731
					2291 Other Use of Goods& Services	170,221,731
				28	Other Expenditures	2,638,085,033
				288	Transfers Not Elsewhere Classified	2,638,085,033
					2881 Current Transfers Not Elsewhere Classified	2,638,085,033
			7303 Sport infrastructure development and management			125,891,055
				22	Use Of Goods And Services	65,891,055
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				227	Supplies And Services	60,891,055
					2273 Security and Social Order	60,891,055
				23	Acquisition Of Fixed Assets	60,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000
	1501		NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)			1,849,905,409
	01		Administrative And Support Services			1,287,991,390
			0101 Administrative And Support Services			1,287,991,390
				21	Compensation Of Employees	676,271,803
				211	Salaries In Cash	549,977,191
					2113 Salaries in cash for Other Employees	549,977,191
				213	Social Contribution	126,294,612
					2131 Actual Social Contribution	126,294,612



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	580,253,612
				221	General Expenses	120,085,072
					2211 Office Supplies and Consumables	41,500,003
					2212 Water and Energy	31,200,000
					2214 Communication Costs	38,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	9,285,069
				222	Professional, Research Services	284,905,173
					2221 Professional and contractual Services	284,905,173
				223	Transport And Travel	137,602,440
					2231 Transport and Travel	137,602,440
				224	Maintenance And Repairs And Spare Parts	20,352,046
					2241 Maintenance and Repairs	18,352,046
					2242 Spare Parts	2,000,000
				227	Supplies And Services	17,308,880
					2273 Security and Social Order	17,308,880
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				23	Acquisition Of Fixed Assets	2,000,001
				231	Acquisition Of Tangible Fixed Assets	2,000,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				27	Social Benefits	3,000,000
				273	Employer Social Benefits	3,000,000
					2731 Employer Social Benefits in cash	3,000,000
				28	Other Expenditures	26,465,974
				285	Miscellaneous Expenses	5,965,974
					2851 Miscellaneous Other Expenditures	5,965,974
				289	Premiums , Fees And Claims	20,500,000
					2891 Premiums , Fees And Current Claims	20,500,000
	75				Fight Against Genocide	290,820,632
				7501	Genocide Commemoration And Awareness	289,820,632
				22	Use Of Goods And Services	97,579,851
				221	General Expenses	33,629,850
					2211 Office Supplies and Consumables	6,500,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	26,129,850
				222	Professional, Research Services	52,000,001
					2221 Professional and contractual Services	52,000,001
				223	Transport And Travel	11,950,000
					2231 Transport and Travel	11,950,000
				23	Acquisition Of Fixed Assets	191,240,781
				231	Acquisition Of Tangible Fixed Assets	191,240,781
					2311 Acquisition of Structures, Buildings	191,240,781
				28	Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2881 Current Transfers Not Elsewhere Classified	1,000,000
			7502		Genocide Repercussions Advocacy	1,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
	76				Genocide Research And Documentation	271,093,387
			7601		Genocide Research	11,060,225
				22	Use Of Goods And Services	11,060,225
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
				227	Supplies And Services	7,060,225
				2271	Health and Hygiene	7,060,225
			7602		Genocide Documentation And Information Dissemination	260,033,162
				22	Use Of Goods And Services	260,033,162
				222	Professional, Research Services	260,033,162
				2221	Professional and contractual Services	260,033,162
1502					RWANDA NATIONAL MUSEUM	541,621,432
	01				Administrative And Support Services	526,621,432
			0101		Administrative And Support Services	526,621,432
				21	Compensation Of Employees	322,827,705
				211	Salaries In Cash	322,827,705
				2113	Salaries in cash for Other Employees	322,827,705
				22	Use Of Goods And Services	193,498,140
				221	General Expenses	38,427,656
				2212	Water and Energy	8,000,000
				2214	Communication Costs	28,747,656
				2216	Bank charges and commissions and other financial costs	80,000
				2217	Public Relations and Awareness	1,600,000
				222	Professional, Research Services	91,105,693
				2221	Professional and contractual Services	91,105,693
				223	Transport And Travel	27,169,391
				2231	Transport and Travel	27,169,391
				224	Maintenance And Repairs And Spare Parts	3,000,000
				2241	Maintenance and Repairs	3,000,000
				227	Supplies And Services	33,495,400
				2273	Security and Social Order	23,159,400
				2274	Veterinary and Agricultural Supplies	10,336,000
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
			26		Grants	2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			28		Other Expenditures	8,295,587
				285	Miscellaneous Expenses	1,800,000
				2851	Miscellaneous Other Expenditures	1,800,000
				289	Premiums , Fees And Claims	6,495,587



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2891 Premiums , Fees And Current Claims	6,495,587
	77				National Museums Coordination	15,000,000
		7701			Research And National Heritage Preservation	13,000,000
			22		Use Of Goods And Services	8,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2315 Acquisition of Other Machinery and Equipment	5,000,000
		7703			Traditional Heritage Innovation And Education	2,000,000
			22		Use Of Goods And Services	2,000,000
				222	Professional, Research Services	2,000,000
					2221 Professional and contractual Services	2,000,000
	1503				CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	624,325,033
	01				Administrative And Support Services	273,870,681
		0101			Administrative And Support Services	273,870,681
			21		Compensation Of Employees	169,656,532
				211	Salaries In Cash	129,225,124
					2113 Salaries in cash for Other Employees	129,225,124
				213	Social Contribution	40,431,408
					2131 Actual Social Contribution	40,431,408
			22		Use Of Goods And Services	88,372,143
				221	General Expenses	39,837,187
					2211 Office Supplies and Consumables	10,087,569
					2212 Water and Energy	3,000,000
					2214 Communication Costs	16,440,000
					2216 Bank charges and commissions and other financial costs	86,000
					2217 Public Relations and Awareness	10,223,618
				222	Professional, Research Services	3,100,000
					2221 Professional and contractual Services	3,100,000
				223	Transport And Travel	40,094,956
					2231 Transport and Travel	40,094,956
				224	Maintenance And Repairs And Spare Parts	2,700,000
					2241 Maintenance and Repairs	2,700,000
				227	Supplies And Services	2,340,000
					2273 Security and Social Order	2,340,000
				229	Other Use Of Goods And Services	300,000
					2291 Other Use of Goods& Services	300,000
			23		Acquisition Of Fixed Assets	2,899,998
				231	Acquisition Of Tangible Fixed Assets	2,899,998
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,899,998
			28		Other Expenditures	12,942,008
				285	Miscellaneous Expenses	12,292,008
					2851 Miscellaneous Other Expenditures	12,292,008



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	650,000
				2891	Premiums , Fees And Current Claims	650,000
	78		Heroism Culture Promotion			350,454,352
		7801	Heroism Value Preservation And Promotion			340,454,352
			22 Use Of Goods And Services			119,904,352
			221	General Expenses		100,162,473
				2212	Water and Energy	2,596,000
				2217	Public Relations and Awareness	97,566,473
			222	Professional, Research Services		6,324,000
				2221	Professional and contractual Services	6,324,000
			224	Maintenance And Repairs And Spare Parts		11,737,879
				2241	Maintenance and Repairs	11,737,879
			227	Supplies And Services		1,680,000
				2273	Security and Social Order	1,680,000
			23 Acquisition Of Fixed Assets			200,000,000
			231	Acquisition Of Tangible Fixed Assets		200,000,000
				2311	Acquisition of Structures, Buildings	200,000,000
			27 Social Benefits			400,000
			272	Social Assistance Benefits		400,000
				2721	Social Assistance Benefits - In Cash	200,000
				2722	Social Assistance Benefits - In Kind	200,000
			28 Other Expenditures			20,150,000
			285	Miscellaneous Expenses		20,150,000
				2851	Miscellaneous Other Expenditures	20,150,000
		7802	Research, National Orders And Decoration Of Honour			10,000,000
			22 Use Of Goods And Services			10,000,000
			222	Professional, Research Services		10,000,000
				2221	Professional and contractual Services	10,000,000
1505			RWANDA ACADEMY OF LANGUAGE AND CULTURE			182,536,173
	01		Administrative And Support Services			139,040,948
		0101	Administrative And Support Services			139,040,948
			21 Compensation Of Employees			88,547,798
			211	Salaries In Cash		71,710,040
				2113	Salaries in cash for Other Employees	71,710,040
			213	Social Contribution		16,837,758
				2131	Actual Social Contribution	16,837,758
			22 Use Of Goods And Services			46,993,150
			221	General Expenses		21,726,943
				2211	Office Supplies and Consumables	3,145,000
				2212	Water and Energy	1,000,000
				2214	Communication Costs	11,464,424
				2215	Insurances and licences	1,324,740
				2216	Bank charges and commissions and other financial costs	20,000
				2217	Public Relations and Awareness	4,772,779
			222	Professional, Research Services		1,868,130
				2221	Professional and contractual Services	1,868,130



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	17,153,677
				2231	Transport and Travel	17,153,677
				224	Maintenance And Repairs And Spare Parts	1,784,000
				2241	Maintenance and Repairs	1,284,000
				2242	Spare Parts	500,000
				227	Supplies And Services	4,460,400
				2273	Security and Social Order	4,460,400
			28	Other Expenditures		3,500,000
			285	Miscellaneous Expenses		3,500,000
				2851	Miscellaneous Other Expenditures	3,500,000
	79	Language, Culture And History Promotion And Protection				43,495,225
		7901	Kinyarwanda Language Promotion			19,919,400
			22	Use Of Goods And Services		19,919,400
			221	General Expenses		10,320,000
				2217	Public Relations and Awareness	10,320,000
			222	Professional, Research Services		9,599,400
				2221	Professional and contractual Services	9,599,400
		7902	Rwandan Culture Protection And Promotion			23,575,825
			22	Use Of Goods And Services		23,575,825
			221	General Expenses		23,275,825
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	23,075,825
			223	Transport And Travel		300,000
				2231	Transport and Travel	300,000
1600	MINISANTE					62,230,951,817
	01	Administrative And Support Services				5,942,783,470
		0101	Administrative And Support Services			5,942,783,470
			21	Compensation Of Employees		919,664,637
			211	Salaries In Cash		859,438,135
				2111	Salaries in cash for Political appointees	77,477,693
				2113	Salaries in cash for Other Employees	781,960,442
			213	Social Contribution		60,226,502
				2131	Actual Social Contribution	60,226,502
			22	Use Of Goods And Services		2,897,410,311
			221	General Expenses		410,627,965
				2211	Office Supplies and Consumables	177,000,641
				2212	Water and Energy	111,799,399
				2214	Communication Costs	115,800,925
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	5,955,000
			222	Professional, Research Services		2,001,770,631
				2221	Professional and contractual Services	2,001,770,631
			223	Transport And Travel		312,820,635
				2231	Transport and Travel	312,820,635
			224	Maintenance And Repairs And Spare Parts		131,123,540
				2241	Maintenance and Repairs	131,123,540



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	41,067,540
				2273	Security and Social Order	41,067,540
			23	Acquisition Of Fixed Assets		9,000,000
			231	Acquisition Of Tangible Fixed Assets		9,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	9,000,000
			26	Grants		285,606,432
			267	Grants To Other General Government Units		285,606,432
				2671	Grants to Other General Government Units-Current	55,000,000
				2673	Grants to Subsidiary Units	230,606,432
			28	Other Expenditures		1,831,102,090
			285	Miscellaneous Expenses		1,504,000,001
				2851	Miscellaneous Other Expenditures	1,504,000,001
			288	Transfers Not Elsewhere Classified		325,001,000
				2881	Current Transfers Not Elsewhere Classified	325,001,000
			289	Premiums , Fees And Claims		2,101,089
				2891	Premiums , Fees And Current Claims	2,101,089
81			Health Human Resources			36,219,720
		8101	Health Professional Development			36,219,720
			22	Use Of Goods And Services		36,219,720
			221	General Expenses		10,098,025
				2214	Communication Costs	10,098,025
			222	Professional, Research Services		500,000
				2221	Professional and contractual Services	500,000
			223	Transport And Travel		25,621,695
				2231	Transport and Travel	25,621,695
EL			HEALTH SECTOR PLANNING, MONITORING AND EVALUATION			49,383,819,883
		EL01	HEALTH INFORMATION AND TECHNOLOGIES			1,474,639,121
			22	Use Of Goods And Services		265,511,145
			221	General Expenses		129,934,512
				2214	Communication Costs	129,934,512
			223	Transport And Travel		23,370,000
				2231	Transport and Travel	23,370,000
			224	Maintenance And Repairs And Spare Parts		112,206,633
				2241	Maintenance and Repairs	112,206,633
			23	Acquisition Of Fixed Assets		1,051,581,142
			231	Acquisition Of Tangible Fixed Assets		1,051,581,142
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,051,581,142
			26	Grants		157,546,834
			267	Grants To Other General Government Units		157,546,834
				2671	Grants to Other General Government Units-Current	157,546,834
		EL02	PLANNING, MONITORING AND EVALUATION			17,183,454,007
			22	Use Of Goods And Services		1,941,492,855
			221	General Expenses		448,068,546
				2217	Public Relations and Awareness	448,068,546
			222	Professional, Research Services		14,000,000
				2221	Professional and contractual Services	14,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	1,478,664,309
				2231	Transport and Travel	1,478,664,309
				226	Training Costs	760,000
				2261	Training Costs	760,000
				23	Acquisition Of Fixed Assets	914,752,400
				231	Acquisition Of Tangible Fixed Assets	914,752,400
				2312	Acquisition of Transport Equipment	893,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	21,252,400
				26	Grants	13,673,747,272
				267	Grants To Other General Government Units	13,673,747,272
				2671	Grants to Other General Government Units-Current	3,777,836,871
				2673	Grants to Subsidiary Units	9,895,910,401
				28	Other Expenditures	653,461,480
				288	Transfers Not Elsewhere Classified	653,461,480
				2881	Current Transfers Not Elsewhere Classified	653,461,480
			EL03	PARTNERSHIPS COORDINATION AND MOBILISATION		2,117,500
				22	Use Of Goods And Services	2,117,500
				221	General Expenses	924,000
				2217	Public Relations and Awareness	924,000
				223	Transport And Travel	1,193,500
				2231	Transport and Travel	1,193,500
			EL04	HEALTH FINANCING		30,723,609,255
				22	Use Of Goods And Services	339,891,180
				221	General Expenses	3,631,916
				2217	Public Relations and Awareness	3,631,916
				222	Professional, Research Services	318,625,791
				2221	Professional and contractual Services	318,625,791
				223	Transport And Travel	17,633,473
				2231	Transport and Travel	17,633,473
				25	Subsidies	920,000,000
				251	Subsidies To Public Corporations	920,000,000
				2511	Subsidies to Non Financial Public Corporations	920,000,000
				26	Grants	10,101,829,559
				267	Grants To Other General Government Units	10,101,829,559
				2671	Grants to Other General Government Units-Current	2,252,032,872
				2673	Grants to Subsidiary Units	7,849,796,687
				27	Social Benefits	17,967,277,778
				272	Social Assistance Benefits	17,967,277,778
				2721	Social Assistance Benefits - In Cash	17,967,277,778
				28	Other Expenditures	1,394,610,738
				288	Transfers Not Elsewhere Classified	1,394,610,738
				2881	Current Transfers Not Elsewhere Classified	1,394,610,738
EM			HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			6,868,128,744
			EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS		4,850,514,654
				22	Use Of Goods And Services	2,000,000
				222	Professional, Research Services	2,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	2,000,000
			23	Acquisition Of Fixed Assets		3,274,226,074
				231	Acquisition Of Tangible Fixed Assets	3,274,226,074
					2311 Acquisition of Structures, Buildings	3,166,436,304
					2315 Acquisition of Other Machinery and Equipment	107,789,770
			26	Grants		1,304,288,580
				267	Grants To Other General Government Units	1,304,288,580
					2673 Grants to Subsidiary Units	1,304,288,580
			28	Other Expenditures		270,000,000
				285	Miscellaneous Expenses	270,000,000
					2851 Miscellaneous Other Expenditures	270,000,000
			EM07	HEALTH SERVICE REGULATION		1,209,050,412
			22	Use Of Goods And Services		217,585,522
				221	General Expenses	78,043,858
					2214 Communication Costs	31,040,000
					2217 Public Relations and Awareness	47,003,858
				222	Professional, Research Services	61,000,000
					2221 Professional and contractual Services	61,000,000
				223	Transport And Travel	78,541,664
					2231 Transport and Travel	78,541,664
			23	Acquisition Of Fixed Assets		282,675,691
				231	Acquisition Of Tangible Fixed Assets	282,675,691
					2311 Acquisition of Structures, Buildings	282,675,691
			26	Grants		531,663,963
				267	Grants To Other General Government Units	531,663,963
					2671 Grants to Other General Government Units-Current	150,000,000
					2673 Grants to Subsidiary Units	381,663,963
			28	Other Expenditures		177,125,236
				285	Miscellaneous Expenses	177,125,236
					2851 Miscellaneous Other Expenditures	177,125,236
			EM08	HYGIENE AND ENVIRONMENTAL HEALTH		431,140,890
			23	Acquisition Of Fixed Assets		431,140,890
				231	Acquisition Of Tangible Fixed Assets	431,140,890
					2311 Acquisition of Structures, Buildings	431,140,890
			EM09	PRE-HOSPITAL AND EMERGENCY SERVICES		377,422,788
			22	Use Of Goods And Services		236,401,593
				221	General Expenses	55,227,363
					2214 Communication Costs	16,120,000
					2217 Public Relations and Awareness	39,107,363
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				223	Transport And Travel	45,000,000
					2231 Transport and Travel	45,000,000
				227	Supplies And Services	106,174,230
					2271 Health and Hygiene	106,174,230
			23	Acquisition Of Fixed Assets		100,456,195



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	100,456,195
				2311	Acquisition of Structures, Buildings	55,500,565
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	32,800,000
				2315	Acquisition of Other Machinery and Equipment	12,155,630
			28		Other Expenditures	40,565,000
			285		Miscellaneous Expenses	200,000
			2851		Miscellaneous Other Expenditures	200,000
			289		Premiums , Fees And Claims	40,365,000
			2891		Premiums , Fees And Current Claims	40,365,000
1601					CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,840,416,832
	01				Administrative And Support Services	6,376,430,130
		0101			Administrative And Support Services	6,376,430,130
			21		Compensation Of Employees	6,129,262,523
			211		Salaries In Cash	6,129,262,520
			2113		Salaries in cash for Other Employees	6,129,262,520
			213		Social Contribution	3
			2131		Actual Social Contribution	3
			22		Use Of Goods And Services	243,447,303
			221		General Expenses	14,268,393
			2211		Office Supplies and Consumables	12,213,816
			2214		Communication Costs	2,054,577
			222		Professional, Research Services	229,178,910
			2221		Professional and contractual Services	229,178,910
			27		Social Benefits	3,720,304
			272		Social Assistance Benefits	3,720,304
			2722		Social Assistance Benefits - In Kind	3,720,304
	85				Specialised Health Services	463,986,702
		8501			Specialised Service Delivery	463,986,702
			22		Use Of Goods And Services	367,034,275
			227		Supplies And Services	367,034,275
			2271		Health and Hygiene	367,034,275
			23		Acquisition Of Fixed Assets	96,952,427
			231		Acquisition Of Tangible Fixed Assets	96,952,427
			2315		Acquisition of Other Machinery and Equipment	96,952,427
1602					CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,596,338,927
	01				Administrative And Support Services	3,902,868,366
		0101			Administrative And Support Services	3,902,868,366
			21		Compensation Of Employees	3,902,868,366
			211		Salaries In Cash	3,502,293,212
			2113		Salaries in cash for Other Employees	3,502,293,212
			213		Social Contribution	400,575,154
			2131		Actual Social Contribution	400,575,154
	85				Specialised Health Services	693,470,561
		8501			Specialised Service Delivery	693,470,561
			22		Use Of Goods And Services	693,470,561



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	19,619,957
					2211 Office Supplies and Consumables	11,602,768
					2212 Water and Energy	5,672,623
					2214 Communication Costs	2,308,566
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	92,776,200
					2221 Professional and contractual Services	92,776,200
				223	Transport And Travel	300,000
					2231 Transport and Travel	300,000
				227	Supplies And Services	580,774,404
					2271 Health and Hygiene	580,774,404
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)						1,758,738,058
	01	Administrative And Support Services				1,517,696,355
		0101	Administrative And Support Services			1,517,696,355
			21	Compensation Of Employees		1,489,886,743
				211	Salaries In Cash	1,363,907,530
					2115 Salaries in Cash for Health Staffs	1,363,907,530
				213	Social Contribution	125,979,213
					2131 Actual Social Contribution	125,979,213
			22	Use Of Goods And Services		27,809,612
				221	General Expenses	27,809,612
					2212 Water and Energy	27,809,612
	85	Specialised Health Services				241,041,703
		8501	Specialised Service Delivery			241,041,703
			22	Use Of Goods And Services		241,041,703
				221	General Expenses	8,216,703
					2215 Insurances and licences	8,216,703
				227	Supplies And Services	232,825,000
					2271 Health and Hygiene	232,825,000
1605 RWANDA BIO-MEDICAL CENTER(RBC)						143,536,095,418
	01	Administrative And Support Services				47,602,306,262
		0101	Administrative And Support Services			47,602,306,262
			21	Compensation Of Employees		2,909,609,678
				211	Salaries In Cash	2,863,040,798
					2113 Salaries in cash for Other Employees	2,863,040,798
				213	Social Contribution	46,568,880
					2131 Actual Social Contribution	46,568,880
			22	Use Of Goods And Services		19,494,010,791
				221	General Expenses	6,166,239,702
					2211 Office Supplies and Consumables	5,344,339,561
					2212 Water and Energy	296,340,815
					2213 Rental Costs	1
					2214 Communication Costs	359,210,883
					2216 Bank charges and commissions and other financial costs	120,000
					2217 Public Relations and Awareness	166,228,442
				222	Professional, Research Services	9,699,689,373



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	9,699,689,373
				223	Transport And Travel	2,456,903,776
					2231 Transport and Travel	2,456,903,776
				224	Maintenance And Repairs And Spare Parts	445,067,800
					2241 Maintenance and Repairs	421,044,979
					2242 Spare Parts	24,022,821
				226	Training Costs	100,000,000
					2261 Training Costs	100,000,000
				227	Supplies And Services	626,110,140
					2271 Health and Hygiene	575,520,000
					2273 Security and Social Order	50,590,140
				23	Acquisition Of Fixed Assets	5,861,674,432
				231	Acquisition Of Tangible Fixed Assets	5,861,674,432
					2311 Acquisition of Structures, Buildings	2,894,942,541
					2312 Acquisition of Transport Equipment	1,313,119,840
					2313 Acquisition of Office Equipment, Furniture and Fittings	432,500,358
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	714,823,183
					2315 Acquisition of Other Machinery and Equipment	506,288,510
				26	Grants	10,861,805,400
				267	Grants To Other General Government Units	10,861,805,400
					2671 Grants to Other General Government Units-Current	2,675,168,871
					2673 Grants to Subsidiary Units	8,186,636,529
				28	Other Expenditures	8,475,205,961
				285	Miscellaneous Expenses	5,000,000,000
					2851 Miscellaneous Other Expenditures	5,000,000,000
				288	Transfers Not Elsewhere Classified	3,363,142,408
					2881 Current Transfers Not Elsewhere Classified	3,324,213,096
					2882 Capital Transfers Not Elsewhere Classified	38,929,312
				289	Premiums , Fees And Claims	112,063,553
					2891 Premiums , Fees And Current Claims	112,063,553
EI					MATERNAL, CHILD AND ADOLESCENT HEALTH	11,374,407,561
				EI01	MATERNAL AND CHILD HEALTH IMPROVEMENT	4,174,563,659
				22	Use Of Goods And Services	834,243,271
				221	General Expenses	246,755,091
					2211 Office Supplies and Consumables	70,871,259
					2214 Communication Costs	1,290,000
					2217 Public Relations and Awareness	174,593,832
				223	Transport And Travel	496,714,988
					2231 Transport and Travel	496,714,988
				226	Training Costs	90,773,192
					2261 Training Costs	90,773,192
				23	Acquisition Of Fixed Assets	2,235,686,750
				231	Acquisition Of Tangible Fixed Assets	2,235,686,750
					2315 Acquisition of Other Machinery and Equipment	2,235,686,750
				26	Grants	1,104,633,638
				267	Grants To Other General Government Units	1,104,633,638



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	1,104,633,638
			EI02		VACCINE PREVENTABLE DISEASES	2,155,365,940
			22		Use Of Goods And Services	2,094,155,140
				221	General Expenses	242,356,394
					2211 Office Supplies and Consumables	59,415,250
					2212 Water and Energy	50,000,000
					2214 Communication Costs	720,000
					2215 Insurances and licences	32,000,000
					2217 Public Relations and Awareness	100,221,144
				223	Transport And Travel	297,693,556
					2231 Transport and Travel	297,693,556
				224	Maintenance And Repairs And Spare Parts	19,200,000
					2241 Maintenance and Repairs	19,200,000
				227	Supplies And Services	1,534,905,190
					2271 Health and Hygiene	1,534,905,190
			26		Grants	61,210,800
				267	Grants To Other General Government Units	61,210,800
					2673 Grants to Subsidiary Units	61,210,800
			EI03		NUTRITION	1,488,995,907
			22		Use Of Goods And Services	1,488,995,907
				221	General Expenses	234,880,400
					2211 Office Supplies and Consumables	234,880,400
				223	Transport And Travel	847,667,800
					2231 Transport and Travel	847,667,800
				227	Supplies And Services	406,447,707
					2271 Health and Hygiene	406,447,707
			EI04		COMMUNITY HEALTH	288,534,276
			22		Use Of Goods And Services	188,534,275
				221	General Expenses	61,714,575
					2211 Office Supplies and Consumables	9,362,427
					2214 Communication Costs	1
					2217 Public Relations and Awareness	52,352,147
				223	Transport And Travel	76,819,700
					2231 Transport and Travel	76,819,700
				227	Supplies And Services	50,000,000
					2271 Health and Hygiene	50,000,000
			26		Grants	100,000,000
				267	Grants To Other General Government Units	100,000,000
					2673 Grants to Subsidiary Units	100,000,000
			28		Other Expenditures	1
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
			EI06		FAMILY PLANNING	3,266,947,779
			22		Use Of Goods And Services	3,179,947,778
				221	General Expenses	11,040,800
					2211 Office Supplies and Consumables	1,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	9,540,800
				223	Transport And Travel	94,968,116
					2231 Transport and Travel	94,968,116
				227	Supplies And Services	3,073,938,862
					2271 Health and Hygiene	3,073,938,862
				23	Acquisition Of Fixed Assets	87,000,000
				231	Acquisition Of Tangible Fixed Assets	87,000,000
					2311 Acquisition of Structures, Buildings	87,000,000
				28	Other Expenditures	1
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
EJ					INFECTIOUS DISEASES PREVENTION AND CONTROL	27,284,417,112
				EJ01	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	5,745,965,418
				22	Use Of Goods And Services	5,745,765,418
				221	General Expenses	1,484,762,688
					2211 Office Supplies and Consumables	1,237,726,888
					2213 Rental Costs	1
					2214 Communication Costs	6,978,624
					2215 Insurances and licences	200,000
					2217 Public Relations and Awareness	239,857,175
				222	Professional, Research Services	187,110,000
					2221 Professional and contractual Services	187,110,000
				223	Transport And Travel	1,310,299,568
					2231 Transport and Travel	1,310,299,568
				226	Training Costs	1,259,834,118
					2261 Training Costs	1,259,834,118
				227	Supplies And Services	1,503,759,044
					2271 Health and Hygiene	1,503,759,044
				28	Other Expenditures	200,000
				289	Premiums , Fees And Claims	200,000
					2891 Premiums , Fees And Current Claims	200,000
				EJ02	TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	587,226,556
				22	Use Of Goods And Services	448,941,011
				221	General Expenses	92,684,238
					2211 Office Supplies and Consumables	26,069,357
					2217 Public Relations and Awareness	66,614,881
				223	Transport And Travel	350,601,558
					2231 Transport and Travel	350,601,558
				226	Training Costs	5,655,215
					2261 Training Costs	5,655,215
				26	Grants	138,285,545
				267	Grants To Other General Government Units	138,285,545
					2671 Grants to Other General Government Units-Current	5,000,000
					2673 Grants to Subsidiary Units	133,285,545
				EJ03	MALARIA AND OTHER PARASITIC DISEASES	6,882,127,324
				22	Use Of Goods And Services	3,349,557,862



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	178,812,168
					2211 Office Supplies and Consumables	1
					2214 Communication Costs	1,984,501
					2217 Public Relations and Awareness	176,827,666
				222	Professional, Research Services	46,563,623
					2221 Professional and contractual Services	46,563,623
				223	Transport And Travel	666,791,084
					2231 Transport and Travel	666,791,084
				227	Supplies And Services	2,457,390,987
					2271 Health and Hygiene	2,457,390,987
				23	Acquisition Of Fixed Assets	2
				231	Acquisition Of Tangible Fixed Assets	2
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1
					2315 Acquisition of Other Machinery and Equipment	1
				26	Grants	3,364,569,460
				267	Grants To Other General Government Units	3,364,569,460
					2673 Grants to Subsidiary Units	3,364,569,460
				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	14,069,097,814
				22	Use Of Goods And Services	11,865,700,517
				221	General Expenses	2,428,943,881
					2211 Office Supplies and Consumables	305,170,650
					2212 Water and Energy	60,704,640
					2213 Rental Costs	53,100,000
					2214 Communication Costs	281,082,621
					2217 Public Relations and Awareness	1,728,885,970
				222	Professional, Research Services	2,899,232,063
					2221 Professional and contractual Services	2,899,232,063
				223	Transport And Travel	1,964,232,871
					2231 Transport and Travel	1,964,232,871
				224	Maintenance And Repairs And Spare Parts	8,852,761
					2241 Maintenance and Repairs	8,852,761
				226	Training Costs	329,058,640
					2261 Training Costs	329,058,640
				227	Supplies And Services	4,235,380,301
					2271 Health and Hygiene	4,235,380,299
					2272 Clothing ;Uniforms and Curtains	2
				23	Acquisition Of Fixed Assets	1,362,875,789
				231	Acquisition Of Tangible Fixed Assets	1,362,875,789
					2312 Acquisition of Transport Equipment	12,674,841
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	102,329,882
					2315 Acquisition of Other Machinery and Equipment	1,247,871,066
				26	Grants	817,359,808
				267	Grants To Other General Government Units	817,359,808



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	817,359,808
			27		Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
			28		Other Expenditures	3,161,700
				289	Premiums , Fees And Claims	3,161,700
					2891 Premiums , Fees And Current Claims	3,161,700
EK					NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	403,891,578
			EK01		MENTAL HEALTH	101,163,566
				22	Use Of Goods And Services	101,163,566
				221	General Expenses	50,599,635
					2211 Office Supplies and Consumables	10,152,500
					2213 Rental Costs	7,080,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	32,867,135
				223	Transport And Travel	44,557,931
					2231 Transport and Travel	44,557,931
				227	Supplies And Services	6,006,000
					2271 Health and Hygiene	6,006,000
			EK02		NON COMMUNICABLE DISEASES	302,728,012
				22	Use Of Goods And Services	302,727,010
				221	General Expenses	52,174,291
					2211 Office Supplies and Consumables	4,355,685
					2214 Communication Costs	4,500,000
					2217 Public Relations and Awareness	43,318,606
				222	Professional, Research Services	2
					2221 Professional and contractual Services	2
				223	Transport And Travel	226,236,837
					2231 Transport and Travel	226,236,837
				226	Training Costs	6,878,200
					2261 Training Costs	6,878,200
				227	Supplies And Services	17,437,680
					2271 Health and Hygiene	17,437,680
			23		Acquisition Of Fixed Assets	1,002
				231	Acquisition Of Tangible Fixed Assets	1,002
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1
					2315 Acquisition of Other Machinery and Equipment	1,001
EL					HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	1,211,401,987
			EL02		PLANNING, MONITORING AND EVALUATION	1,211,401,987
				22	Use Of Goods And Services	1,136,592,098
				221	General Expenses	372,132,660
					2211 Office Supplies and Consumables	80,205,069
					2214 Communication Costs	279,294,659
					2217 Public Relations and Awareness	12,632,932
				222	Professional, Research Services	516,343,542
					2221 Professional and contractual Services	516,343,542



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	198,732,896
				2231	Transport and Travel	198,732,896
				226	Training Costs	49,383,000
				2261	Training Costs	49,383,000
			23	Acquisition Of Fixed Assets		74,809,889
			231	Acquisition Of Tangible Fixed Assets		74,809,889
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	74,809,889
EM			HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			55,659,670,918
		EM01	HEALTH PROMOTION AND COMMUNICATION			404,035,264
			22	Use Of Goods And Services		404,035,264
			221	General Expenses		361,431,226
				2213	Rental Costs	23,195,000
				2217	Public Relations and Awareness	338,236,226
			222	Professional, Research Services		3,273,332
				2221	Professional and contractual Services	3,273,332
			223	Transport And Travel		31,705,906
				2231	Transport and Travel	31,705,906
			227	Supplies And Services		7,624,800
				2275	Other production materials and supplies	7,624,800
		EM02	BLOOD TRANSFUSION			674,706,730
			22	Use Of Goods And Services		666,371,790
			221	General Expenses		26,561,947
				2211	Office Supplies and Consumables	11,000,000
				2213	Rental Costs	8,000,000
				2217	Public Relations and Awareness	7,561,947
			222	Professional, Research Services		13,538,000
				2221	Professional and contractual Services	13,538,000
			223	Transport And Travel		464,960,043
				2231	Transport and Travel	464,960,043
			224	Maintenance And Repairs And Spare Parts		77,500,000
				2241	Maintenance and Repairs	77,500,000
			227	Supplies And Services		83,811,800
				2272	Clothing ;Uniforms and Curtains	5,000,000
				2275	Other production materials and supplies	78,811,800
			23	Acquisition Of Fixed Assets		8,334,940
			231	Acquisition Of Tangible Fixed Assets		8,334,940
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,784,940
				2315	Acquisition of Other Machinery and Equipment	3,550,000
		EM03	LAB DIAGNOSTIC QUALITY ASSURANCE			1,535,186,737
			22	Use Of Goods And Services		1,440,421,918
			221	General Expenses		207,424,664
				2211	Office Supplies and Consumables	15,800,000
				2212	Water and Energy	101,817,523
				2214	Communication Costs	9,382,770
				2217	Public Relations and Awareness	80,424,371
			222	Professional, Research Services		62,385,481



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	62,385,481
				223	Transport And Travel	740,903,415
					2231 Transport and Travel	740,903,415
				224	Maintenance And Repairs And Spare Parts	233,496,008
					2241 Maintenance and Repairs	233,496,008
				226	Training Costs	27,999,230
					2261 Training Costs	27,999,230
				227	Supplies And Services	168,213,120
					2271 Health and Hygiene	168,213,120
				23	Acquisition Of Fixed Assets	87,384,420
				231	Acquisition Of Tangible Fixed Assets	87,384,420
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	87,384,420
				28	Other Expenditures	7,380,399
				289	Premiums , Fees And Claims	7,380,399
					2891 Premiums , Fees And Current Claims	7,380,399
			EM04	MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION		41,733,586,142
				22	Use Of Goods And Services	31,949,604,872
				221	General Expenses	2
					2211 Office Supplies and Consumables	2
				222	Professional, Research Services	99,731,422
					2221 Professional and contractual Services	99,731,422
				223	Transport And Travel	40,713,498
					2231 Transport and Travel	40,713,498
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				227	Supplies And Services	31,799,159,950
					2271 Health and Hygiene	31,753,698,035
					2275 Other production materials and supplies	45,461,915
				23	Acquisition Of Fixed Assets	6,691,246,727
				231	Acquisition Of Tangible Fixed Assets	6,691,246,727
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,035,847,826
					2315 Acquisition of Other Machinery and Equipment	5,655,398,901
				26	Grants	283,024,659
				267	Grants To Other General Government Units	283,024,659
					2671 Grants to Other General Government Units-Current	5,000,000
					2673 Grants to Subsidiary Units	278,024,659
				28	Other Expenditures	2,809,709,884
				285	Miscellaneous Expenses	2,809,709,884
					2851 Miscellaneous Other Expenditures	2,809,709,884
			EM05	HEALTH RESEARCH		2,587,500
				22	Use Of Goods And Services	2,587,500
				221	General Expenses	187,500
					2217 Public Relations and Awareness	187,500
				223	Transport And Travel	2,400,000
					2231 Transport and Travel	2,400,000
			EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS		11,122,724,445



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	901,068,612
				223	Transport And Travel	32,433,529
					2231 Transport and Travel	32,433,529
				224	Maintenance And Repairs And Spare Parts	868,635,082
					2241 Maintenance and Repairs	817,844,920
					2242 Spare Parts	50,790,162
				227	Supplies And Services	1
					2273 Security and Social Order	1
				23	Acquisition Of Fixed Assets	10,221,655,833
				231	Acquisition Of Tangible Fixed Assets	10,221,655,833
					2311 Acquisition of Structures, Buildings	5,216,957,351
					2315 Acquisition of Other Machinery and Equipment	5,004,698,482
			EM09	PRE-HOSPITAL AND EMERGENCY SERVICES		186,844,100
				22	Use Of Goods And Services	186,044,100
				221	General Expenses	14,635,730
					2212 Water and Energy	12,000,000
					2217 Public Relations and Awareness	2,635,730
				222	Professional, Research Services	101,969,230
					2221 Professional and contractual Services	101,969,230
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	12,000,000
				227	Supplies And Services	57,439,140
					2271 Health and Hygiene	57,439,140
				28	Other Expenditures	800,000
				285	Miscellaneous Expenses	800,000
					2851 Miscellaneous Other Expenditures	800,000
1606	RWANDA FOOD AND DRUGS AUTHORITY					1,506,680,240
	01	Administrative And Support Services				1,395,224,492
		0101	Administrative And Support Services			1,395,224,492
			21	Compensation Of Employees		1,026,087,432
			211	Salaries In Cash		921,987,432
				2113 Salaries in cash for Other Employees		921,987,432
			213	Social Contribution		104,100,000
				2131 Actual Social Contribution		104,100,000
			22	Use Of Goods And Services		364,137,060
			221	General Expenses		90,889,999
				2211 Office Supplies and Consumables		28,000,000
				2212 Water and Energy		15,000,000
				2214 Communication Costs		40,450,000
				2217 Public Relations and Awareness		7,439,999
			222	Professional, Research Services		22,000,001
				2221 Professional and contractual Services		22,000,001
			223	Transport And Travel		217,247,060
				2231 Transport and Travel		217,247,060
			224	Maintenance And Repairs And Spare Parts		6,000,000
				2241 Maintenance and Repairs		6,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	8,000,000
				2261	Training Costs	8,000,000
				227	Supplies And Services	20,000,000
				2272	Clothing ;Uniforms and Curtains	10,000,000
				2273	Security and Social Order	10,000,000
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
					EW Food and Drugs Registration & Inspection	111,455,748
					EW01 Food and Drugs Assessment & Registration	24,020,000
					22 Use Of Goods And Services	24,020,000
				221	General Expenses	2,218,711
				2217	Public Relations and Awareness	2,218,711
				223	Transport And Travel	17,801,289
				2231	Transport and Travel	17,801,289
				226	Training Costs	4,000,000
				2261	Training Costs	4,000,000
					EW02 Food and Drugs Inspection & Safety Monitoring	87,435,748
					22 Use Of Goods And Services	87,435,748
				221	General Expenses	13,925,000
				2217	Public Relations and Awareness	8,925,000
				2218	Membership and Subscriptions	5,000,000
				222	Professional, Research Services	20,796,748
				2221	Professional and contractual Services	20,796,748
				223	Transport And Travel	41,214,000
				2231	Transport and Travel	41,214,000
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
				227	Supplies And Services	8,500,000
				2271	Health and Hygiene	8,500,000
					1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	7,405,484,686
					01 Administrative And Support Services	284,878,667
					0101 Administrative And Support Services	284,878,667
					21 Compensation Of Employees	152,447,714
				211	Salaries In Cash	149,957,066
				2113	Salaries in cash for Other Employees	149,957,066
				213	Social Contribution	2,490,648
				2131	Actual Social Contribution	2,490,648
					22 Use Of Goods And Services	107,430,953
				221	General Expenses	23,600,000
				2211	Office Supplies and Consumables	6,400,000
				2214	Communication Costs	17,200,000
				223	Transport And Travel	83,830,953
				2231	Transport and Travel	83,830,953
					23 Acquisition Of Fixed Assets	25,000,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25,000,000
	81				Health Human Resources	7,120,606,019
		8101			Health Professional Development	7,120,606,019
			22		Use Of Goods And Services	6,591,236,713
			221		General Expenses	67,220,000
				2215	Insurances and licences	16,000,000
				2217	Public Relations and Awareness	51,220,000
			222		Professional, Research Services	6,146,019,663
				2221	Professional and contractual Services	6,146,019,663
			223		Transport And Travel	377,997,050
				2231	Transport and Travel	377,997,050
			23		Acquisition Of Fixed Assets	429,369,306
			231		Acquisition Of Tangible Fixed Assets	429,369,306
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,000,000
				2315	Acquisition of Other Machinery and Equipment	399,369,306
			26		Grants	100,000,000
			267		Grants To Other General Government Units	100,000,000
				2672	Grants to Other General Government Units-Capital	100,000,000
1700					NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,923,277,706
	01				Administrative And Support Services	5,817,784,506
		0101			Administrative And Support Services	5,817,784,506
			21		Compensation Of Employees	3,704,701,367
			211		Salaries In Cash	3,009,701,367
				2111	Salaries in cash for Political appointees	81,941,068
				2113	Salaries in cash for Other Employees	2,927,760,299
			213		Social Contribution	695,000,000
				2131	Actual Social Contribution	695,000,000
			22		Use Of Goods And Services	1,929,796,339
			221		General Expenses	259,120,002
				2211	Office Supplies and Consumables	21,100,001
				2212	Water and Energy	55,000,000
				2214	Communication Costs	124,020,000
				2216	Bank charges and commissions and other financial costs	300,000
				2217	Public Relations and Awareness	58,700,001
			222		Professional, Research Services	105,788,988
				2221	Professional and contractual Services	105,788,988
			223		Transport And Travel	1,469,570,735
				2231	Transport and Travel	1,469,570,735
			224		Maintenance And Repairs And Spare Parts	70,000,000
				2241	Maintenance and Repairs	70,000,000
			227		Supplies And Services	25,316,613
				2272	Clothing ;Uniforms and Curtains	5,000,000
				2273	Security and Social Order	20,316,613
			229		Other Use Of Goods And Services	1
				2291	Other Use of Goods& Services	1
			23		Acquisition Of Fixed Assets	154,806,800



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	154,806,800
					2312 Acquisition of Transport Equipment	89,806,800
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	60,000,000
			27		Social Benefits	4,000,000
				273	Employer Social Benefits	4,000,000
					2731 Employer Social Benefits in cash	4,000,000
			28		Other Expenditures	24,480,000
				289	Premiums , Fees And Claims	24,480,000
					2891 Premiums , Fees And Current Claims	24,480,000
	88				Strategy, Policy And Regulatory Services	181,300,000
		8804			Victims and Witnesses Protection	24,600,000
			22		Use Of Goods And Services	18,600,000
				221	General Expenses	18,600,000
					2213 Rental Costs	18,600,000
			27		Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
		8806			Prosecution Inspection and Research	8,700,000
			22		Use Of Goods And Services	8,700,000
				221	General Expenses	8,700,000
					2217 Public Relations and Awareness	8,700,000
		8807			Seized and Confiscated Asset Management	148,000,000
			22		Use Of Goods And Services	148,000,000
				223	Transport And Travel	148,000,000
					2231 Transport and Travel	148,000,000
	89				Prosecutorial Services	924,193,200
		8901			Offence Prosecution	350,000,000
			23		Acquisition Of Fixed Assets	350,000,000
				231	Acquisition Of Tangible Fixed Assets	350,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	350,000,000
		8902			Special Case Investigations	52,000,000
			22		Use Of Goods And Services	52,000,000
				227	Supplies And Services	52,000,000
					2273 Security and Social Order	52,000,000
		8904			Decentralized Offence Prosecution	500,000,000
			26		Grants	500,000,000
				267	Grants To Other General Government Units	500,000,000
					2673 Grants to Subsidiary Units	500,000,000
		8906			Economic and Financial Offence Prosecution	6,193,200
			28		Other Expenditures	6,193,200
				285	Miscellaneous Expenses	6,193,200
					2851 Miscellaneous Other Expenditures	6,193,200
		8907			Sexual and GBV Offence Prosecution	15,750,000
			22		Use Of Goods And Services	750,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	750,000
				2217	Public Relations and Awareness	750,000
			28		Other Expenditures	15,000,000
				285	Miscellaneous Expenses	15,000,000
				2851	Miscellaneous Other Expenditures	15,000,000
			8908		Drug Offence Prosecution	250,000
			22		Use Of Goods And Services	250,000
				221	General Expenses	250,000
				2217	Public Relations and Awareness	250,000
1800					MININFRA	8,510,612,278
01					Administrative And Support Services	2,604,872,628
	0101				Administrative And Support Services	2,604,872,628
			21		Compensation Of Employees	858,830,261
				211	Salaries In Cash	778,830,261
				2111	Salaries in cash for Political appointees	135,000,000
				2113	Salaries in cash for Other Employees	643,830,261
				213	Social Contribution	80,000,000
				2131	Actual Social Contribution	80,000,000
			22		Use Of Goods And Services	1,202,832,814
				221	General Expenses	428,596,155
				2211	Office Supplies and Consumables	54,049,930
				2212	Water and Energy	257,346,225
				2214	Communication Costs	99,700,000
				2217	Public Relations and Awareness	17,500,000
				222	Professional, Research Services	148,790,447
				2221	Professional and contractual Services	148,790,447
				223	Transport And Travel	471,046,212
				2231	Transport and Travel	471,046,212
				224	Maintenance And Repairs And Spare Parts	139,000,000
				2241	Maintenance and Repairs	139,000,000
				226	Training Costs	7,400,000
				2261	Training Costs	7,400,000
				227	Supplies And Services	8,000,000
				2273	Security and Social Order	8,000,000
			23		Acquisition Of Fixed Assets	7,000,000
				231	Acquisition Of Tangible Fixed Assets	7,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,000,000
			27		Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
			28		Other Expenditures	535,209,553
				289	Premiums , Fees And Claims	535,209,553
				2891	Premiums , Fees And Current Claims	535,209,553
91					Infrastructure Policy Development, Monitoring And Evaluation	2,073,445,270
	9101				Transport Policy Development Monitoring And Evaluation	1,246,322,364
			22		Use Of Goods And Services	14,536,025



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	14,536,025
				2221	Professional and contractual Services	14,536,025
			23		Acquisition Of Fixed Assets	431,786,339
				231	Acquisition Of Tangible Fixed Assets	431,786,339
				2312	Acquisition of Transport Equipment	431,786,339
			25		Subsidies	800,000,000
				251	Subsidies To Public Corporations	800,000,000
				2511	Subsidies to Non Financial Public Corporations	800,000,000
			9102		Energy Policy Development, Monitoring And Evaluation	11,000,000
				22	Use Of Goods And Services	11,000,000
				222	Professional, Research Services	9,000,000
				2221	Professional and contractual Services	9,000,000
				226	Training Costs	2,000,000
				2261	Training Costs	2,000,000
			9103		Water And Sanitation Policy Development Monitoring And Evaluation	276,831,253
				22	Use Of Goods And Services	276,831,253
				221	General Expenses	26,475,981
				2217	Public Relations and Awareness	26,475,981
				222	Professional, Research Services	195,355,272
				2221	Professional and contractual Services	195,355,272
				223	Transport And Travel	55,000,000
				2231	Transport and Travel	55,000,000
			9104		Housing Policy Development Monitoring And Evaluation	539,291,653
				22	Use Of Goods And Services	530,791,653
				221	General Expenses	85,889,158
				2211	Office Supplies and Consumables	3,320,250
				2214	Communication Costs	4,960,800
				2216	Bank charges and commissions and other financial costs	1,283,830
				2217	Public Relations and Awareness	76,324,278
				222	Professional, Research Services	390,761,075
				2221	Professional and contractual Services	390,761,075
				223	Transport And Travel	33,832,320
				2231	Transport and Travel	33,832,320
				226	Training Costs	20,309,100
				2261	Training Costs	20,309,100
			23		Acquisition Of Fixed Assets	8,500,000
				231	Acquisition Of Tangible Fixed Assets	8,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8,500,000
93					Transport Infrastructure Development And Maintenance	3,832,294,380
			9302		Air Infrastructure	3,832,294,380
				23	Acquisition Of Fixed Assets	1,535,171,090
				231	Acquisition Of Tangible Fixed Assets	1,535,171,090
				2311	Acquisition of Structures, Buildings	1,535,171,090
			26		Grants	2,297,123,290
				268	Transfers to public corporation	2,297,123,290
				2681	Capital grants to public corporation	2,297,123,290



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
1801 ROAD MAINTENANCE FUND (RMF)						50,058,611,033
	01	Administrative And Support Services				1,021,360,000
		0101	Administrative And Support Services			1,021,360,000
			21	Compensation Of Employees		216,000,000
			211	Salaries In Cash		202,000,000
				2113	Salaries in cash for Other Employees	202,000,000
			213	Social Contribution		14,000,000
				2131	Actual Social Contribution	14,000,000
			22	Use Of Goods And Services		753,360,000
			221	General Expenses		644,960,000
				2211	Office Supplies and Consumables	51,000,000
				2212	Water and Energy	18,300,000
				2214	Communication Costs	16,500,000
				2216	Bank charges and commissions and other financial costs	551,660,000
				2217	Public Relations and Awareness	7,500,000
			222	Professional, Research Services		45,500,000
				2221	Professional and contractual Services	45,500,000
			223	Transport And Travel		34,900,000
				2231	Transport and Travel	34,900,000
			224	Maintenance And Repairs And Spare Parts		12,000,000
				2241	Maintenance and Repairs	12,000,000
			226	Training Costs		6,000,000
				2261	Training Costs	6,000,000
			227	Supplies And Services		7,000,000
				2272	Clothing ;Uniforms and Curtains	7,000,000
			229	Other Use Of Goods And Services		3,000,000
				2291	Other Use of Goods& Services	3,000,000
			23	Acquisition Of Fixed Assets		38,000,000
			231	Acquisition Of Tangible Fixed Assets		38,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
			28	Other Expenditures		14,000,000
			285	Miscellaneous Expenses		7,500,000
				2851	Miscellaneous Other Expenditures	7,500,000
			289	Premiums , Fees And Claims		6,500,000
				2891	Premiums , Fees And Current Claims	6,500,000
	92	Road Infrastructure Maintenance Fund				49,037,251,033
		9201	Kigali City Road Highways And Bridges Infrastructure Maintenance Funding			15,600,000,000
			22	Use Of Goods And Services		15,600,000,000
			224	Maintenance And Repairs And Spare Parts		15,600,000,000
				2241	Maintenance and Repairs	15,600,000,000
		9202	District Road Highways And Bridges Infrastructure Maintenance Funding			33,437,251,033
			22	Use Of Goods And Services		32,156,192,685
			224	Maintenance And Repairs And Spare Parts		32,156,192,685
				2241	Maintenance and Repairs	32,156,192,685
			26	Grants		1,281,058,348



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	1,281,058,348
				2671	Grants to Other General Government Units-Current	1,281,058,348
1802	RWANDA		TRANSPORT DEVELOPMENT AGENCY (RTDA)			146,950,172,115
	01		Administrative And Support Services			1,136,956,242
		0101	Administrative And Support Services			1,136,956,242
			21 Compensation Of Employees			782,369,060
			211	Salaries In Cash		710,026,154
				2113 Salaries in cash for Other Employees		710,026,154
			213	Social Contribution		72,342,906
				2131 Actual Social Contribution		72,342,906
			22 Use Of Goods And Services			333,146,862
			221	General Expenses		48,442,826
				2214 Communication Costs		28,900,000
				2216 Bank charges and commissions and other financial costs		180,500
				2217 Public Relations and Awareness		11,362,326
				2218 Membership and Subscriptions		8,000,000
			222	Professional, Research Services		21,828,720
				2221 Professional and contractual Services		21,828,720
			223	Transport And Travel		252,875,316
				2231 Transport and Travel		252,875,316
			229	Other Use Of Goods And Services		10,000,000
				2291 Other Use of Goods& Services		10,000,000
			28 Other Expenditures			21,440,320
			285	Miscellaneous Expenses		7,120,000
				2851 Miscellaneous Other Expenditures		7,120,000
			289	Premiums , Fees And Claims		14,320,320
				2891 Premiums , Fees And Current Claims		14,320,320
	93		Transport Infrastructure Development And Maintenance			145,813,215,873
		9301	Road Infrastructure And Safety			140,076,590,559
			22 Use Of Goods And Services			16,897,747,533
			221	General Expenses		509,668,751
				2211 Office Supplies and Consumables		47,000,000
				2212 Water and Energy		51,859,571
				2213 Rental Costs		113,058,180
				2214 Communication Costs		71,500,000
				2216 Bank charges and commissions and other financial costs		2,551,000
				2217 Public Relations and Awareness		193,700,000
				2218 Membership and Subscriptions		30,000,000
			222	Professional, Research Services		15,551,684,182
				2221 Professional and contractual Services		15,551,684,182
			223	Transport And Travel		337,188,859
				2231 Transport and Travel		337,188,859
			224	Maintenance And Repairs And Spare Parts		84,000,000
				2241 Maintenance and Repairs		67,000,000
				2242 Spare Parts		17,000,000
			226	Training Costs		377,205,741



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	377,205,741
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				229	Other Use Of Goods And Services	20,000,000
					2291 Other Use of Goods& Services	20,000,000
				23	Acquisition Of Fixed Assets	115,943,135,865
				231	Acquisition Of Tangible Fixed Assets	107,777,231,884
					2311 Acquisition of Structures, Buildings	107,563,736,834
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	192,695,050
				234	Acquisition Of Non Produced Assets	8,165,903,981
					2341 Land	8,165,903,981
				26	Grants	182,298,750
				267	Grants To Other General Government Units	182,298,750
					2672 Grants to Other General Government Units-Capital	182,298,750
				28	Other Expenditures	7,053,408,411
				285	Miscellaneous Expenses	6,999,408,411
					2851 Miscellaneous Other Expenditures	6,999,408,411
				289	Premiums , Fees And Claims	54,000,000
					2891 Premiums , Fees And Current Claims	54,000,000
			9303		Waterways Infrastructure	5,514,485,115
				22	Use Of Goods And Services	765,396,200
				222	Professional, Research Services	765,396,200
					2221 Professional and contractual Services	765,396,200
				23	Acquisition Of Fixed Assets	4,749,088,915
				231	Acquisition Of Tangible Fixed Assets	4,749,088,915
					2311 Acquisition of Structures, Buildings	4,749,088,915
			9304		Railway Infrastructure	222,140,199
				22	Use Of Goods And Services	222,140,199
				221	General Expenses	1,031,000
					2216 Bank charges and commissions and other financial costs	1,031,000
				222	Professional, Research Services	221,109,199
					2221 Professional and contractual Services	221,109,199
1804					RWANDA HOUSING AUTHORITY(RHA)	35,678,177,156
	01				Administrative And Support Services	9,766,872,201
		0101			Administrative And Support Services	9,766,872,201
				21	Compensation Of Employees	915,614,347
				211	Salaries In Cash	753,257,419
					2113 Salaries in cash for Other Employees	753,257,419
				213	Social Contribution	162,356,928
					2131 Actual Social Contribution	162,356,928
				22	Use Of Goods And Services	8,844,164,062
				221	General Expenses	7,645,557,549
					2211 Office Supplies and Consumables	49,750,000
					2212 Water and Energy	42,500,000
					2213 Rental Costs	7,372,984,871



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	145,422,678
					2215 Insurances and licences	31,100,000
					2217 Public Relations and Awareness	3,800,000
				222	Professional, Research Services	452,332,438
					2221 Professional and contractual Services	452,332,438
				223	Transport And Travel	599,927,075
					2231 Transport and Travel	599,927,075
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				227	Supplies And Services	131,200,000
					2272 Clothing ;Uniforms and Curtains	1,200,000
					2273 Security and Social Order	130,000,000
				229	Other Use Of Goods And Services	147,000
					2291 Other Use of Goods& Services	147,000
				23	Acquisition Of Fixed Assets	(69,030)
				231	Acquisition Of Tangible Fixed Assets	(69,030)
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	(69,030)
				27	Social Benefits	4,000,000
				273	Employer Social Benefits	4,000,000
					2731 Employer Social Benefits in cash	4,000,000
				28	Other Expenditures	3,162,822
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
				286	Arrears On Other Expenditures	(337,178)
					2861 Arrears on other expenditures	(337,178)
96					Urbanisation, Housing And Government Assets Management	25,911,304,955
			9601		Urban Planning And Development	4,752,856,330
				22	Use Of Goods And Services	1,381,827,529
				221	General Expenses	8,620,000
					2211 Office Supplies and Consumables	500,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	7,920,000
				222	Professional, Research Services	1,354,707,529
					2221 Professional and contractual Services	1,354,707,529
				223	Transport And Travel	18,500,000
					2231 Transport and Travel	18,500,000
				23	Acquisition Of Fixed Assets	3,371,028,801
				231	Acquisition Of Tangible Fixed Assets	3,371,028,801
					2311 Acquisition of Structures, Buildings	3,099,368,801
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	271,660,000
			9602		Rural Settlement Planning And Development	22,053,064
				23	Acquisition Of Fixed Assets	22,053,064
				237	Arrears On Acquisition Of Fixed Assets	22,053,064
					2371 Arrears on acquisition of fixed assets	22,053,064
			9603		Government Asset Management	6,635,486,102
				22	Use Of Goods And Services	150,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	150,000,000
				2241	Maintenance and Repairs	150,000,000
			23		Acquisition Of Fixed Assets	6,485,486,102
				231	Acquisition Of Tangible Fixed Assets	6,224,903,890
				2311	Acquisition of Structures, Buildings	6,224,903,890
				237	Arrears On Acquisition Of Fixed Assets	260,582,212
				2371	Arrears on acquisition of fixed assets	260,582,212
			9604		Construction Standards Development And Inspections	14,500,909,459
			23		Acquisition Of Fixed Assets	14,500,909,459
				231	Acquisition Of Tangible Fixed Assets	14,500,909,459
				2311	Acquisition of Structures, Buildings	14,500,909,459
1806					ENERGY DEVELOPMENT CORPORATION (EDCL)	123,167,154,865
	01				Administrative And Support Services	16,808,463,612
			0101		Administrative And Support Services	16,808,463,612
			21		Compensation Of Employees	3,905,132,156
				211	Salaries In Cash	3,905,132,156
				2113	Salaries in cash for Other Employees	3,905,132,156
			22		Use Of Goods And Services	10,705,831,456
				221	General Expenses	10,277,394,248
				2211	Office Supplies and Consumables	79,469,248
				2212	Water and Energy	10,118,200,000
				2214	Communication Costs	60,450,000
				2216	Bank charges and commissions and other financial costs	300,000
				2217	Public Relations and Awareness	18,975,000
				222	Professional, Research Services	182,000,000
				2221	Professional and contractual Services	182,000,000
				223	Transport And Travel	125,237,208
				2231	Transport and Travel	125,237,208
				224	Maintenance And Repairs And Spare Parts	45,000,000
				2241	Maintenance and Repairs	45,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	45,000,000
				2273	Security and Social Order	45,000,000
				229	Other Use Of Goods And Services	30,200,000
				2291	Other Use of Goods& Services	30,200,000
			23		Acquisition Of Fixed Assets	125,000,000
				231	Acquisition Of Tangible Fixed Assets	125,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	52,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	73,000,000
			27		Social Benefits	1,000,000
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
			28		Other Expenditures	2,071,500,000
				286	Arrears On Other Expenditures	2,000,000,000
				2861	Arrears on other expenditures	2,000,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				289	Premiums , Fees And Claims	71,500,000
				2891	Premiums , Fees And Current Claims	71,500,000
	94	Fuel And Energy				106,358,691,253
		9401	Electricity Generation			5,667,797,276
			22	Use Of Goods And Services		4,491,507,286
			221	General Expenses		371,871,200
				2211 Office Supplies and Consumables		25,750,000
				2212 Water and Energy		6,180,000
				2213 Rental Costs		44,290,000
				2214 Communication Costs		28,943,000
				2216 Bank charges and commissions and other financial costs		57,474,000
				2217 Public Relations and Awareness		209,234,200
			222	Professional, Research Services		1,935,947,740
				2221 Professional and contractual Services		1,935,947,740
			223	Transport And Travel		458,673,346
				2231 Transport and Travel		458,673,346
			224	Maintenance And Repairs And Spare Parts		61,800,000
				2241 Maintenance and Repairs		61,800,000
			226	Training Costs		133,900,000
				2261 Training Costs		133,900,000
			227	Supplies And Services		1,529,315,000
				2273 Security and Social Order		1,529,315,000
			23	Acquisition Of Fixed Assets		1,158,779,990
			231	Acquisition Of Tangible Fixed Assets		1,158,779,990
				2311 Acquisition of Structures, Buildings		709,699,990
				2315 Acquisition of Other Machinery and Equipment		449,080,000
			28	Other Expenditures		17,510,000
				289 Premiums , Fees And Claims		17,510,000
				2891 Premiums , Fees And Current Claims		17,510,000
		9402	Electricity Transmission And Distribution			87,835,324,707
			21	Compensation Of Employees		513,771,772
			211	Salaries In Cash		513,771,772
				2116 Project Staff remuneration		513,771,772
			22	Use Of Goods And Services		11,745,237,085
			221	General Expenses		259,096,961
				2211 Office Supplies and Consumables		24,336,342
				2212 Water and Energy		77,834,537
				2214 Communication Costs		82,540,000
				2216 Bank charges and commissions and other financial costs		48,771,000
				2217 Public Relations and Awareness		25,615,082
			222	Professional, Research Services		8,732,959,120
				2221 Professional and contractual Services		8,732,959,120
			223	Transport And Travel		205,151,873
				2231 Transport and Travel		205,151,873
			224	Maintenance And Repairs And Spare Parts		78,125,536
				2241 Maintenance and Repairs		78,125,536



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	20,000,000
				2261	Training Costs	20,000,000
				227	Supplies And Services	2,449,903,595
				2272	Clothing ;Uniforms and Curtains	1,040,000,000
				2273	Security and Social Order	1,409,903,595
				23	Acquisition Of Fixed Assets	69,091,819,983
				231	Acquisition Of Tangible Fixed Assets	69,091,819,983
				2311	Acquisition of Structures, Buildings	68,457,819,983
				2313	Acquisition of Office Equipment, Furniture and Fittings	134,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500,000,000
				28	Other Expenditures	6,484,495,867
				285	Miscellaneous Expenses	6,432,626,794
				2851	Miscellaneous Other Expenditures	6,432,626,794
				289	Premiums , Fees And Claims	51,869,073
				2891	Premiums , Fees And Current Claims	51,869,073
			9404		Energy Efficiency And Supply Security	12,855,569,270
				22	Use Of Goods And Services	1,046,350,001
				222	Professional, Research Services	3,850,001
				2221	Professional and contractual Services	3,850,001
				227	Supplies And Services	1,042,500,000
				2273	Security and Social Order	1,042,500,000
				23	Acquisition Of Fixed Assets	11,809,219,269
				231	Acquisition Of Tangible Fixed Assets	11,809,219,269
				2311	Acquisition of Structures, Buildings	11,809,219,269
1807					WATER AND SANITATION CORPORATION (WASAC)	36,567,340,753
	01				Administrative And Support Services	2,706,736,364
		0101			Administrative And Support Services	2,706,736,364
			21		Compensation Of Employees	2,590,312,033
			211		Salaries In Cash	2,488,259,245
			2113		Salaries in cash for Other Employees	2,488,259,245
			213		Social Contribution	102,052,788
			2131		Actual Social Contribution	102,052,788
			22		Use Of Goods And Services	116,424,331
			221		General Expenses	15,071,998
			2211		Office Supplies and Consumables	2
			2214		Communication Costs	14,999,994
			2216		Bank charges and commissions and other financial costs	72,002
			223		Transport And Travel	101,352,333
			2231		Transport and Travel	101,352,333
	95				Water And Sanitation	33,860,604,389
		9501			Drinking Water Access	31,115,524,235
			22		Use Of Goods And Services	5,113,257,327
			222		Professional, Research Services	3,595,021,909
			2221		Professional and contractual Services	3,595,021,909
			227		Supplies And Services	1,518,235,418
			2273		Security and Social Order	1,040,703,721



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2275 Other production materials and supplies	477,531,697
			23		Acquisition Of Fixed Assets	23,628,973,096
				231	Acquisition Of Tangible Fixed Assets	23,628,973,096
					2311 Acquisition of Structures, Buildings	23,628,973,096
			25		Subsidies	1,124,549,119
				251	Subsidies To Public Corporations	1,124,549,119
					2512 Subsidies to Financial Public Corporations	1,124,549,119
			28		Other Expenditures	1,248,744,693
				285	Miscellaneous Expenses	1,248,744,693
					2851 Miscellaneous Other Expenditures	1,248,744,693
			9502		Sanitation Access	2,745,080,154
			22		Use Of Goods And Services	1,169,490,757
				222	Professional, Research Services	752,762,634
					2221 Professional and contractual Services	752,762,634
				227	Supplies And Services	416,728,123
					2273 Security and Social Order	416,728,123
			23		Acquisition Of Fixed Assets	1,435,589,397
				231	Acquisition Of Tangible Fixed Assets	1,435,589,397
					2311 Acquisition of Structures, Buildings	1,435,589,397
			28		Other Expenditures	140,000,000
				285	Miscellaneous Expenses	140,000,000
					2851 Miscellaneous Other Expenditures	140,000,000
			1902		NATIONAL YOUTH COUNCIL (NYC)	292,944,015
	01				Administrative And Support Services	262,134,015
		0101			Administrative And Support Services	262,134,015
			21		Compensation Of Employees	120,078,440
				211	Salaries In Cash	107,864,552
					2113 Salaries in cash for Other Employees	107,864,552
				213	Social Contribution	12,213,888
					2131 Actual Social Contribution	12,213,888
			22		Use Of Goods And Services	125,140,531
				221	General Expenses	25,360,000
					2211 Office Supplies and Consumables	4,820,000
					2212 Water and Energy	3,600,000
					2214 Communication Costs	13,725,000
					2216 Bank charges and commissions and other financial costs	65,000
					2217 Public Relations and Awareness	3,150,000
				222	Professional, Research Services	55,781,199
					2221 Professional and contractual Services	55,781,199
				223	Transport And Travel	40,049,332
					2231 Transport and Travel	40,049,332
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				226	Training Costs	650,000
					2261 Training Costs	650,000
				227	Supplies And Services	2,300,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	2,300,000
			23	Acquisition Of Fixed Assets		1,200,000
				231	Acquisition Of Tangible Fixed Assets	1,200,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	60,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,140,000
			26	Grants		3,085,044
				267	Grants To Other General Government Units	3,085,044
					2673 Grants to Subsidiary Units	3,085,044
			28	Other Expenditures		12,630,000
				285	Miscellaneous Expenses	4,530,000
					2851 Miscellaneous Other Expenditures	4,530,000
				289	Premiums , Fees And Claims	8,100,000
					2891 Premiums , Fees And Current Claims	8,100,000
	99		Youth Economic Empowerment And Social Welfare			30,810,000
		9901	Youth Economic Empowerment			8,460,000
			22	Use Of Goods And Services		6,610,000
				221	General Expenses	5,650,000
					2217 Public Relations and Awareness	5,650,000
				223	Transport And Travel	960,000
					2231 Transport and Travel	960,000
			28	Other Expenditures		1,850,000
				288	Transfers Not Elsewhere Classified	1,850,000
					2881 Current Transfers Not Elsewhere Classified	1,850,000
		9902	Youth Mobilisation And Social Welfare			22,350,000
			22	Use Of Goods And Services		22,300,000
				221	General Expenses	13,555,000
					2211 Office Supplies and Consumables	530,000
					2214 Communication Costs	570,000
					2217 Public Relations and Awareness	12,455,000
				223	Transport And Travel	8,745,000
					2231 Transport and Travel	8,745,000
			23	Acquisition Of Fixed Assets		50,000
				231	Acquisition Of Tangible Fixed Assets	50,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	50,000
1903			RWANDA INFORMATION SOCIETY AUTHORITY (RISA)			16,788,959,864
	01		Administrative And Support Services			3,638,959,864
		0101	Administrative And Support Services			3,638,959,864
			21	Compensation Of Employees		1,767,525,193
				211	Salaries In Cash	1,547,525,193
					2113 Salaries in cash for Other Employees	1,547,525,193
				213	Social Contribution	220,000,000
					2131 Actual Social Contribution	220,000,000
			22	Use Of Goods And Services		1,738,431,563
				221	General Expenses	657,052,988
					2211 Office Supplies and Consumables	47,391,651



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	465,000,000
					2214 Communication Costs	134,061,337
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	10,500,000
				222	Professional, Research Services	458,300,000
					2221 Professional and contractual Services	458,300,000
				223	Transport And Travel	552,893,527
					2231 Transport and Travel	552,893,527
				224	Maintenance And Repairs And Spare Parts	31,885,048
					2241 Maintenance and Repairs	28,885,048
					2242 Spare Parts	3,000,000
				227	Supplies And Services	38,300,000
					2273 Security and Social Order	38,300,000
				23	Acquisition Of Fixed Assets	117,902,757
				231	Acquisition Of Tangible Fixed Assets	117,902,757
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,753,982
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	50,296,018
					2317 Acquisition of Intangible Assets	55,852,757
				28	Other Expenditures	15,100,351
				285	Miscellaneous Expenses	3,600,000
					2851 Miscellaneous Other Expenditures	3,600,000
				289	Premiums , Fees And Claims	11,500,351
					2891 Premiums , Fees And Current Claims	11,500,351
	98		ICT For Development			13,150,000,000
		9803	ICT Support Services Development			13,150,000,000
				22	Use Of Goods And Services	2,989,196,452
				221	General Expenses	600,000,000
					2214 Communication Costs	500,000,000
					2217 Public Relations and Awareness	100,000,000
				222	Professional, Research Services	129,196,452
					2221 Professional and contractual Services	129,196,452
				224	Maintenance And Repairs And Spare Parts	2,260,000,000
					2241 Maintenance and Repairs	2,260,000,000
				23	Acquisition Of Fixed Assets	10,160,803,548
				231	Acquisition Of Tangible Fixed Assets	10,160,803,548
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,347,940,201
					2317 Acquisition of Intangible Assets	812,863,347
2000	MIFOTRA					1,618,121,960
	01		Administrative And Support Services			1,190,211,959
		0101	Administrative And Support Services			1,190,211,959
				21	Compensation Of Employees	834,768,093
				211	Salaries In Cash	683,788,045
					2111 Salaries in cash for Political appointees	38,067,745
					2113 Salaries in cash for Other Employees	645,720,300
				213	Social Contribution	150,980,048
					2131 Actual Social Contribution	150,980,048



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	351,443,866
				221	General Expenses	114,025,029
					2211 Office Supplies and Consumables	45,683,001
					2212 Water and Energy	18,400,000
					2214 Communication Costs	41,774,340
					2217 Public Relations and Awareness	8,167,688
				222	Professional, Research Services	13,100,000
					2221 Professional and contractual Services	13,100,000
				223	Transport And Travel	189,718,837
					2231 Transport and Travel	189,718,837
				224	Maintenance And Repairs And Spare Parts	16,600,000
					2241 Maintenance and Repairs	11,600,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				27	Social Benefits	1,800,000
				272	Social Assistance Benefits	370,000
					2721 Social Assistance Benefits - In Cash	370,000
				273	Employer Social Benefits	1,430,000
					2731 Employer Social Benefits in cash	1,430,000
				28	Other Expenditures	2,200,000
				285	Miscellaneous Expenses	1,200,000
					2851 Miscellaneous Other Expenditures	1,200,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
A0					Organisational Development	65,980,000
				A001	Institutional Performance Management	6,660,000
				22	Use Of Goods And Services	6,660,000
				221	General Expenses	2,760,000
					2217 Public Relations and Awareness	2,760,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
				226	Training Costs	2,300,000
					2261 Training Costs	2,300,000
				A002	Organisational Efficiency	59,320,000
				22	Use Of Goods And Services	59,320,000
				221	General Expenses	18,000,000
					2211 Office Supplies and Consumables	2,000,000
					2217 Public Relations and Awareness	16,000,000
				222	Professional, Research Services	26,500,000
					2221 Professional and contractual Services	26,500,000
				223	Transport And Travel	11,320,000
					2231 Transport and Travel	11,320,000
				226	Training Costs	3,500,000
					2261 Training Costs	3,500,000
A1					Public Service Management	300,800,001



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			A101	Recruitment And Career Management		300,800,001
			22	Use Of Goods And Services		276,800,001
				221	General Expenses	76,632,604
					2214 Communication Costs	55,832,604
					2217 Public Relations and Awareness	20,800,000
				222	Professional, Research Services	176,000,000
					2221 Professional and contractual Services	176,000,000
				223	Transport And Travel	22,000,000
					2231 Transport and Travel	22,000,000
				226	Training Costs	2,167,397
					2261 Training Costs	2,167,397
			23	Acquisition Of Fixed Assets		24,000,000
				231	Acquisition Of Tangible Fixed Assets	24,000,000
					2315 Acquisition of Other Machinery and Equipment	24,000,000
	A2		Employment Promotion And Labour Administration			61,130,000
			A201	Employment Promotion		29,930,000
			22	Use Of Goods And Services		23,930,000
				221	General Expenses	4,650,000
					2217 Public Relations and Awareness	4,650,000
				223	Transport And Travel	13,480,000
					2231 Transport and Travel	13,480,000
				226	Training Costs	5,800,000
					2261 Training Costs	5,800,000
			28	Other Expenditures		6,000,000
				285	Miscellaneous Expenses	6,000,000
					2851 Miscellaneous Other Expenditures	6,000,000
			A202	Labour Administration		31,200,000
			22	Use Of Goods And Services		31,200,000
				221	General Expenses	9,400,000
					2217 Public Relations and Awareness	9,400,000
				223	Transport And Travel	14,800,000
					2231 Transport and Travel	14,800,000
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
2001	RWANDA MANAGEMENT INSTITUTE (RMI)					470,681,572
	01		Administrative And Support Services			370,681,572
		0101	Administrative And Support Services			370,681,572
			25	Subsidies		370,681,572
				251	Subsidies To Public Corporations	370,681,572
					2511 Subsidies to Non Financial Public Corporations	370,681,572
	A0		Organisational Development			100,000,000
		A003	Human Resource Development			100,000,000
			22	Use Of Goods And Services		100,000,000
				224	Maintenance And Repairs And Spare Parts	100,000,000
					2241 Maintenance and Repairs	100,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)						7,808,931,287
	01	Administrative And Support Services				715,437,225
		0101	Administrative And Support Services			715,437,225
			21	Compensation Of Employees		553,879,236
			211	Salaries In Cash		441,879,236
				2113	Salaries in cash for Other Employees	441,879,236
			213	Social Contribution		112,000,000
				2131	Actual Social Contribution	112,000,000
			22	Use Of Goods And Services		158,057,989
			221	General Expenses		76,907,989
				2211	Office Supplies and Consumables	6,013,513
				2212	Water and Energy	6,708,638
				2214	Communication Costs	57,900,838
				2216	Bank charges and commissions and other financial costs	100,000
				2217	Public Relations and Awareness	6,185,000
			222	Professional, Research Services		18,000,000
				2221	Professional and contractual Services	18,000,000
			223	Transport And Travel		55,200,000
				2231	Transport and Travel	55,200,000
			224	Maintenance And Repairs And Spare Parts		2,950,000
				2241	Maintenance and Repairs	2,500,000
				2242	Spare Parts	450,000
			227	Supplies And Services		5,000,000
				2273	Security and Social Order	5,000,000
			28	Other Expenditures		3,500,000
			289	Premiums , Fees And Claims		3,500,000
				2891	Premiums , Fees And Current Claims	3,500,000
	A5	Environmental Management And Climate Change Resilience				7,093,494,062
		A501	Environmental Education And Mainstreaming			602,640,146
			21	Compensation Of Employees		9,426,564
			211	Salaries In Cash		7,000,000
				2116	Project Staff remuneration	7,000,000
			213	Social Contribution		2,426,564
				2131	Actual Social Contribution	2,426,564
			22	Use Of Goods And Services		558,669,148
			221	General Expenses		54,184,292
				2211	Office Supplies and Consumables	11,501,040
				2214	Communication Costs	3,850,000
				2215	Insurances and licences	2,600,000
				2216	Bank charges and commissions and other financial costs	54,000
				2217	Public Relations and Awareness	36,179,252
			222	Professional, Research Services		389,855,237
				2221	Professional and contractual Services	389,855,237
			223	Transport And Travel		52,161,167
				2231	Transport and Travel	52,161,167
			224	Maintenance And Repairs And Spare Parts		6,240,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	6,240,000
				226	Training Costs	56,228,452
					2261 Training Costs	56,228,452
				23	Acquisition Of Fixed Assets	1,569,028
				231	Acquisition Of Tangible Fixed Assets	1,569,028
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,569,028
				26	Grants	32,975,406
				267	Grants To Other General Government Units	32,975,406
					2671 Grants to Other General Government Units-Current	22,500,000
					2672 Grants to Other General Government Units-Capital	10,475,406
			A502		Climate Change Vulnerability	1,562,683,917
				21	Compensation Of Employees	2,521,648
				211	Salaries In Cash	2,521,648
					2116 Project Staff remuneration	2,521,648
				22	Use Of Goods And Services	450,709,029
				221	General Expenses	108,183,479
					2211 Office Supplies and Consumables	4,607,880
					2214 Communication Costs	12,013,600
					2216 Bank charges and commissions and other financial costs	6,036,000
					2217 Public Relations and Awareness	85,525,999
				222	Professional, Research Services	253,306,528
					2221 Professional and contractual Services	253,306,528
				223	Transport And Travel	13,974,000
					2231 Transport and Travel	13,974,000
				226	Training Costs	75,245,022
					2261 Training Costs	75,245,022
				23	Acquisition Of Fixed Assets	1,010,053,240
				231	Acquisition Of Tangible Fixed Assets	69,600,000
					2311 Acquisition of Structures, Buildings	50,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	19,600,000
				234	Acquisition Of Non Produced Assets	940,453,240
					2341 Land	940,453,240
				26	Grants	99,400,000
				267	Grants To Other General Government Units	99,400,000
					2671 Grants to Other General Government Units-Current	45,000,000
					2672 Grants to Other General Government Units-Capital	54,400,000
			A503		Pollution Management	4,917,419,999
				21	Compensation Of Employees	208,471,264
				211	Salaries In Cash	182,321,264
					2116 Project Staff remuneration	182,321,264
				213	Social Contribution	26,150,000
					2131 Actual Social Contribution	26,150,000
				22	Use Of Goods And Services	1,381,651,761
				221	General Expenses	192,726,794
					2211 Office Supplies and Consumables	52,074,480
					2214 Communication Costs	11,470,001



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2215 Insurances and licences	5,500,000
					2216 Bank charges and commissions and other financial costs	566,000
					2217 Public Relations and Awareness	123,116,313
				222	Professional, Research Services	855,353,115
					2221 Professional and contractual Services	855,353,115
				223	Transport And Travel	236,928,741
					2231 Transport and Travel	236,928,741
				224	Maintenance And Repairs And Spare Parts	5,800,000
					2241 Maintenance and Repairs	5,800,000
				226	Training Costs	42,000,000
					2261 Training Costs	42,000,000
				227	Supplies And Services	48,843,111
					2272 Clothing ;Uniforms and Curtains	48,843,111
				23	Acquisition Of Fixed Assets	2,106,009,041
				231	Acquisition Of Tangible Fixed Assets	1,732,629,211
					2311 Acquisition of Structures, Buildings	436,358,705
					2312 Acquisition of Transport Equipment	5,000,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500,001
					2315 Acquisition of Other Machinery and Equipment	893,640,579
					2316 Acquisition of Cultivated Assets	352,129,925
					2317 Acquisition of Intangible Assets	35,000,000
				234	Acquisition Of Non Produced Assets	373,379,830
					2341 Land	373,379,830
				26	Grants	1,221,287,933
				267	Grants To Other General Government Units	1,221,287,933
					2672 Grants to Other General Government Units-Capital	1,221,287,933
			A504	Environmental Research And Planning		10,750,000
				22	Use Of Goods And Services	10,750,000
				221	General Expenses	750,000
					2217 Public Relations and Awareness	750,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
2204					RWANDA METEOROLOGY AGENCY(METEO RWANDA)	2,316,459,263
	01				Administrative And Support Services	1,151,791,771
		0101			Administrative And Support Services	1,151,791,771
			21		Compensation Of Employees	684,688,649
				211	Salaries In Cash	557,220,288
					2113 Salaries in cash for Other Employees	557,220,288
				213	Social Contribution	127,468,361
					2131 Actual Social Contribution	127,468,361
			22		Use Of Goods And Services	435,001,797
				221	General Expenses	149,497,855
					2211 Office Supplies and Consumables	22,861,490
					2212 Water and Energy	24,600,000
					2214 Communication Costs	91,484,765



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	10,515,600
				222	Professional, Research Services	45,477,468
					2221 Professional and contractual Services	45,477,468
				223	Transport And Travel	132,381,694
					2231 Transport and Travel	132,381,694
				224	Maintenance And Repairs And Spare Parts	22,264,320
					2241 Maintenance and Repairs	22,264,320
				226	Training Costs	7,384,780
					2261 Training Costs	7,384,780
				227	Supplies And Services	77,995,680
					2273 Security and Social Order	77,995,680
				23	Acquisition Of Fixed Assets	27,500,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	16,000,000
				232	Acquisition Of Inventories	2,500,000
					2322 Other inventories	2,500,000
				28	Other Expenditures	4,601,325
				285	Miscellaneous Expenses	3,542,864
					2851 Miscellaneous Other Expenditures	3,542,864
				289	Premiums , Fees And Claims	1,058,461
					2891 Premiums , Fees And Current Claims	1,058,461
B0					Meteorological Operations	1,164,667,492
				B001	Technology And Information Services	853,198,781
				22	Use Of Goods And Services	112,641,081
				221	General Expenses	36,001
					2214 Communication Costs	1
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	100,768,780
					2221 Professional and contractual Services	100,768,780
				223	Transport And Travel	11,836,300
					2231 Transport and Travel	11,836,300
				23	Acquisition Of Fixed Assets	740,557,700
				231	Acquisition Of Tangible Fixed Assets	740,557,700
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	740,557,700
				B002	Weather/Climate Services	311,468,711
				22	Use Of Goods And Services	276,568,711
				221	General Expenses	111,049,870
					2211 Office Supplies and Consumables	1
					2212 Water and Energy	66,371,028
					2217 Public Relations and Awareness	44,678,841
				222	Professional, Research Services	82,466,640
					2221 Professional and contractual Services	82,466,640
				223	Transport And Travel	83,052,200
					2231 Transport and Travel	83,052,200



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	1
				2242	Spare Parts	1
			23		Acquisition Of Fixed Assets	34,900,000
				231	Acquisition Of Tangible Fixed Assets	34,900,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	34,900,000
2205 RWANDA MINES,PETROLEUM AND GAS BOARD						4,152,348,245
	01				Administrative And Support Services	1,032,092,136
		0101			Administrative And Support Services	1,032,092,136
			21		Compensation Of Employees	758,661,869
				211	Salaries In Cash	615,151,467
				2111	Salaries in cash for Political appointees	162,511,905
				2113	Salaries in cash for Other Employees	452,639,562
				213	Social Contribution	143,510,402
				2131	Actual Social Contribution	143,510,402
			22		Use Of Goods And Services	265,820,267
				221	General Expenses	59,224,710
				2211	Office Supplies and Consumables	10,466,700
				2212	Water and Energy	8,432,639
				2213	Rental Costs	4,200,000
				2214	Communication Costs	23,590,840
				2216	Bank charges and commissions and other financial costs	217,600
				2217	Public Relations and Awareness	12,316,931
				222	Professional, Research Services	5,300,000
				2221	Professional and contractual Services	5,300,000
				223	Transport And Travel	182,226,077
				2231	Transport and Travel	182,226,077
				224	Maintenance And Repairs And Spare Parts	3,950,000
				2241	Maintenance and Repairs	3,000,000
				2242	Spare Parts	950,000
				227	Supplies And Services	10,619,480
				2273	Security and Social Order	10,619,480
				229	Other Use Of Goods And Services	4,500,000
				2291	Other Use of Goods& Services	4,500,000
			23		Acquisition Of Fixed Assets	7,610,000
				231	Acquisition Of Tangible Fixed Assets	7,610,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,610,000
	A9				Mineral And Quarry Exploration And Exploitation	3,120,256,109
		A901			National Earth Potential Resources Evaluation	1,278,551,764
			22		Use Of Goods And Services	1,278,551,764
				222	Professional, Research Services	1,278,551,764
				2221	Professional and contractual Services	1,278,551,764
		A902			Mineral And Quarry Resources Value Addition	1,841,704,345
			22		Use Of Goods And Services	1,223,145,924
				221	General Expenses	326,009,179
				2211	Office Supplies and Consumables	178,056,566
				2212	Water and Energy	17,600,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2213 Rental Costs	7,500,000
					2214 Communication Costs	70,192,933
					2216 Bank charges and commissions and other financial costs	66,000
					2217 Public Relations and Awareness	52,593,680
				222	Professional, Research Services	694,443,434
					2221 Professional and contractual Services	694,443,434
				223	Transport And Travel	128,651,406
					2231 Transport and Travel	128,651,406
				224	Maintenance And Repairs And Spare Parts	19,000,000
					2241 Maintenance and Repairs	13,500,000
					2242 Spare Parts	5,500,000
				227	Supplies And Services	35,041,905
					2272 Clothing ;Uniforms and Curtains	4,500,000
					2273 Security and Social Order	30,541,905
				229	Other Use Of Goods And Services	20,000,000
					2291 Other Use of Goods& Services	20,000,000
				23	Acquisition Of Fixed Assets	598,612,811
				231	Acquisition Of Tangible Fixed Assets	598,612,811
					2313 Acquisition of Office Equipment, Furniture and Fittings	119,848,236
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	48,764,575
					2315 Acquisition of Other Machinery and Equipment	430,000,000
				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						1,703,563,613
	01	Administrative And Support Services				1,365,563,611
		0101	Administrative And Support Services			1,365,563,611
			21	Compensation Of Employees		793,104,835
			211	Salaries In Cash		639,157,971
				2113 Salaries in cash for Other Employees		639,157,971
			213	Social Contribution		153,946,864
				2131 Actual Social Contribution		153,946,864
			22	Use Of Goods And Services		541,651,642
			221	General Expenses		102,760,960
				2211 Office Supplies and Consumables		10,360,960
				2212 Water and Energy		35,000,000
				2214 Communication Costs		52,050,000
				2217 Public Relations and Awareness		5,350,000
			222	Professional, Research Services		27,826,167
				2221 Professional and contractual Services		27,826,167
			223	Transport And Travel		267,301,756
				2231 Transport and Travel		267,301,756
			224	Maintenance And Repairs And Spare Parts		121,976,168
				2241 Maintenance and Repairs		121,476,167
				2242 Spare Parts		500,001
			226	Training Costs		1,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	1,000,000
				227	Supplies And Services	20,786,590
					2272 Clothing ;Uniforms and Curtains	3,857,743
					2273 Security and Social Order	16,928,847
				229	Other Use Of Goods And Services	1
					2291 Other Use of Goods& Services	1
				23	Acquisition Of Fixed Assets	9,464,877
				231	Acquisition Of Tangible Fixed Assets	9,464,877
					2313 Acquisition of Office Equipment, Furniture and Fittings	10
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9,464,857
					2315 Acquisition of Other Machinery and Equipment	10
				28	Other Expenditures	21,342,257
				285	Miscellaneous Expenses	2,700,000
					2851 Miscellaneous Other Expenditures	2,700,000
				289	Premiums , Fees And Claims	18,642,257
					2891 Premiums , Fees And Current Claims	18,642,257
A6					Land Administration And Land Use Management	338,000,002
	A602				Land Use Planning And Management	338,000,002
				22	Use Of Goods And Services	338,000,002
				221	General Expenses	5,000,000
					2211 Office Supplies and Consumables	5,000,000
				222	Professional, Research Services	315,000,000
					2221 Professional and contractual Services	315,000,000
				223	Transport And Travel	1,000,002
					2231 Transport and Travel	1,000,002
				224	Maintenance And Repairs And Spare Parts	8,000,000
					2241 Maintenance and Repairs	8,000,000
				226	Training Costs	9,000,000
					2261 Training Costs	9,000,000
2300					MINALOC	4,388,453,396
	01				Administrative And Support Services	1,665,380,360
		0101			Administrative And Support Services	1,665,380,360
				21	Compensation Of Employees	773,599,227
				211	Salaries In Cash	554,809,718
					2111 Salaries in cash for Political appointees	50,000,000
					2113 Salaries in cash for Other Employees	504,809,718
				213	Social Contribution	218,789,509
					2131 Actual Social Contribution	218,789,509
				22	Use Of Goods And Services	878,869,252
				221	General Expenses	468,035,388
					2211 Office Supplies and Consumables	46,181,959
					2212 Water and Energy	22,930,000
					2214 Communication Costs	79,462,449
					2216 Bank charges and commissions and other financial costs	18,000
					2217 Public Relations and Awareness	319,442,980
				222	Professional, Research Services	37,856,302



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	37,856,302
				223	Transport And Travel	340,264,655
					2231 Transport and Travel	340,264,655
				224	Maintenance And Repairs And Spare Parts	350,001
					2241 Maintenance and Repairs	350,001
				227	Supplies And Services	31,362,906
					2272 Clothing ;Uniforms and Curtains	1,835,596
					2273 Security and Social Order	29,527,310
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	4,000,450
				273	Employer Social Benefits	4,000,450
					2731 Employer Social Benefits in cash	4,000,450
				28	Other Expenditures	8,911,431
				285	Miscellaneous Expenses	5,411,431
					2851 Miscellaneous Other Expenditures	5,411,431
				289	Premiums , Fees And Claims	3,500,000
					2891 Premiums , Fees And Current Claims	3,500,000
B2					Policy Development And Coordination	2,639,399,113
				B201	Good governance and decentralization	965,646,549
				21	Compensation Of Employees	53,963,605
				211	Salaries In Cash	49,961,755
					2116 Project Staff remuneration	49,961,755
				213	Social Contribution	4,001,850
					2131 Actual Social Contribution	4,001,850
				22	Use Of Goods And Services	362,345,195
				221	General Expenses	54,473,375
					2211 Office Supplies and Consumables	6,370,600
					2214 Communication Costs	3,620,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	44,446,775
				222	Professional, Research Services	44,315,347
					2221 Professional and contractual Services	44,315,347
				223	Transport And Travel	63,700,000
					2231 Transport and Travel	63,700,000
				226	Training Costs	84,316,473
					2261 Training Costs	84,316,473
				229	Other Use Of Goods And Services	115,540,000
					2291 Other Use of Goods& Services	115,540,000
				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	547,837,749
				267	Grants To Other General Government Units	547,837,749
					2671 Grants to Other General Government Units-Current	63,246,870
					2672 Grants to Other General Government Units-Capital	84,590,879



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	400,000,000
			B202	Social Protection		1,595,595,201
				21	Compensation Of Employees	147,240,265
				211	Salaries In Cash	135,992,170
					2116 Project Staff remuneration	135,992,170
				213	Social Contribution	11,248,095
					2131 Actual Social Contribution	11,248,095
				22	Use Of Goods And Services	1,285,778,586
				221	General Expenses	87,235,965
					2211 Office Supplies and Consumables	14,690,577
					2214 Communication Costs	8,317,364
					2217 Public Relations and Awareness	64,228,024
				222	Professional, Research Services	405,530,330
					2221 Professional and contractual Services	405,530,330
				223	Transport And Travel	77,794,960
					2231 Transport and Travel	77,794,960
				226	Training Costs	709,217,331
					2261 Training Costs	709,217,331
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				23	Acquisition Of Fixed Assets	157,476,350
				231	Acquisition Of Tangible Fixed Assets	157,476,350
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	157,476,350
				27	Social Benefits	5,100,000
				272	Social Assistance Benefits	5,100,000
					2721 Social Assistance Benefits - In Cash	5,000,000
					2722 Social Assistance Benefits - In Kind	100,000
			B203	Community And Local Development		25,840,063
				22	Use Of Goods And Services	25,840,063
				221	General Expenses	11,640,000
					2217 Public Relations and Awareness	11,640,000
				223	Transport And Travel	12,200,063
					2231 Transport and Travel	12,200,063
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
			B204	Local Government Planning And Imihigo		23,850,000
				22	Use Of Goods And Services	23,850,000
				221	General Expenses	3,500,000
					2217 Public Relations and Awareness	3,500,000
				223	Transport And Travel	19,500,000
					2231 Transport and Travel	19,500,000
				229	Other Use Of Goods And Services	850,000
					2291 Other Use of Goods& Services	850,000
			B207	Local Government inspection		28,467,300
				22	Use Of Goods And Services	28,467,300
				223	Transport And Travel	28,467,300



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	28,467,300
	C2				Media Development Capacity Building	77,840,701
		C201			Media Capacity Building Coordination	77,840,701
			22		Use Of Goods And Services	77,840,701
				221	General Expenses	14,243,710
					2211 Office Supplies and Consumables	88,660
					2214 Communication Costs	2,560,000
					2217 Public Relations and Awareness	11,595,050
			222		Professional, Research Services	18,000,000
					2221 Professional and contractual Services	18,000,000
			223		Transport And Travel	45,596,991
					2231 Transport and Travel	45,596,991
	E4				Community And Local Development	5,833,222
		E401			Local Economic Development	5,833,222
			22		Use Of Goods And Services	5,833,222
				223	Transport And Travel	5,833,222
					2231 Transport and Travel	5,833,222
2301	NATIONAL ELECTORAL COMMISSION (NEC)					3,391,000,307
	01				Administrative And Support Services	1,123,339,036
		0101			Administrative And Support Services	1,123,339,036
			21		Compensation Of Employees	538,152,239
				211	Salaries In Cash	468,891,578
					2113 Salaries in cash for Other Employees	468,891,578
				213	Social Contribution	69,260,661
					2131 Actual Social Contribution	69,260,661
			22		Use Of Goods And Services	514,508,205
				221	General Expenses	176,227,900
					2211 Office Supplies and Consumables	31,012,400
					2212 Water and Energy	48,520,000
					2214 Communication Costs	73,406,000
					2215 Insurances and licences	5,000,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	17,089,500
			222		Professional, Research Services	74,709,198
					2221 Professional and contractual Services	74,709,198
			223		Transport And Travel	154,571,107
					2231 Transport and Travel	154,571,107
			224		Maintenance And Repairs And Spare Parts	61,000,000
					2241 Maintenance and Repairs	61,000,000
			227		Supplies And Services	48,000,000
					2273 Security and Social Order	48,000,000
			23		Acquisition Of Fixed Assets	49,850,000
				231	Acquisition Of Tangible Fixed Assets	49,850,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	49,850,000
			27		Social Benefits	12,000,000
				272	Social Assistance Benefits	2,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	2,000,000
				273	Employer Social Benefits	10,000,000
					2731 Employer Social Benefits in cash	10,000,000
			28		Other Expenditures	8,828,592
				285	Miscellaneous Expenses	8,828,592
					2851 Miscellaneous Other Expenditures	8,828,592
	B3				Election Preparation And Management	2,267,661,272
			B301		Election Preparation And Management	2,028,099,374
				22	Use Of Goods And Services	2,028,099,374
				221	General Expenses	496,869,708
					2211 Office Supplies and Consumables	466,613,201
					2212 Water and Energy	3,000,000
					2214 Communication Costs	15,937,001
					2217 Public Relations and Awareness	11,319,506
				222	Professional, Research Services	891,351,752
					2221 Professional and contractual Services	891,351,752
				223	Transport And Travel	495,233,914
					2231 Transport and Travel	495,233,914
				227	Supplies And Services	144,644,000
					2272 Clothing ;Uniforms and Curtains	144,644,000
			B302		Civic Education On Elections	239,561,898
				22	Use Of Goods And Services	239,561,898
				221	General Expenses	195,018,502
					2211 Office Supplies and Consumables	18,606,506
					2214 Communication Costs	10,460,010
					2217 Public Relations and Awareness	165,951,986
				222	Professional, Research Services	13,830,000
					2221 Professional and contractual Services	13,830,000
				223	Transport And Travel	30,713,396
					2231 Transport and Travel	30,713,396
	2303				SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	17,195,314,990
	01				Administrative And Support Services	1,061,059,440
			0101		Administrative And Support Services	1,061,059,440
				21	Compensation Of Employees	274,394,660
				211	Salaries In Cash	223,598,564
					2113 Salaries in cash for Other Employees	223,598,564
				213	Social Contribution	50,796,096
					2131 Actual Social Contribution	50,796,096
				22	Use Of Goods And Services	685,036,490
				221	General Expenses	150,010,010
					2211 Office Supplies and Consumables	36,000,000
					2212 Water and Energy	36,500,000
					2214 Communication Costs	33,385,010
					2216 Bank charges and commissions and other financial costs	600,000
					2217 Public Relations and Awareness	43,525,000
				222	Professional, Research Services	82,411,400



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	82,411,400
				223	Transport And Travel	291,915,080
					2231 Transport and Travel	291,915,080
				224	Maintenance And Repairs And Spare Parts	59,200,000
					2241 Maintenance and Repairs	53,200,000
					2242 Spare Parts	6,000,000
				227	Supplies And Services	98,000,000
					2273 Security and Social Order	73,000,000
					2275 Other production materials and supplies	25,000,000
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
				23	Acquisition Of Fixed Assets	85,414,000
				231	Acquisition Of Tangible Fixed Assets	85,414,000
					2311 Acquisition of Structures, Buildings	15,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	26,194,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	36,220,000
					2315 Acquisition of Other Machinery and Equipment	8,000,000
				28	Other Expenditures	16,214,290
				285	Miscellaneous Expenses	7,714,290
					2851 Miscellaneous Other Expenditures	7,714,290
				289	Premiums , Fees And Claims	8,500,000
					2891 Premiums , Fees And Current Claims	8,500,000
	B1		Social Protection			16,134,255,550
		B101	Support To Genocide Survivors			16,134,255,550
				22	Use Of Goods And Services	30,000,000
				227	Supplies And Services	30,000,000
					2272 Clothing ;Uniforms and Curtains	30,000,000
				27	Social Benefits	16,104,255,550
				272	Social Assistance Benefits	16,104,255,550
					2721 Social Assistance Benefits - In Cash	16,104,255,550
2304			RWANDA GOVERNANCE BOARD (RGB)			3,073,669,917
	01		Administrative And Support Services			1,521,362,679
		0101	Administrative And Support Services			1,521,362,679
				21	Compensation Of Employees	970,236,066
				211	Salaries In Cash	829,803,030
					2111 Salaries in cash for Political appointees	62,870,664
					2113 Salaries in cash for Other Employees	647,285,417
					2116 Project Staff remuneration	119,646,949
				213	Social Contribution	140,433,036
					2131 Actual Social Contribution	140,433,036
				22	Use Of Goods And Services	533,509,113
				221	General Expenses	140,869,218
					2211 Office Supplies and Consumables	15,309,778
					2212 Water and Energy	13,750,000
					2214 Communication Costs	99,915,440
					2215 Insurances and licences	2,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2216 Bank charges and commissions and other financial costs	94,000
					2217 Public Relations and Awareness	9,800,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	380,019,895
					2231 Transport and Travel	380,019,895
				224	Maintenance And Repairs And Spare Parts	4,500,000
					2241 Maintenance and Repairs	3,500,000
					2242 Spare Parts	1,000,000
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				227	Supplies And Services	120,000
					2273 Security and Social Order	120,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				23	Acquisition Of Fixed Assets	14,407,500
				231	Acquisition Of Tangible Fixed Assets	14,407,500
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	787,500
					2317 Acquisition of Intangible Assets	13,620,000
				27	Social Benefits	100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
				28	Other Expenditures	3,110,000
				285	Miscellaneous Expenses	3,110,000
					2851 Miscellaneous Other Expenditures	3,110,000
E9					Governance and Service Delivery	1,552,307,238
				E901	Policy Advocacy and Strategic Engagements	1,300,000
				22	Use Of Goods And Services	1,300,000
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				E903	Service Delivery, Good Governance and Joint Action Development Forum	9,945,605
				22	Use Of Goods And Services	9,945,605
				221	General Expenses	3,650,000
					2211 Office Supplies and Consumables	400,000
					2217 Public Relations and Awareness	3,250,000
				223	Transport And Travel	6,295,605
					2231 Transport and Travel	6,295,605
				E904	Political Parties, Faith Based and Civil Society Organizations Empowerment	1,008,678,526
				22	Use Of Goods And Services	140,527,078
				221	General Expenses	19,427,306
					2214 Communication Costs	500,000
					2215 Insurances and licences	2,000,000
					2217 Public Relations and Awareness	16,927,306
				222	Professional, Research Services	70,000,000
					2221 Professional and contractual Services	70,000,000
				223	Transport And Travel	35,599,772



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	35,599,772
				226	Training Costs	15,500,000
					2261 Training Costs	15,500,000
			26	Grants		88,471,724
				267	Grants To Other General Government Units	88,471,724
					2673 Grants to Subsidiary Units	88,471,724
			28	Other Expenditures		779,679,724
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	778,679,724
					2881 Current Transfers Not Elsewhere Classified	778,679,724
			E905	Media Sector Development		229,399,682
			22	Use Of Goods And Services		6,750,000
				221	General Expenses	3,950,000
					2217 Public Relations and Awareness	3,950,000
				223	Transport And Travel	2,800,000
					2231 Transport and Travel	2,800,000
			28	Other Expenditures		222,649,682
				288	Transfers Not Elsewhere Classified	222,649,682
					2881 Current Transfers Not Elsewhere Classified	222,649,682
			E906	Governance Research		302,983,425
			22	Use Of Goods And Services		302,983,425
				221	General Expenses	73,390,268
					2211 Office Supplies and Consumables	5,990,268
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	64,400,000
				222	Professional, Research Services	76,000,000
					2221 Professional and contractual Services	76,000,000
				223	Transport And Travel	147,100,000
					2231 Transport and Travel	147,100,000
				226	Training Costs	6,493,157
					2261 Training Costs	6,493,157
2305					LOCAL DEVELOPMENT AGENCY (LODA)	77,696,753,791
	01				Administrative And Support Services	2,289,949,564
		0101			Administrative And Support Services	2,289,949,564
			21	Compensation Of Employees		531,700,022
				211	Salaries In Cash	484,498,150
					2113 Salaries in cash for Other Employees	484,498,150
				213	Social Contribution	47,201,872
					2131 Actual Social Contribution	47,201,872
			22	Use Of Goods And Services		1,728,735,542
				221	General Expenses	224,529,174
					2211 Office Supplies and Consumables	48,762,162
					2212 Water and Energy	26,495,529
					2214 Communication Costs	125,527,283
					2217 Public Relations and Awareness	23,744,200



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	1,052,943,094
					2221 Professional and contractual Services	1,052,943,094
				223	Transport And Travel	408,536,967
					2231 Transport and Travel	408,536,967
				224	Maintenance And Repairs And Spare Parts	29,077,027
					2241 Maintenance and Repairs	26,077,027
					2242 Spare Parts	3,000,000
				226	Training Costs	1,500,000
					2261 Training Costs	1,500,000
				227	Supplies And Services	12,149,280
					2273 Security and Social Order	12,149,280
				23	Acquisition Of Fixed Assets	22,464,000
				231	Acquisition Of Tangible Fixed Assets	22,464,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,164,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	16,300,000
				27	Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	700,000
				28	Other Expenditures	6,350,000
				285	Miscellaneous Expenses	4,650,000
					2851 Miscellaneous Other Expenditures	4,650,000
				289	Premiums , Fees And Claims	1,700,000
					2891 Premiums , Fees And Current Claims	1,700,000
B1			Social Protection			41,384,652,056
			B103	Social Protection		41,384,652,056
				22	Use Of Goods And Services	2,549,478,055
				221	General Expenses	265,574,909
					2211 Office Supplies and Consumables	63,434,000
					2217 Public Relations and Awareness	202,140,909
				222	Professional, Research Services	1,561,191,424
					2221 Professional and contractual Services	1,561,191,424
				223	Transport And Travel	326,251,725
					2231 Transport and Travel	326,251,725
				226	Training Costs	396,459,997
					2261 Training Costs	396,459,997
				23	Acquisition Of Fixed Assets	35,000,000
				231	Acquisition Of Tangible Fixed Assets	35,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
				26	Grants	38,800,174,001
				267	Grants To Other General Government Units	38,800,174,001
					2671 Grants to Other General Government Units-Current	38,800,174,001
B6			Local Development Support			34,022,152,171
			B601	Local Development Initiatives		34,022,152,171
				22	Use Of Goods And Services	5,258,038,786
				221	General Expenses	45,072,372
					2211 Office Supplies and Consumables	2,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	43,072,372
				222	Professional, Research Services	4,826,366,467
					2221 Professional and contractual Services	4,826,366,467
				223	Transport And Travel	225,957,481
					2231 Transport and Travel	225,957,481
				226	Training Costs	158,642,466
					2261 Training Costs	158,642,466
				227	Supplies And Services	2,000,000
					2272 Clothing ;Uniforms and Curtains	2,000,000
				23	Acquisition Of Fixed Assets	7,105,000
				231	Acquisition Of Tangible Fixed Assets	7,105,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,105,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				26	Grants	28,757,008,385
				267	Grants To Other General Government Units	28,757,008,385
					2671 Grants to Other General Government Units-Current	827,199,478
					2672 Grants to Other General Government Units-Capital	27,929,808,907
2306					NATIONAL COMMISSION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	5,036,720,029
B7					Demobilisation, Reintegration And Reinsertion Coordination	5,036,720,029
				B701	Demobilisation	219,200,000
				22	Use Of Goods And Services	6,000,000
				222	Professional, Research Services	6,000,000
					2221 Professional and contractual Services	6,000,000
				27	Social Benefits	213,200,000
				272	Social Assistance Benefits	213,200,000
					2721 Social Assistance Benefits - In Cash	48,000,000
					2722 Social Assistance Benefits - In Kind	165,200,000
				B702	Reintegration	3,242,713,754
				22	Use Of Goods And Services	359,243,316
				221	General Expenses	58,872,853
					2211 Office Supplies and Consumables	1,841,869
					2212 Water and Energy	1,226,963
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	54,804,021
				222	Professional, Research Services	162,262,500
					2221 Professional and contractual Services	162,262,500
				223	Transport And Travel	111,987,963
					2231 Transport and Travel	111,987,963
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	24,120,000
					2261 Training Costs	24,120,000
				27	Social Benefits	2,883,470,438
				272	Social Assistance Benefits	2,883,470,438
					2721 Social Assistance Benefits - In Cash	1,427,536,624
					2722 Social Assistance Benefits - In Kind	1,455,933,814



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			B703	Reinsertion		25,000,000
			27	Social Benefits		25,000,000
				272	Social Assistance Benefits	25,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
					2722 Social Assistance Benefits - In Kind	20,000,000
			B704	Programme Management		1,549,806,275
			21	Compensation Of Employees		973,873,101
				211	Salaries In Cash	820,773,588
					2111 Salaries in cash for Political appointees	90,172,716
					2113 Salaries in cash for Other Employees	730,600,872
				213	Social Contribution	153,099,513
					2131 Actual Social Contribution	153,099,513
			22	Use Of Goods And Services		402,990,488
				221	General Expenses	136,700,000
					2211 Office Supplies and Consumables	25,000,000
					2212 Water and Energy	31,000,000
					2214 Communication Costs	60,200,000
					2217 Public Relations and Awareness	20,500,000
				222	Professional, Research Services	37,000,000
					2221 Professional and contractual Services	37,000,000
				223	Transport And Travel	184,290,488
					2231 Transport and Travel	184,290,488
				224	Maintenance And Repairs And Spare Parts	13,000,000
					2241 Maintenance and Repairs	7,000,000
					2242 Spare Parts	6,000,000
				226	Training Costs	7,000,000
					2261 Training Costs	7,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
			23	Acquisition Of Fixed Assets		35,000,000
				231	Acquisition Of Tangible Fixed Assets	35,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35,000,000
			27	Social Benefits		125,000,000
				272	Social Assistance Benefits	125,000,000
					2722 Social Assistance Benefits - In Kind	125,000,000
			28	Other Expenditures		12,942,686
				285	Miscellaneous Expenses	7,942,686
					2851 Miscellaneous Other Expenditures	7,942,686
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
			2307	EASTERN PROVINCE		470,755,703
	01		Administrative And Support Services			425,819,852
		0101	Administrative And Support Services			425,819,852
			21	Compensation Of Employees		203,455,836
				211	Salaries In Cash	166,684,754
					2111 Salaries in cash for Political appointees	31,873,840



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	134,810,914
				213	Social Contribution	36,771,082
					2131 Actual Social Contribution	36,771,082
			22		Use Of Goods And Services	214,832,381
				221	General Expenses	71,630,734
					2211 Office Supplies and Consumables	21,755,409
					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	12,509,219
				222	Professional, Research Services	17,800,000
					2221 Professional and contractual Services	17,800,000
				223	Transport And Travel	103,401,647
					2231 Transport and Travel	103,401,647
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	4,000,000
					2242 Spare Parts	1,000,000
				227	Supplies And Services	17,000,000
					2273 Security and Social Order	17,000,000
			23		Acquisition Of Fixed Assets	7,126,300
				231	Acquisition Of Tangible Fixed Assets	7,126,300
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,048,800
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,077,500
			28		Other Expenditures	405,335
				289	Premiums , Fees And Claims	405,335
					2891 Premiums , Fees And Current Claims	405,335
B8					Local Government And Partners Coordination, Monitoring And Evaluation	44,935,851
			B801		Local Governmentplanning Systems Coordination And Monitoring	13,706,511
				22	Use Of Goods And Services	13,706,511
				221	General Expenses	2,008,306
					2217 Public Relations and Awareness	2,008,306
				223	Transport And Travel	11,698,205
					2231 Transport and Travel	11,698,205
			B802		Economic Development Coordination And Monitoring	5,909,200
				22	Use Of Goods And Services	5,909,200
				223	Transport And Travel	5,909,200
					2231 Transport and Travel	5,909,200
			B803		Social Development Coordination And Monitoring	15,099,444
				22	Use Of Goods And Services	13,021,444
				221	General Expenses	1,405,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	1,305,000
				223	Transport And Travel	11,616,444
					2231 Transport and Travel	11,616,444
				28	Other Expenditures	2,078,000
				285	Miscellaneous Expenses	2,078,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2851 Miscellaneous Other Expenditures	2,078,000
			B804	Good Governance And Justice Promotion		10,220,696
			22	Use Of Goods And Services		9,620,696
				221	General Expenses	2,457,096
					2217 Public Relations and Awareness	2,457,096
				223	Transport And Travel	7,163,600
					2231 Transport and Travel	7,163,600
			28	Other Expenditures		600,000
				285	Miscellaneous Expenses	600,000
					2851 Miscellaneous Other Expenditures	600,000
2308			SOUTHERN PROVINCE			521,444,955
	01		Administrative And Support Services			486,501,640
		0101	Administrative And Support Services			486,501,640
			21	Compensation Of Employees		200,262,165
				211	Salaries In Cash	166,910,768
					2113 Salaries in cash for Other Employees	166,910,768
				213	Social Contribution	33,351,397
					2131 Actual Social Contribution	33,351,397
			22	Use Of Goods And Services		266,939,475
				221	General Expenses	90,738,703
					2211 Office Supplies and Consumables	29,050,640
					2212 Water and Energy	10,300,000
					2213 Rental Costs	500,000
					2214 Communication Costs	21,314,110
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	29,537,953
				223	Transport And Travel	152,028,772
					2231 Transport and Travel	152,028,772
				224	Maintenance And Repairs And Spare Parts	8,620,000
					2241 Maintenance and Repairs	8,620,000
				227	Supplies And Services	15,552,000
					2273 Security and Social Order	15,552,000
			23	Acquisition Of Fixed Assets		18,000,000
				231	Acquisition Of Tangible Fixed Assets	18,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000
			27	Social Benefits		700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			28	Other Expenditures		600,000
				289	Premiums , Fees And Claims	600,000
					2891 Premiums , Fees And Current Claims	600,000
	B8		Local Government And Partners Coordination, Monitoring And Evaluation			34,943,315
		B802	Economic Development Coordination And Monitoring			5,081,400
			22	Use Of Goods And Services		5,081,400



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	5,081,400
					2217 Public Relations and Awareness	5,081,400
			B804	Good Governance And Justice Promotion		29,861,915
			22	Use Of Goods And Services		29,861,915
				221	General Expenses	2,910,000
					2211 Office Supplies and Consumables	350,000
					2217 Public Relations and Awareness	2,560,000
				223	Transport And Travel	26,951,915
					2231 Transport and Travel	26,951,915
2309	WESTERN PROVINCE					486,828,771
	01	Administrative And Support Services				385,819,643
		0101	Administrative And Support Services			385,819,643
			21	Compensation Of Employees		210,426,657
				211	Salaries In Cash	185,162,533
					2113 Salaries in cash for Other Employees	185,162,533
				213	Social Contribution	25,264,124
					2131 Actual Social Contribution	25,264,124
			22	Use Of Goods And Services		166,223,536
				221	General Expenses	47,555,012
					2211 Office Supplies and Consumables	7,870,000
					2212 Water and Energy	8,000,000
					2214 Communication Costs	25,536,712
					2215 Insurances and licences	150,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	5,926,300
				222	Professional, Research Services	4,196,280
					2221 Professional and contractual Services	4,196,280
				223	Transport And Travel	104,217,924
					2231 Transport and Travel	104,217,924
				224	Maintenance And Repairs And Spare Parts	3,500,000
					2241 Maintenance and Repairs	3,500,000
				227	Supplies And Services	6,754,320
					2273 Security and Social Order	6,754,320
			23	Acquisition Of Fixed Assets		5,100,000
				231	Acquisition Of Tangible Fixed Assets	5,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
			27	Social Benefits		4,069,450
				273	Employer Social Benefits	4,069,450
					2731 Employer Social Benefits in cash	4,069,450
	B8	Local Government And Partners Coordination, Monitoring And Evaluation				101,009,128
		B801	Local Governmentplanning Systems Coordination And Monitoring			19,120,000
			22	Use Of Goods And Services		19,120,000
				221	General Expenses	2,410,000
					2217 Public Relations and Awareness	2,410,000
				223	Transport And Travel	16,710,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	16,710,000
			B802	Economic Development Coordination And Monitoring		18,814,200
				22	Use Of Goods And Services	18,814,200
				221	General Expenses	3,100,000
					2217 Public Relations and Awareness	3,100,000
				223	Transport And Travel	15,714,200
					2231 Transport and Travel	15,714,200
			B803	Social Development Coordination And Monitoring		13,685,722
				22	Use Of Goods And Services	13,685,722
				221	General Expenses	2,200,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	2,100,000
				223	Transport And Travel	11,485,722
					2231 Transport and Travel	11,485,722
			B804	Good Governance And Justice Promotion		49,389,206
				22	Use Of Goods And Services	49,389,206
				221	General Expenses	17,109,236
					2214 Communication Costs	280,000
					2217 Public Relations and Awareness	16,829,236
				223	Transport And Travel	32,279,970
					2231 Transport and Travel	32,279,970
2310 NORTHERN PROVINCE						466,900,194
	01	Administrative And Support Services				416,510,194
		0101	Administrative And Support Services			416,510,194
			21	Compensation Of Employees		206,404,552
			211	Salaries In Cash		182,681,232
				2111 Salaries in cash for Political appointees		33,000,000
				2113 Salaries in cash for Other Employees		149,681,232
			213	Social Contribution		23,723,320
				2131 Actual Social Contribution		23,723,320
			22	Use Of Goods And Services		203,505,642
			221	General Expenses		46,257,333
				2211 Office Supplies and Consumables		9,607,334
				2212 Water and Energy		2,150,000
				2214 Communication Costs		14,900,000
				2216 Bank charges and commissions and other financial costs		50,000
				2217 Public Relations and Awareness		19,549,999
			222	Professional, Research Services		6,070,000
				2221 Professional and contractual Services		6,070,000
			223	Transport And Travel		128,828,309
				2231 Transport and Travel		128,828,309
			224	Maintenance And Repairs And Spare Parts		5,800,000
				2241 Maintenance and Repairs		4,800,000
				2242 Spare Parts		1,000,000
			225	Tools And Small Equipments		15,000
				2251 Small office equipments		15,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	335,000
				2261	Training Costs	335,000
				227	Supplies And Services	16,200,000
				2273	Security and Social Order	16,200,000
				23	Acquisition Of Fixed Assets	6,600,000
				231	Acquisition Of Tangible Fixed Assets	6,600,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6,600,000
	B8				Local Government And Partners Coordination, Monitoring And Evaluation	50,390,000
		B801			Local Governmentplanning Systems Coordination And Monitoring	15,980,000
				22	Use Of Goods And Services	15,980,000
				221	General Expenses	2,780,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	1,780,000
				223	Transport And Travel	13,200,000
				2231	Transport and Travel	13,200,000
		B802			Economic Development Coordination And Monitoring	13,100,000
				22	Use Of Goods And Services	13,100,000
				221	General Expenses	5,500,000
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	2,000,000
				2217	Public Relations and Awareness	3,300,000
				223	Transport And Travel	7,600,000
				2231	Transport and Travel	7,600,000
		B803			Social Development Coordination And Monitoring	12,210,000
				22	Use Of Goods And Services	12,210,000
				221	General Expenses	2,710,000
				2212	Water and Energy	100,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	2,010,000
				223	Transport And Travel	9,500,000
				2231	Transport and Travel	9,500,000
		B804			Good Governance And Justice Promotion	9,100,000
				22	Use Of Goods And Services	9,100,000
				221	General Expenses	1,600,000
				2211	Office Supplies and Consumables	500,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	100,000
				223	Transport And Travel	7,000,000
				2231	Transport and Travel	7,000,000
				226	Training Costs	200,000
				2261	Training Costs	200,000
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
					2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,606,944,690
	01				Administrative And Support Services	1,765,823,896
		0101			Administrative And Support Services	1,765,823,896



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	709,635,253
				211	Salaries In Cash	641,348,677
					2113 Salaries in cash for Other Employees	641,348,677
				213	Social Contribution	68,286,576
					2131 Actual Social Contribution	68,286,576
				22	Use Of Goods And Services	1,036,188,643
				221	General Expenses	267,208,831
					2211 Office Supplies and Consumables	29,000,000
					2212 Water and Energy	80,500,000
					2214 Communication Costs	120,608,831
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	36,600,000
				222	Professional, Research Services	559,847,389
					2221 Professional and contractual Services	559,847,389
				223	Transport And Travel	170,132,423
					2231 Transport and Travel	170,132,423
				224	Maintenance And Repairs And Spare Parts	23,000,000
					2241 Maintenance and Repairs	23,000,000
				227	Supplies And Services	16,000,000
					2272 Clothing ;Uniforms and Curtains	4,000,000
					2273 Security and Social Order	12,000,000
				28	Other Expenditures	20,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	18,000,000
					2891 Premiums , Fees And Current Claims	18,000,000
B9					National Identification	2,841,120,794
				B901	Civil Registration	1,105,000,000
				22	Use Of Goods And Services	1,105,000,000
				222	Professional, Research Services	1,105,000,000
					2221 Professional and contractual Services	1,105,000,000
				B902	Identity Card Production And Distribution	986,587,045
				22	Use Of Goods And Services	919,087,045
				221	General Expenses	816,087,045
					2211 Office Supplies and Consumables	816,087,045
				222	Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000
				223	Transport And Travel	43,000,000
					2231 Transport and Travel	43,000,000
				23	Acquisition Of Fixed Assets	67,500,000
				231	Acquisition Of Tangible Fixed Assets	67,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	67,500,000
				B903	National Id System Infrastructure And Security	749,533,749
				22	Use Of Goods And Services	632,500,000
				222	Professional, Research Services	632,500,000
					2221 Professional and contractual Services	632,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				23	Acquisition Of Fixed Assets	117,033,749
				231	Acquisition Of Tangible Fixed Assets	117,033,749
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	116,033,749
				2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	381,704,506
	01				Administrative And Support Services	250,387,978
		0101			Administrative And Support Services	250,387,978
			21		Compensation Of Employees	153,991,974
			211		Salaries In Cash	129,879,530
			2113		Salaries in cash for Other Employees	129,879,530
			213		Social Contribution	24,112,444
			2131		Actual Social Contribution	24,112,444
			22		Use Of Goods And Services	78,731,716
			221		General Expenses	28,520,080
			2211		Office Supplies and Consumables	9,283,080
			2212		Water and Energy	700,000
			2214		Communication Costs	14,587,000
			2216		Bank charges and commissions and other financial costs	100,000
			2217		Public Relations and Awareness	3,850,000
			222		Professional, Research Services	4,550,000
			2221		Professional and contractual Services	4,550,000
			223		Transport And Travel	43,406,236
			2231		Transport and Travel	43,406,236
			224		Maintenance And Repairs And Spare Parts	450,000
			2241		Maintenance and Repairs	450,000
			227		Supplies And Services	1,805,400
			2273		Security and Social Order	1,805,400
			23		Acquisition Of Fixed Assets	6,385,000
			231		Acquisition Of Tangible Fixed Assets	6,385,000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	4,700,000
			2315		Acquisition of Other Machinery and Equipment	1,685,000
			27		Social Benefits	1,100,000
			273		Employer Social Benefits	1,100,000
			2731		Employer Social Benefits in cash	1,100,000
			28		Other Expenditures	10,179,288
			285		Miscellaneous Expenses	7,829,288
			2851		Miscellaneous Other Expenditures	7,829,288
			289		Premiums , Fees And Claims	2,350,000
			2891		Premiums , Fees And Current Claims	2,350,000
	C0				Persons With Disabilities Inclusion And Advocacy	131,316,528
		C001			Mainstreaming Inclusion Of People With Disability	104,777,648
			22		Use Of Goods And Services	65,740,985
			221		General Expenses	4,909,249
			2214		Communication Costs	335,000
			2217		Public Relations and Awareness	4,574,249
			222		Professional, Research Services	2,013,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	2,013,000
				223	Transport And Travel	53,318,736
					2231 Transport and Travel	53,318,736
				226	Training Costs	5,500,000
					2261 Training Costs	5,500,000
				27	Social Benefits	39,036,662
				272	Social Assistance Benefits	39,036,662
					2721 Social Assistance Benefits - In Cash	39,036,662
				28	Other Expenditures	1
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
			C002		Persons With Disability Advocacy	26,538,880
				22	Use Of Goods And Services	25,738,880
				221	General Expenses	7,173,600
					2214 Communication Costs	120,000
					2217 Public Relations and Awareness	7,053,600
				223	Transport And Travel	17,565,280
					2231 Transport and Travel	17,565,280
				227	Supplies And Services	1,000,000
					2272 Clothing ;Uniforms and Curtains	1,000,000
				27	Social Benefits	800,000
				272	Social Assistance Benefits	800,000
					2721 Social Assistance Benefits - In Cash	800,000
2315					RWANDA BROADCASTING AGENCY	2,687,311,335
	01				Administrative And Support Services	1,335,226,080
		0101			Administrative And Support Services	1,335,226,080
			21		Compensation Of Employees	1,335,226,080
			211		Salaries In Cash	894,061,404
					2113 Salaries in cash for Other Employees	894,061,404
			213		Social Contribution	441,164,676
					2131 Actual Social Contribution	441,164,676
	C1				Broadcasting Services	1,352,085,255
		C101			Television Programmes	995,770,959
			23		Acquisition Of Fixed Assets	995,770,959
			231		Acquisition Of Tangible Fixed Assets	995,770,959
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	995,770,959
		C102			Radio And Television Technical Services	356,314,296
			23		Acquisition Of Fixed Assets	356,314,296
			231		Acquisition Of Tangible Fixed Assets	356,314,296
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	356,314,296
2316					MEDIA HIGH COUNCIL	177,551,140
	01				Administrative And Support Services	130,636,828
		0101			Administrative And Support Services	130,636,828
			21		Compensation Of Employees	73,308,282
			211		Salaries In Cash	60,253,956



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	60,253,956
				213	Social Contribution	13,054,326
					2131 Actual Social Contribution	13,054,326
				22	Use Of Goods And Services	53,714,513
				221	General Expenses	22,337,199
					2211 Office Supplies and Consumables	7,466,385
					2212 Water and Energy	2,250,000
					2214 Communication Costs	10,102,818
					2216 Bank charges and commissions and other financial costs	18,000
					2217 Public Relations and Awareness	2,499,996
				222	Professional, Research Services	2,385,474
					2221 Professional and contractual Services	2,385,474
				223	Transport And Travel	24,518,641
					2231 Transport and Travel	24,518,641
				224	Maintenance And Repairs And Spare Parts	649,999
					2241 Maintenance and Repairs	649,999
				227	Supplies And Services	3,823,200
					2273 Security and Social Order	3,823,200
				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
				28	Other Expenditures	2,814,033
				285	Miscellaneous Expenses	2,814,033
					2851 Miscellaneous Other Expenditures	2,814,033
	C2				Media Development Capacity Building	46,914,312
			C201		Media Capacity Building Coordination	46,914,312
				22	Use Of Goods And Services	46,914,312
				221	General Expenses	6,389,910
					2211 Office Supplies and Consumables	132,500
					2214 Communication Costs	2,027,000
					2217 Public Relations and Awareness	4,230,410
				222	Professional, Research Services	20,982,040
					2221 Professional and contractual Services	20,982,040
				223	Transport And Travel	19,542,362
					2231 Transport and Travel	19,542,362
2317					NATIONAL ITORERO COMMISSION	1,563,953,205
	01				Administrative And Support Services	829,873,020
			0101		Administrative And Support Services	829,873,020
				21	Compensation Of Employees	385,048,486
				211	Salaries In Cash	308,732,568
					2113 Salaries in cash for Other Employees	308,732,568
				213	Social Contribution	76,315,918
					2131 Actual Social Contribution	76,315,918
				22	Use Of Goods And Services	338,101,811
				221	General Expenses	94,678,310
					2211 Office Supplies and Consumables	17,600,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	11,042,310
					2214 Communication Costs	28,500,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	37,500,000
				222	Professional, Research Services	33,786,429
					2221 Professional and contractual Services	33,786,429
				223	Transport And Travel	165,977,072
					2231 Transport and Travel	165,977,072
				224	Maintenance And Repairs And Spare Parts	10,560,000
					2241 Maintenance and Repairs	7,060,000
					2242 Spare Parts	3,500,000
				226	Training Costs	300,000
					2261 Training Costs	300,000
				227	Supplies And Services	30,500,000
					2272 Clothing ;Uniforms and Curtains	21,500,000
					2273 Security and Social Order	9,000,000
				229	Other Use Of Goods And Services	2,300,000
					2291 Other Use of Goods& Services	2,300,000
				23	Acquisition Of Fixed Assets	98,840,000
				231	Acquisition Of Tangible Fixed Assets	98,840,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	93,840,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				27	Social Benefits	3,200,000
				273	Employer Social Benefits	3,200,000
					2731 Employer Social Benefits in cash	3,200,000
				28	Other Expenditures	4,682,723
				285	Miscellaneous Expenses	150,000
					2851 Miscellaneous Other Expenditures	150,000
				289	Premiums , Fees And Claims	4,532,723
					2891 Premiums , Fees And Current Claims	4,532,723
C3					Promotion Of National Cultural Values And Ethics	734,080,185
				C301	Cultural Values Promotion	16,350,000
				22	Use Of Goods And Services	16,350,000
				221	General Expenses	1,350,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	850,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
				C302	National Service	35,883,486
				22	Use Of Goods And Services	35,883,486
				221	General Expenses	15,225,000
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	14,525,000
				223	Transport And Travel	15,395,680
					2231 Transport and Travel	15,395,680
				226	Training Costs	1,667,306



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	1,667,306
				227	Supplies And Services	3,595,500
					2272 Clothing ;Uniforms and Curtains	3,595,500
			C303	Ubutore Development Center		681,846,699
				22	Use Of Goods And Services	511,846,699
				221	General Expenses	19,112,500
					2211 Office Supplies and Consumables	9,000,000
					2212 Water and Energy	3,000,000
					2217 Public Relations and Awareness	7,112,500
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	10,010,000
					2231 Transport and Travel	10,010,000
				224	Maintenance And Repairs And Spare Parts	800,000
					2242 Spare Parts	800,000
				226	Training Costs	447,374,199
					2261 Training Costs	447,374,199
				227	Supplies And Services	29,550,000
					2271 Health and Hygiene	9,550,000
					2272 Clothing ;Uniforms and Curtains	20,000,000
				23	Acquisition Of Fixed Assets	170,000,000
				231	Acquisition Of Tangible Fixed Assets	170,000,000
					2311 Acquisition of Structures, Buildings	170,000,000
			2318	NATIONAL REHABILITATION SERVICE		3,198,280,275
	01	Administrative And Support Services				1,491,408,896
		0101	Administrative And Support Services			1,491,408,896
			21	Compensation Of Employees		894,762,259
				211	Salaries In Cash	736,255,398
					2113 Salaries in cash for Other Employees	736,255,398
				213	Social Contribution	158,506,861
					2131 Actual Social Contribution	158,506,861
			22	Use Of Goods And Services		580,050,984
				221	General Expenses	135,290,179
					2211 Office Supplies and Consumables	46,290,310
					2212 Water and Energy	41,915,840
					2213 Rental Costs	7,640,000
					2214 Communication Costs	30,308,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	9,100,029
				222	Professional, Research Services	204,500,691
					2221 Professional and contractual Services	204,500,691
				223	Transport And Travel	197,188,315
					2231 Transport and Travel	197,188,315
				224	Maintenance And Repairs And Spare Parts	23,000,000
					2241 Maintenance and Repairs	23,000,000
				227	Supplies And Services	20,071,800



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	20,071,800
			23	Acquisition Of Fixed Assets		1,255,000
				231	Acquisition Of Tangible Fixed Assets	1,255,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,255,000
			28	Other Expenditures		15,340,653
				285	Miscellaneous Expenses	4,400,000
					2851 Miscellaneous Other Expenditures	4,400,000
				286	Arrears On Other Expenditures	5,940,653
					2861 Arrears on other expenditures	5,940,653
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
ED			Delinquency Prevention, Rehabilitation and Reintergration			1,706,871,379
			ED01	Delinquency Prevention		12,340,000
				22	Use Of Goods And Services	12,340,000
				223	Transport And Travel	12,340,000
					2231 Transport and Travel	12,340,000
			ED02	Delinquency Rehabilitation and Skills Development		1,652,281,379
				22	Use Of Goods And Services	1,277,968,378
				221	General Expenses	148,832,904
					2211 Office Supplies and Consumables	8,000,001
					2212 Water and Energy	110,000,000
					2214 Communication Costs	28,432,916
					2217 Public Relations and Awareness	2,399,987
				222	Professional, Research Services	15,005,000
					2221 Professional and contractual Services	15,005,000
				223	Transport And Travel	8,139,889
					2231 Transport and Travel	8,139,889
				224	Maintenance And Repairs And Spare Parts	3,700,000
					2241 Maintenance and Repairs	3,700,000
				226	Training Costs	971,826,339
					2261 Training Costs	971,826,339
				227	Supplies And Services	130,464,247
					2271 Health and Hygiene	58,000,000
					2272 Clothing ;Uniforms and Curtains	6,000
					2273 Security and Social Order	35,000,000
					2274 Veterinary and Agricultural Supplies	6,000,000
					2275 Other production materials and supplies	31,458,247
			23	Acquisition Of Fixed Assets		374,313,001
				231	Acquisition Of Tangible Fixed Assets	374,313,001
					2312 Acquisition of Transport Equipment	329,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	33,313,000
					2315 Acquisition of Other Machinery and Equipment	12,000,000
			ED03	Delinquency Reintergration		42,250,000
				22	Use Of Goods And Services	4,000,000
				223	Transport And Travel	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	
					2231 Transport and Travel	4,000,000
						38,250,000
				267	Grants To Other General Government Units	38,250,000
					2673 Grants to Subsidiary Units	38,250,000
2500					MINEMA	18,615,997,909
	01				Administrative And Support Services	755,310,033
		0101			Administrative And Support Services	755,310,033
			21		Compensation Of Employees	344,063,426
				211	Salaries In Cash	272,229,106
					2111 Salaries in cash for Political appointees	38,844,550
					2113 Salaries in cash for Other Employees	233,384,556
				213	Social Contribution	71,834,320
					2131 Actual Social Contribution	71,834,320
			22		Use Of Goods And Services	353,337,699
				221	General Expenses	160,850,281
					2211 Office Supplies and Consumables	38,194,841
					2212 Water and Energy	61,900,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	44,955,440
					2216 Bank charges and commissions and other financial costs	85,000
					2217 Public Relations and Awareness	14,715,000
				222	Professional, Research Services	25,769,818
					2221 Professional and contractual Services	25,769,818
				223	Transport And Travel	103,011,750
					2231 Transport and Travel	103,011,750
				224	Maintenance And Repairs And Spare Parts	25,682,459
					2241 Maintenance and Repairs	19,882,459
					2242 Spare Parts	5,800,000
				226	Training Costs	10,011,400
					2261 Training Costs	10,011,400
				227	Supplies And Services	23,811,991
					2273 Security and Social Order	23,811,991
				229	Other Use Of Goods And Services	4,200,000
					2291 Other Use of Goods& Services	4,200,000
			23		Acquisition Of Fixed Assets	35,108,908
				231	Acquisition Of Tangible Fixed Assets	35,108,908
					2313 Acquisition of Office Equipment, Furniture and Fittings	24,108,908
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	11,000,000
			27		Social Benefits	1,200,000
				273	Employer Social Benefits	1,200,000
					2731 Employer Social Benefits in cash	1,200,000
			28		Other Expenditures	21,600,000
				285	Miscellaneous Expenses	4,800,000
					2851 Miscellaneous Other Expenditures	4,800,000
				289	Premiums , Fees And Claims	16,800,000
					2891 Premiums , Fees And Current Claims	16,800,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	C4		Returnees And Refugees Management			8,017,355,992
			C401	Rwandan Refugees Management		5,079,000
			22	Use Of Goods And Services		2,000,000
				221	General Expenses	1,000,000
					2211 Office Supplies and Consumables	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			27	Social Benefits		3,079,000
				272	Social Assistance Benefits	3,079,000
					2721 Social Assistance Benefits - In Cash	3,079,000
			C402	Foreign Refugee Management		8,012,276,992
			22	Use Of Goods And Services		2,383,138,583
				221	General Expenses	193,892,440
					2211 Office Supplies and Consumables	54,335,140
					2212 Water and Energy	44,040,000
					2213 Rental Costs	800,000
					2214 Communication Costs	40,300,000
					2216 Bank charges and commissions and other financial costs	146,000
					2217 Public Relations and Awareness	54,271,300
				222	Professional, Research Services	1,956,520,548
					2221 Professional and contractual Services	1,956,520,548
				223	Transport And Travel	122,175,595
					2231 Transport and Travel	122,175,595
				224	Maintenance And Repairs And Spare Parts	21,550,000
					2241 Maintenance and Repairs	9,500,000
					2242 Spare Parts	12,050,000
				226	Training Costs	24,400,000
					2261 Training Costs	24,400,000
				227	Supplies And Services	64,600,000
					2272 Clothing ;Uniforms and Curtains	600,000
					2273 Security and Social Order	64,000,000
			23	Acquisition Of Fixed Assets		17,300,000
				231	Acquisition Of Tangible Fixed Assets	17,200,000
					2311 Acquisition of Structures, Buildings	150,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	11,450,000
				234	Acquisition Of Non Produced Assets	100,000
					2341 Land	100,000
			26	Grants		5,408,327,114
				267	Grants To Other General Government Units	5,408,327,114
					2671 Grants to Other General Government Units-Current	3,555,716,363
					2672 Grants to Other General Government Units-Capital	1,079,932,180
					2673 Grants to Subsidiary Units	772,678,571
			27	Social Benefits		177,880,000
				272	Social Assistance Benefits	177,880,000
					2721 Social Assistance Benefits - In Cash	177,880,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				28	Other Expenditures	25,631,295
				285	Miscellaneous Expenses	12,400,000
					2851 Miscellaneous Other Expenditures	12,400,000
				289	Premiums , Fees And Claims	13,231,295
					2891 Premiums , Fees And Current Claims	13,231,295
	C5		Disaster Management			9,843,331,884
		C501	Disaster Risk Reduction			8,938,682,492
			22	Use Of Goods And Services		295,833,592
				221	General Expenses	66,588,235
					2211 Office Supplies and Consumables	7,224,000
					2213 Rental Costs	500,000
					2214 Communication Costs	8,911,084
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	49,911,151
				222	Professional, Research Services	169,324,610
					2221 Professional and contractual Services	169,324,610
				223	Transport And Travel	44,379,150
					2231 Transport and Travel	44,379,150
				226	Training Costs	15,541,597
					2261 Training Costs	15,541,597
			23	Acquisition Of Fixed Assets		200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
					2315 Acquisition of Other Machinery and Equipment	200,000,000
			27	Social Benefits		8,440,848,900
				272	Social Assistance Benefits	8,440,848,900
					2721 Social Assistance Benefits - In Cash	8,440,848,900
			28	Other Expenditures		2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
		C502	Disaster Response And Recovery			904,649,392
			22	Use Of Goods And Services		160,703,278
				221	General Expenses	50,502,453
					2214 Communication Costs	38,742,000
					2217 Public Relations and Awareness	11,760,453
				222	Professional, Research Services	47,486,815
					2221 Professional and contractual Services	47,486,815
				223	Transport And Travel	44,750,000
					2231 Transport and Travel	44,750,000
				226	Training Costs	17,964,010
					2261 Training Costs	17,964,010
			26	Grants		44,146,114
				267	Grants To Other General Government Units	44,146,114
					2671 Grants to Other General Government Units-Current	44,146,114
			27	Social Benefits		644,800,000
				272	Social Assistance Benefits	644,800,000
					2721 Social Assistance Benefits - In Cash	58,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				28	Other Expenditures	586,800,000
				285	Miscellaneous Expenses	55,000,000
				2851	Miscellaneous Other Expenditures	55,000,000
2600	MIGEP	PROF				1,297,179,048
01					Administrative And Support Services	610,439,341
			0101		Administrative And Support Services	610,439,341
				21	Compensation Of Employees	345,493,790
				211	Salaries In Cash	283,811,489
				2111	Salaries in cash for Political appointees	52,300,737
				2113	Salaries in cash for Other Employees	231,510,752
				213	Social Contribution	61,682,301
				2131	Actual Social Contribution	61,682,301
				22	Use Of Goods And Services	208,381,261
				221	General Expenses	74,720,591
				2211	Office Supplies and Consumables	12,874,482
				2212	Water and Energy	15,419,040
				2214	Communication Costs	31,545,850
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	14,845,219
				222	Professional, Research Services	33,753,964
				2221	Professional and contractual Services	33,753,964
				223	Transport And Travel	87,671,326
				2231	Transport and Travel	87,671,326
				224	Maintenance And Repairs And Spare Parts	1,980,000
				2241	Maintenance and Repairs	1,980,000
				227	Supplies And Services	10,255,380
				2273	Security and Social Order	10,255,380
				23	Acquisition Of Fixed Assets	54,742,860
				231	Acquisition Of Tangible Fixed Assets	54,742,860
				2313	Acquisition of Office Equipment, Furniture and Fittings	50,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,742,860
				28	Other Expenditures	1,821,430
				285	Miscellaneous Expenses	1,321,430
				2851	Miscellaneous Other Expenditures	1,321,430
				289	Premiums , Fees And Claims	500,000
				2891	Premiums , Fees And Current Claims	500,000
C6					Gender And Family Policy Development And Coordination	686,739,707
			C601		Gender Policy Development And Coordination	264,919,917
				22	Use Of Goods And Services	264,919,917
				221	General Expenses	108,059,587
				2211	Office Supplies and Consumables	11,000,000
				2217	Public Relations and Awareness	97,059,587
				222	Professional, Research Services	15,000,000
				2221	Professional and contractual Services	15,000,000
				223	Transport And Travel	141,860,330



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	141,860,330
			C602		Family Policy Development and Coordination	165,862,000
				22	Use Of Goods And Services	128,782,000
				221	General Expenses	45,280,000
					2217 Public Relations and Awareness	45,280,000
				222	Professional, Research Services	10,640,000
					2221 Professional and contractual Services	10,640,000
				223	Transport And Travel	66,862,000
					2231 Transport and Travel	66,862,000
				227	Supplies And Services	6,000,000
					2275 Other production materials and supplies	6,000,000
				26	Grants	37,080,000
				267	Grants To Other General Government Units	37,080,000
					2671 Grants to Other General Government Units-Current	37,080,000
			C603		Women Empowerment, Development and Policy Coordination	249,827,110
				22	Use Of Goods And Services	229,827,110
				222	Professional, Research Services	17,838,813
					2221 Professional and contractual Services	17,838,813
				223	Transport And Travel	16,988,297
					2231 Transport and Travel	16,988,297
				226	Training Costs	195,000,000
					2261 Training Costs	195,000,000
				28	Other Expenditures	20,000,000
				288	Transfers Not Elsewhere Classified	20,000,000
					2881 Current Transfers Not Elsewhere Classified	20,000,000
			C604		Planning, Monitoring & Evaluation	6,130,680
				22	Use Of Goods And Services	6,130,680
				221	General Expenses	658,640
					2217 Public Relations and Awareness	658,640
				223	Transport And Travel	5,472,040
					2231 Transport and Travel	5,472,040
2601					NATIONAL WOMEN COUNCIL(NWC)	585,151,498
	01				Administrative And Support Services	292,791,177
		0101			Administrative And Support Services	292,791,177
			21		Compensation Of Employees	180,711,195
				211	Salaries In Cash	150,774,291
					2113 Salaries in cash for Other Employees	150,774,291
				213	Social Contribution	29,936,904
					2131 Actual Social Contribution	29,936,904
			22		Use Of Goods And Services	112,079,982
				221	General Expenses	35,544,177
					2211 Office Supplies and Consumables	17,865,843
					2212 Water and Energy	1,633,332
					2214 Communication Costs	12,270,000
					2216 Bank charges and commissions and other financial costs	150,000
					2217 Public Relations and Awareness	3,625,002



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	29,348,402
				2221	Professional and contractual Services	29,348,402
				223	Transport And Travel	40,107,403
				2231	Transport and Travel	40,107,403
				224	Maintenance And Repairs And Spare Parts	3,960,000
				2241	Maintenance and Repairs	3,960,000
				227	Supplies And Services	3,120,000
				2273	Security and Social Order	3,120,000
	C7		Women Empowerment			292,360,321
		C701	Women Empowerment			292,360,321
			22 Use Of Goods And Services			187,290,988
			221	General Expenses		81,345,408
				2214	Communication Costs	3,000,000
				2217	Public Relations and Awareness	78,345,408
			223	Transport And Travel		105,945,580
				2231	Transport and Travel	105,945,580
			25 Subsidies			69,683,616
			252	Subsidies To Private Enterprises		69,683,616
				2521	Subsidies to Non Financial Private Enterprises	69,683,616
			27 Social Benefits			30,000,000
			272	Social Assistance Benefits		30,000,000
				2722	Social Assistance Benefits - In Kind	30,000,000
			28 Other Expenditures			5,385,717
			285	Miscellaneous Expenses		5,385,716
				2851	Miscellaneous Other Expenditures	5,385,716
			288	Transfers Not Elsewhere Classified		1
				2881	Current Transfers Not Elsewhere Classified	1
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)						686,747,594
	01		Administrative And Support Services			209,096,418
		0101	Administrative And Support Services			209,096,418
			21 Compensation Of Employees			67,833,926
			211	Salaries In Cash		61,303,274
				2113	Salaries in cash for Other Employees	61,303,274
			213	Social Contribution		6,530,652
				2131	Actual Social Contribution	6,530,652
			22 Use Of Goods And Services			140,670,492
			221	General Expenses		18,399,399
				2211	Office Supplies and Consumables	7,321,000
				2212	Water and Energy	1,200,000
				2214	Communication Costs	7,621,400
				2216	Bank charges and commissions and other financial costs	6,000
				2217	Public Relations and Awareness	2,250,999
			222	Professional, Research Services		101,064,340
				2221	Professional and contractual Services	101,064,340
			223	Transport And Travel		18,159,753
				2231	Transport and Travel	18,159,753



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				227	Supplies And Services	2,547,000
				2273	Security and Social Order	2,547,000
			23		Acquisition Of Fixed Assets	592,000
				231	Acquisition Of Tangible Fixed Assets	592,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	592,000
	C9				Child Rights Protection And Promotion	477,651,176
		C901			Child Rights Protection And Promotion	477,651,176
			22		Use Of Goods And Services	386,994,360
				221	General Expenses	99,295,587
				2214	Communication Costs	31,036,428
				2217	Public Relations and Awareness	68,259,159
				222	Professional, Research Services	86,467,046
				2221	Professional and contractual Services	86,467,046
				223	Transport And Travel	199,231,727
				2231	Transport and Travel	199,231,727
				224	Maintenance And Repairs And Spare Parts	1,000,000
				2241	Maintenance and Repairs	1,000,000
				227	Supplies And Services	1,000,000
				2271	Health and Hygiene	1,000,000
			27		Social Benefits	86,954,876
				272	Social Assistance Benefits	86,954,876
				2721	Social Assistance Benefits - In Cash	86,954,876
			28		Other Expenditures	3,701,940
				285	Miscellaneous Expenses	2,200,000
				2851	Miscellaneous Other Expenditures	2,200,000
				289	Premiums , Fees And Claims	1,501,940
				2891	Premiums , Fees And Current Claims	1,501,940
					2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	8,417,821,892
	01				Administrative And Support Services	264,736,981
		0101			Administrative And Support Services	264,736,981
			21		Compensation Of Employees	37,300,157
				211	Salaries In Cash	26,374,621
				2111	Salaries in cash for Political appointees	26,374,621
				213	Social Contribution	10,925,536
				2131	Actual Social Contribution	10,925,536
			22		Use Of Goods And Services	226,104,054
				221	General Expenses	25,362,626
				2211	Office Supplies and Consumables	2,150,000
				2212	Water and Energy	1,900,000
				2214	Communication Costs	17,709,626
				2216	Bank charges and commissions and other financial costs	4,000
				2217	Public Relations and Awareness	3,599,000
				222	Professional, Research Services	116,590,293
				2221	Professional and contractual Services	116,590,293



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	80,720,015
				2231	Transport and Travel	80,720,015
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				227	Supplies And Services	2,931,120
				2273	Security and Social Order	2,931,120
				28	Other Expenditures	1,332,770
				285	Miscellaneous Expenses	1,332,770
				2851	Miscellaneous Other Expenditures	1,332,770
	EQ				Early Childhood Development coordination	8,153,084,911
		EQ01			Nutrition and Hygiene coordination	8,130,802,583
				22	Use Of Goods And Services	4,382,537,633
				221	General Expenses	3,726,647
				2214	Communication Costs	210,000
				2217	Public Relations and Awareness	3,516,647
				222	Professional, Research Services	8,803,260
				2221	Professional and contractual Services	8,803,260
				223	Transport And Travel	25,704,401
				2231	Transport and Travel	25,704,401
				226	Training Costs	387,600
				2261	Training Costs	387,600
				227	Supplies And Services	4,343,915,725
				2271	Health and Hygiene	4,343,915,725
				27	Social Benefits	3,748,264,950
				272	Social Assistance Benefits	3,748,264,950
				2722	Social Assistance Benefits - In Kind	3,748,264,950
		EQ02			Early Learning, Parent Education and Child Protection Coordination	22,282,328
				22	Use Of Goods And Services	22,282,328
				221	General Expenses	916,000
				2217	Public Relations and Awareness	916,000
				223	Transport And Travel	18,589,836
				2231	Transport and Travel	18,589,836
				226	Training Costs	2,776,492
				2261	Training Costs	2,776,492
2605					NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	3,440,053,851
	01				Administrative And Support Services	429,469,585
		0101			Administrative And Support Services	429,469,585
				21	Compensation Of Employees	148,199,420
				211	Salaries In Cash	125,765,408
				2111	Salaries in cash for Political appointees	27,120,696
				2113	Salaries in cash for Other Employees	98,644,712
				213	Social Contribution	22,434,012
				2131	Actual Social Contribution	22,434,012
				22	Use Of Goods And Services	174,270,165
				221	General Expenses	52,271,224
				2211	Office Supplies and Consumables	15,924,510



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2212 Water and Energy	6,200,000
					2214 Communication Costs	24,978,714
					2216 Bank charges and commissions and other financial costs	18,000
					2217 Public Relations and Awareness	5,150,000
				223	Transport And Travel	109,690,821
					2231 Transport and Travel	109,690,821
				224	Maintenance And Repairs And Spare Parts	4,200,000
					2241 Maintenance and Repairs	4,200,000
				227	Supplies And Services	6,108,120
					2273 Security and Social Order	6,108,120
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				23	Acquisition Of Fixed Assets	102,000,000
				231	Acquisition Of Tangible Fixed Assets	102,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
	C9				Child Rights Protection And Promotion	551,738,814
				C901	Child Rights Protection And Promotion	551,738,814
				22	Use Of Goods And Services	458,909,812
				221	General Expenses	131,673,537
					2211 Office Supplies and Consumables	3,906,663
					2214 Communication Costs	90,254,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	37,476,874
				222	Professional, Research Services	180,953,064
					2221 Professional and contractual Services	180,953,064
				223	Transport And Travel	146,283,211
					2231 Transport and Travel	146,283,211
				27	Social Benefits	92,829,002
				272	Social Assistance Benefits	92,829,002
					2721 Social Assistance Benefits - In Cash	92,829,002
	EQ				Early Childhood Development coordination	2,458,845,452
				EQ01	Nutrition and Hygiene coordination	1,904,166,073
				22	Use Of Goods And Services	1,304,166,073
				221	General Expenses	5,388,187
					2214 Communication Costs	150,000
					2217 Public Relations and Awareness	5,238,187
				222	Professional, Research Services	8,803,264
					2221 Professional and contractual Services	8,803,264
				223	Transport And Travel	31,680,313
					2231 Transport and Travel	31,680,313



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				226	Training Costs	474,984
				2261	Training Costs	474,984
				227	Supplies And Services	1,257,819,325
				2271	Health and Hygiene	1,257,819,325
			27	Social Benefits		600,000,000
				272	Social Assistance Benefits	600,000,000
				2722	Social Assistance Benefits - In Kind	600,000,000
			EQ02	Early Learning, Parent Education and Child Protection Coordination		554,679,379
			22	Use Of Goods And Services		200,968,300
				221	General Expenses	23,838,196
				2211	Office Supplies and Consumables	1,642,000
				2214	Communication Costs	3,535,000
				2217	Public Relations and Awareness	18,661,196
				222	Professional, Research Services	151,144,275
				2221	Professional and contractual Services	151,144,275
				223	Transport And Travel	20,242,921
				2231	Transport and Travel	20,242,921
				224	Maintenance And Repairs And Spare Parts	1,200,000
				2241	Maintenance and Repairs	1,200,000
				226	Training Costs	4,542,908
				2261	Training Costs	4,542,908
			27	Social Benefits		67,141,019
				272	Social Assistance Benefits	67,141,019
				2721	Social Assistance Benefits - In Cash	43,346,219
				2722	Social Assistance Benefits - In Kind	23,794,800
			28	Other Expenditures		286,570,060
				288	Transfers Not Elsewhere Classified	286,272,000
				2881	Current Transfers Not Elsewhere Classified	286,272,000
				289	Premiums , Fees And Claims	298,060
				2891	Premiums , Fees And Current Claims	298,060
2700 MYCULTURE						5,088,872,017
	01	Administrative And Support Services				1,051,555,820
		0101	Administrative And Support Services			1,051,555,820
			21	Compensation Of Employees		392,747,150
				211	Salaries In Cash	360,184,838
				2111	Salaries in cash for Political appointees	76,760,003
				2113	Salaries in cash for Other Employees	283,424,835
				213	Social Contribution	32,562,312
				2131	Actual Social Contribution	32,562,312
			22	Use Of Goods And Services		605,826,909
				221	General Expenses	132,822,482
				2211	Office Supplies and Consumables	32,850,821
				2212	Water and Energy	19,000,000
				2214	Communication Costs	50,204,281
				2216	Bank charges and commissions and other financial costs	287,750
				2217	Public Relations and Awareness	30,479,630



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget				
				222	Professional, Research Services	135,561,451				
					2221 Professional and contractual Services	135,561,451				
				223	Transport And Travel	256,742,976				
					2231 Transport and Travel	256,742,976				
				224	Maintenance And Repairs And Spare Parts	23,000,000				
					2241 Maintenance and Repairs	21,000,000				
					2242 Spare Parts	2,000,000				
				226	Training Costs	6,000,000				
					2261 Training Costs	6,000,000				
				227	Supplies And Services	48,700,000				
					2271 Health and Hygiene	4,700,000				
					2273 Security and Social Order	44,000,000				
				229	Other Use Of Goods And Services	3,000,000				
					2291 Other Use of Goods& Services	3,000,000				
				23	Acquisition Of Fixed Assets	50,931,761				
					231 Acquisition Of Tangible Fixed Assets	50,931,761				
					2313 Acquisition of Office Equipment, Furniture and Fittings	21,000,001				
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29,931,760				
				27	Social Benefits	350,000				
					273 Employer Social Benefits	350,000				
					2731 Employer Social Benefits in cash	350,000				
				28	Other Expenditures	1,700,000				
					285 Miscellaneous Expenses	1,700,000				
					2851 Miscellaneous Other Expenditures	1,700,000				
				97	Youth Empowerment And Productivity					3,167,578,155
					9705	Youth Entrepreneurship and Employment Development				3,164,078,155
						22	Use Of Goods And Services			3,164,078,155
						221	General Expenses			346,655,309
							2211 Office Supplies and Consumables			6,977,100
							2214 Communication Costs			15,372,500
							2216 Bank charges and commissions and other financial costs			30,000
							2217 Public Relations and Awareness			324,275,709
						222	Professional, Research Services			1,961,488,715
							2221 Professional and contractual Services			1,961,488,715
						223	Transport And Travel			196,571,754
							2231 Transport and Travel			196,571,754
						227	Supplies And Services			4,000,000
							2272 Clothing ;Uniforms and Curtains			4,000,000
						229	Other Use Of Goods And Services			655,362,377
							2291 Other Use of Goods& Services			655,362,377
						9706	Youth Skills and Talent Development			3,500,000
						22	Use Of Goods And Services			3,500,000
						223	Transport And Travel			3,500,000
							2231 Transport and Travel			3,500,000
				EA	Youth Social Empowerment, Ethics and Mobilization					713,803,239
					EA01	Youth Mobilization and Ethical Values Nurturing				220,737,094



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	220,737,094
				221	General Expenses	58,809,148
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	57,309,148
				222	Professional, Research Services	138,690,184
					2221 Professional and contractual Services	138,690,184
				223	Transport And Travel	21,237,762
					2231 Transport and Travel	21,237,762
				227	Supplies And Services	2,000,000
					2272 Clothing ;Uniforms and Curtains	2,000,000
			EA02		Youth Social Empowerment and Inclusiveness	493,066,145
				22	Use Of Goods And Services	493,066,145
				221	General Expenses	103,075,616
					2211 Office Supplies and Consumables	18,852,570
					2214 Communication Costs	13,639,200
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	70,547,846
				222	Professional, Research Services	293,119,460
					2221 Professional and contractual Services	293,119,460
				223	Transport And Travel	77,492,433
					2231 Transport and Travel	77,492,433
				229	Other Use Of Goods And Services	19,378,636
					2291 Other Use of Goods& Services	19,378,636
	F0				Culture Preservation and Promotion	142,934,803
			F001		Creative Industries Promotion	36,682,285
				22	Use Of Goods And Services	36,682,285
				221	General Expenses	36,682,285
					2217 Public Relations and Awareness	36,682,285
			F002		Rwandan culture policy development	106,252,518
				22	Use Of Goods And Services	106,252,518
				221	General Expenses	59,506,598
					2217 Public Relations and Awareness	59,506,598
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	30,745,920
					2231 Transport and Travel	30,745,920
				229	Other Use Of Goods And Services	11,000,000
					2291 Other Use of Goods& Services	11,000,000
	F1				Records and Archives Management	13,000,000
			F101		Records and Archives Management	13,000,000
				22	Use Of Goods And Services	13,000,000
				222	Professional, Research Services	13,000,000
					2221 Professional and contractual Services	13,000,000
2701					RWANDA CULTURAL HERITAGE ACADEMY	1,266,616,392
	01				Administrative And Support Services	853,219,336
			0101		Administrative And Support Services	853,219,336



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	551,697,088
				211	Salaries In Cash	346,697,088
					2111 Salaries in cash for Political appointees	59,535,691
					2113 Salaries in cash for Other Employees	287,161,397
				213	Social Contribution	205,000,000
					2131 Actual Social Contribution	205,000,000
				22	Use Of Goods And Services	282,322,248
				221	General Expenses	107,880,848
					2211 Office Supplies and Consumables	37,500,000
					2212 Water and Energy	20,500,000
					2214 Communication Costs	35,840,848
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	14,000,000
				222	Professional, Research Services	85,782,000
					2221 Professional and contractual Services	85,782,000
				223	Transport And Travel	41,000,000
					2231 Transport and Travel	41,000,000
				224	Maintenance And Repairs And Spare Parts	4,500,000
					2241 Maintenance and Repairs	4,500,000
				227	Supplies And Services	43,159,400
					2273 Security and Social Order	23,159,400
					2274 Veterinary and Agricultural Supplies	20,000,000
				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	4,700,000
				273	Employer Social Benefits	4,700,000
					2731 Employer Social Benefits in cash	4,700,000
				28	Other Expenditures	10,500,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	8,500,000
					2891 Premiums , Fees And Current Claims	8,500,000
F8	Rwandan Cultural Values, Languages and National Heritage Preservation and Protection					403,197,056
	F801	Rwandan Cultural Values and Languages Promotion				84,072,885
				22	Use Of Goods And Services	84,072,885
				221	General Expenses	76,511,527
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	76,311,527
				223	Transport And Travel	7,561,358
					2231 Transport and Travel	7,561,358
	F802	National Heritage Preservation and promotion				282,460,137
				22	Use Of Goods And Services	13,460,137
				221	General Expenses	460,137
					2217 Public Relations and Awareness	460,137
				222	Professional, Research Services	3,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
				224	Maintenance And Repairs And Spare Parts	6,000,000
					2241 Maintenance and Repairs	6,000,000
				23	Acquisition Of Fixed Assets	269,000,000
				231	Acquisition Of Tangible Fixed Assets	269,000,000
					2315 Acquisition of Other Machinery and Equipment	269,000,000
			F804	Libraries, Records and Archives Management		36,664,034
				22	Use Of Goods And Services	36,664,034
				221	General Expenses	9,000,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	22,344,000
					2221 Professional and contractual Services	22,344,000
				223	Transport And Travel	5,320,034
					2231 Transport and Travel	5,320,034
	F9	Cultural and Creative Industries Development				10,200,000
			F901	Cultural and Creative Industries Development		10,200,000
				22	Use Of Goods And Services	10,200,000
				221	General Expenses	9,200,000
					2217 Public Relations and Awareness	9,200,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
2800	MINICT					2,773,571,896
	01	Administrative And Support Services				928,462,814
			0101	Administrative And Support Services		928,462,814
				21	Compensation Of Employees	336,395,192
				211	Salaries In Cash	299,327,382
					2111 Salaries in cash for Political appointees	39,062,664
					2113 Salaries in cash for Other Employees	260,264,718
				213	Social Contribution	37,067,810
					2131 Actual Social Contribution	37,067,810
				22	Use Of Goods And Services	540,846,621
				221	General Expenses	171,837,999
					2211 Office Supplies and Consumables	24,000,000
					2212 Water and Energy	21,500,000
					2214 Communication Costs	101,688,000
					2216 Bank charges and commissions and other financial costs	150,000
					2217 Public Relations and Awareness	24,499,999
				222	Professional, Research Services	88,164,613
					2221 Professional and contractual Services	88,164,613
				223	Transport And Travel	241,844,009
					2231 Transport and Travel	241,844,009
				224	Maintenance And Repairs And Spare Parts	24,000,000
					2241 Maintenance and Repairs	14,000,000
					2242 Spare Parts	10,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	15,000,000
				2273	Security and Social Order	15,000,000
			23		Acquisition Of Fixed Assets	50,051,001
				231	Acquisition Of Tangible Fixed Assets	50,051,001
				2313	Acquisition of Office Equipment, Furniture and Fittings	25,051,001
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25,000,000
			28		Other Expenditures	1,170,000
				289	Premiums , Fees And Claims	1,170,000
				2891	Premiums , Fees And Current Claims	1,170,000
	98		ICT For Development			1,845,109,082
			9802		Digital Inclusion and Skills Development	354,236,000
				22	Use Of Goods And Services	344,516,000
				222	Professional, Research Services	77,280,000
				2221	Professional and contractual Services	77,280,000
				223	Transport And Travel	15,000,000
				2231	Transport and Travel	15,000,000
				226	Training Costs	116,156,000
				2261	Training Costs	116,156,000
				229	Other Use Of Goods And Services	136,080,000
				2291	Other Use of Goods& Services	136,080,000
			28		Other Expenditures	9,720,000
				285	Miscellaneous Expenses	9,720,000
				2851	Miscellaneous Other Expenditures	9,720,000
			9804		Innovation and ICT Private Sector Development	6,896,051
				22	Use Of Goods And Services	6,896,051
				221	General Expenses	5,000,000
				2214	Communication Costs	5,000,000
				222	Professional, Research Services	1
				2221	Professional and contractual Services	1
				226	Training Costs	1,896,050
				2261	Training Costs	1,896,050
			9805		Digital Government Transformation	1,483,977,031
				22	Use Of Goods And Services	1,483,977,031
				221	General Expenses	15,500,000
				2217	Public Relations and Awareness	15,500,000
				222	Professional, Research Services	166,282,306
				2221	Professional and contractual Services	166,282,306
				226	Training Costs	1,302,194,725
				2261	Training Costs	1,302,194,725
2900			MINISTRY OF ENVIRONMENT (MOE)			13,841,320,632
	01		Administrative And Support Services			685,542,416
			0101		Administrative And Support Services	685,542,416
				21	Compensation Of Employees	428,852,137
				211	Salaries In Cash	384,128,652
				2111	Salaries in cash for Political appointees	39,062,664
				2113	Salaries in cash for Other Employees	345,065,988



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	44,723,485
				2131	Actual Social Contribution	44,723,485
			22		Use Of Goods And Services	251,556,476
				221	General Expenses	84,243,199
				2211	Office Supplies and Consumables	18,100,000
				2212	Water and Energy	19,437,629
				2214	Communication Costs	37,185,570
				2216	Bank charges and commissions and other financial costs	20,000
				2217	Public Relations and Awareness	9,500,000
				222	Professional, Research Services	8,900,000
				2221	Professional and contractual Services	8,900,000
				223	Transport And Travel	131,560,608
				2231	Transport and Travel	131,560,608
				224	Maintenance And Repairs And Spare Parts	8,177,261
				2241	Maintenance and Repairs	5,000,000
				2242	Spare Parts	3,177,261
				227	Supplies And Services	18,675,408
				2273	Security and Social Order	18,675,408
			23		Acquisition Of Fixed Assets	1,960,005
				231	Acquisition Of Tangible Fixed Assets	1,960,005
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,960,005
			27		Social Benefits	50,000
				273	Employer Social Benefits	50,000
				2731	Employer Social Benefits in cash	50,000
			28		Other Expenditures	3,123,798
				285	Miscellaneous Expenses	971,432
				2851	Miscellaneous Other Expenditures	971,432
				289	Premiums , Fees And Claims	2,152,366
				2891	Premiums , Fees And Current Claims	2,152,366
A4					Environment And Natural Resource Policy Development And Coordination	13,141,836,149
			A402		Sector Planning And Coordination	13,141,836,149
			22		Use Of Goods And Services	1,995,268,915
				221	General Expenses	303,113,837
				2211	Office Supplies and Consumables	16,000,000
				2214	Communication Costs	12,000,000
				2216	Bank charges and commissions and other financial costs	17,470
				2217	Public Relations and Awareness	275,096,367
				222	Professional, Research Services	1,139,056,580
				2221	Professional and contractual Services	1,139,056,580
				223	Transport And Travel	376,098,498
				2231	Transport and Travel	376,098,498
				224	Maintenance And Repairs And Spare Parts	13,000,000
				2241	Maintenance and Repairs	13,000,000
				226	Training Costs	164,000,000
				2261	Training Costs	164,000,000
			23		Acquisition Of Fixed Assets	4



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	4
				2312	Acquisition of Transport Equipment	1
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3
			26	Grants		10,957,144,999
			267	Grants To Other General Government Units		10,957,144,999
			2672	Grants to Other General Government Units-Capital		10,957,144,999
			27	Social Benefits		113,001,500
			272	Social Assistance Benefits		113,001,500
			2721	Social Assistance Benefits - In Cash		113,001,500
			28	Other Expenditures		76,420,731
			285	Miscellaneous Expenses		72,420,731
			2851	Miscellaneous Other Expenditures		72,420,731
			289	Premiums , Fees And Claims		4,000,000
			2891	Premiums , Fees And Current Claims		4,000,000
EB					Environment, Water Resources ,Land and Forestry Policy Development	13,942,067
			EB01		Environment Policy Development	2,400,000
			22	Use Of Goods And Services		2,400,000
			221	General Expenses		700,000
			2217	Public Relations and Awareness		700,000
			223	Transport And Travel		1,700,000
			2231	Transport and Travel		1,700,000
			EB02		Water Resources Policy Development	3,200,000
			22	Use Of Goods And Services		3,200,000
			221	General Expenses		200,000
			2217	Public Relations and Awareness		200,000
			223	Transport And Travel		3,000,000
			2231	Transport and Travel		3,000,000
			EB03		LAND POLICY DEVELOPMENT	5,742,066
			22	Use Of Goods And Services		5,742,066
			223	Transport And Travel		5,742,066
			2231	Transport and Travel		5,742,066
			EB04		FORESTRY POLICY DEVELOPMENT	2,600,001
			22	Use Of Goods And Services		2,600,001
			221	General Expenses		100,000
			2217	Public Relations and Awareness		100,000
			223	Transport And Travel		2,500,001
			2231	Transport and Travel		2,500,001
2901					FONERWA	6,319,843,565
	A4				Environment And Natural Resource Policy Development And Coordination	6,319,843,565
			A402		Sector Planning And Coordination	6,319,843,565
			22	Use Of Goods And Services		3,410,252,332
			221	General Expenses		246,314,582
			2211	Office Supplies and Consumables		5,956,738
			2212	Water and Energy		5,000,000
			2213	Rental Costs		172,800,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	23,264,890
					2216 Bank charges and commissions and other financial costs	1,500,000
					2217 Public Relations and Awareness	37,792,954
				222	Professional, Research Services	2,896,853,438
					2221 Professional and contractual Services	2,896,853,438
				223	Transport And Travel	242,084,312
					2231 Transport and Travel	242,084,312
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
				23	Acquisition Of Fixed Assets	33,000,000
				231	Acquisition Of Tangible Fixed Assets	33,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	31,000,000
				26	Grants	1,165,112,110
				267	Grants To Other General Government Units	1,165,112,110
					2672 Grants to Other General Government Units-Capital	1,165,112,110
				28	Other Expenditures	1,711,479,123
				288	Transfers Not Elsewhere Classified	1,711,479,123
					2882 Capital Transfers Not Elsewhere Classified	1,711,479,123
2902 RWANDA WATER RESOURCES BOARD (RWB)						13,744,877,173
	01	Administrative And Support Services				889,841,826
		0101	Administrative And Support Services			889,841,826
			21	Compensation Of Employees		402,762,434
			211	Salaries In Cash		353,617,133
				2113 Salaries in cash for Other Employees		353,617,133
			213	Social Contribution		49,145,301
				2131 Actual Social Contribution		49,145,301
			22	Use Of Goods And Services		435,795,395
			221	General Expenses		165,206,485
				2211 Office Supplies and Consumables		17,072,622
				2212 Water and Energy		39,694,475
				2214 Communication Costs		95,009,387
				2216 Bank charges and commissions and other financial costs		30,000
				2217 Public Relations and Awareness		13,400,001
			222	Professional, Research Services		7,934,835
				2221 Professional and contractual Services		7,934,835
			223	Transport And Travel		231,875,147
				2231 Transport and Travel		231,875,147
			224	Maintenance And Repairs And Spare Parts		17,952,933
				2241 Maintenance and Repairs		15,452,933
				2242 Spare Parts		2,500,000
			227	Supplies And Services		12,825,995
				2273 Security and Social Order		12,825,995
			23	Acquisition Of Fixed Assets		42,830,019



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget	
				231	Acquisition Of Tangible Fixed Assets	42,830,019	
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,478,974	
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	31,351,045	
				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	4,453,978	
					285 Miscellaneous Expenses	2,542,860	
					2851 Miscellaneous Other Expenditures	2,542,860	
					289 Premiums , Fees And Claims	1,911,118	
					2891 Premiums , Fees And Current Claims	1,911,118	
				A7	Integrated Water Resource Management	12,855,035,347	
					A701 Water Resource Monitoring	6,914,174,884	
					22 Use Of Goods And Services	730,145,701	
					221 General Expenses	43,178,002	
						2212 Water and Energy	25,000,000
						2215 Insurances and licences	7,702,002
						2216 Bank charges and commissions and other financial costs	46,000
						2217 Public Relations and Awareness	10,430,000
					222 Professional, Research Services	564,317,699	
						2221 Professional and contractual Services	564,317,699
					223 Transport And Travel	85,750,000	
						2231 Transport and Travel	85,750,000
					224 Maintenance And Repairs And Spare Parts	36,900,000	
						2241 Maintenance and Repairs	36,900,000
					23 Acquisition Of Fixed Assets	1,721,871,250	
					231 Acquisition Of Tangible Fixed Assets	1,678,056,250	
						2311 Acquisition of Structures, Buildings	1,634,452,247
						2312 Acquisition of Transport Equipment	12,054,002
						2313 Acquisition of Office Equipment, Furniture and Fittings	7,550,000
						2314 Acquisition of ICT Equipment, Software and Other ICT Assets	24,000,000
						2316 Acquisition of Cultivated Assets	1
					234 Acquisition Of Non Produced Assets	43,815,000	
						2341 Land	43,815,000
					26 Grants	4,462,157,933	
					267 Grants To Other General Government Units	4,462,157,933	
						2671 Grants to Other General Government Units-Current	4,244,175,263
						2672 Grants to Other General Government Units-Capital	217,982,670
					A702 Watershed Rehabilitation And Management	5,940,860,463	
						22 Use Of Goods And Services	661,237,293
		221 General Expenses	2,370,000				
			2214 Communication Costs	414,000			
			2216 Bank charges and commissions and other financial costs	46,000			
			2217 Public Relations and Awareness	1,910,000			
		222 Professional, Research Services	594,867,293				
			2221 Professional and contractual Services	594,867,293			



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	64,000,000
				2231	Transport and Travel	64,000,000
			23	Acquisition Of Fixed Assets		4,841,291,716
				231	Acquisition Of Tangible Fixed Assets	4,552,284,096
				2311	Acquisition of Structures, Buildings	2,769,097,887
				2316	Acquisition of Cultivated Assets	1,783,186,209
				234	Acquisition Of Non Produced Assets	289,007,620
				2341	Land	289,007,620
			26	Grants		65,747,899
				267	Grants To Other General Government Units	65,747,899
				2672	Grants to Other General Government Units-Capital	65,747,899
			27	Social Benefits		365,583,555
				272	Social Assistance Benefits	365,583,555
				2721	Social Assistance Benefits - In Cash	365,583,555
			28	Other Expenditures		7,000,000
				285	Miscellaneous Expenses	7,000,000
				2851	Miscellaneous Other Expenditures	7,000,000
2903 RWANDA FORESTRY AUTHORITY (RFA)						1,320,845,282
	01	Administrative And Support Services				515,604,387
		0101	Administrative And Support Services			515,604,387
			21	Compensation Of Employees		309,026,359
				211	Salaries In Cash	253,263,641
				2113	Salaries in cash for Other Employees	253,263,641
				213	Social Contribution	55,762,718
				2131	Actual Social Contribution	55,762,718
			22	Use Of Goods And Services		176,696,789
				221	General Expenses	64,991,627
				2211	Office Supplies and Consumables	16,261,988
				2212	Water and Energy	4,700,000
				2214	Communication Costs	37,901,565
				2216	Bank charges and commissions and other financial costs	36,000
				2217	Public Relations and Awareness	6,092,074
				222	Professional, Research Services	6,300,001
				2221	Professional and contractual Services	6,300,001
				223	Transport And Travel	90,931,321
				2231	Transport and Travel	90,931,321
				224	Maintenance And Repairs And Spare Parts	6,700,000
				2241	Maintenance and Repairs	6,500,000
				2242	Spare Parts	200,000
				227	Supplies And Services	7,773,840
				2273	Security and Social Order	7,773,840
			23	Acquisition Of Fixed Assets		26,981,239
				231	Acquisition Of Tangible Fixed Assets	26,181,240
				2313	Acquisition of Office Equipment, Furniture and Fittings	8,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18,181,240
				234	Acquisition Of Non Produced Assets	799,999



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2341 Land	799,999
				28	Other Expenditures	2,900,000
				285	Miscellaneous Expenses	2,400,000
					2851 Miscellaneous Other Expenditures	2,400,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
	A8				Terrestrial Ecosystems And Forest Resource Management	805,240,895
			A801		Forest Plantation Management And Agro-Forestry	805,240,895
				22	Use Of Goods And Services	775,240,895
				222	Professional, Research Services	763,458,720
					2221 Professional and contractual Services	763,458,720
				223	Transport And Travel	11,782,175
					2231 Transport and Travel	11,782,175
				23	Acquisition Of Fixed Assets	30,000,000
				234	Acquisition Of Non Produced Assets	30,000,000
					2341 Land	30,000,000
4000					NGOMA DISTRICT	15,564,857,832
	01				Administrative And Support Services	2,126,737,926
			0103		Planning, Policy Review And Development Partners Coordination	33,000,000
				22	Use Of Goods And Services	33,000,000
				222	Professional, Research Services	33,000,000
					2221 Professional and contractual Services	33,000,000
			0105		Human Resources	2,093,737,926
				21	Compensation Of Employees	1,695,157,777
				211	Salaries In Cash	1,384,922,850
					2113 Salaries in cash for Other Employees	1,384,922,850
				213	Social Contribution	310,234,927
					2131 Actual Social Contribution	310,234,927
				22	Use Of Goods And Services	398,580,149
				221	General Expenses	10
					2216 Bank charges and commissions and other financial costs	10
				222	Professional, Research Services	137,458,915
					2221 Professional and contractual Services	137,458,915
				223	Transport And Travel	261,121,224
					2231 Transport and Travel	261,121,224
	90				Transport	829,446,537
			9001		Development And Maintenance Of Road Transport Infrastructure	829,446,537
				22	Use Of Goods And Services	238,610,664
				224	Maintenance And Repairs And Spare Parts	238,610,664
					2241 Maintenance and Repairs	238,610,664
				23	Acquisition Of Fixed Assets	581,138,990
				231	Acquisition Of Tangible Fixed Assets	581,138,990
					2311 Acquisition of Structures, Buildings	581,138,990
				27	Social Benefits	9,696,883
				272	Social Assistance Benefits	9,696,883



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	9,696,883
	95	Water And Sanitation				124,000,000
		9503 Water Infrastructure				124,000,000
			23	Acquisition Of Fixed Assets		124,000,000
			231	Acquisition Of Tangible Fixed Assets		124,000,000
			2311	Acquisition of Structures, Buildings		124,000,000
	A2	Employment Promotion And Labour Administration				2,500,000
		A202 Labour Administration				2,500,000
			22	Use Of Goods And Services		2,410,000
			221	General Expenses		800,000
				2214 Communication Costs		300,000
				2217 Public Relations and Awareness		500,000
			223	Transport And Travel		1,610,000
				2231 Transport and Travel		1,610,000
			23	Acquisition Of Fixed Assets		90,000
			231	Acquisition Of Tangible Fixed Assets		90,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		90,000
	B1	Social Protection				993,911,797
		B101 Support To Genocide Survivors				269,410,000
			27	Social Benefits		269,410,000
			272	Social Assistance Benefits		269,410,000
				2721 Social Assistance Benefits - In Cash		173,410,000
				2722 Social Assistance Benefits - In Kind		96,000,000
		B104 Family Protection And Women Empowerment				25,649,101
			22	Use Of Goods And Services		12,641,857
			221	General Expenses		3,585,552
				2211 Office Supplies and Consumables		2,642,600
				2214 Communication Costs		582,952
				2217 Public Relations and Awareness		360,000
			222	Professional, Research Services		2,336,438
				2221 Professional and contractual Services		2,336,438
			223	Transport And Travel		6,719,867
				2231 Transport and Travel		6,719,867
			26	Grants		2,100,000
			267	Grants To Other General Government Units		2,100,000
				2673 Grants to Subsidiary Units		2,100,000
			27	Social Benefits		10,907,244
			272	Social Assistance Benefits		10,907,244
				2721 Social Assistance Benefits - In Cash		10,907,244
		B105 Vulnerable Groups Support				692,852,696
			22	Use Of Goods And Services		261,045,190
			221	General Expenses		2,539,245
				2217 Public Relations and Awareness		2,539,245
			223	Transport And Travel		2,031,788
				2231 Transport and Travel		2,031,788



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				224	Maintenance And Repairs And Spare Parts	57,942,857
				2241	Maintenance and Repairs	57,942,857
				227	Supplies And Services	198,531,300
				2274	Veterinary and Agricultural Supplies	198,531,300
			26	Grants		34,453,846
				267	Grants To Other General Government Units	34,453,846
				2673	Grants to Subsidiary Units	34,453,846
			27	Social Benefits		397,353,660
				272	Social Assistance Benefits	397,353,660
				2721	Social Assistance Benefits - In Cash	397,353,660
			B106	People With Disability Support		6,000,000
			27	Social Benefits		6,000,000
				272	Social Assistance Benefits	6,000,000
				2721	Social Assistance Benefits - In Cash	6,000,000
	D0		Good Governance And Justice			39,205,813
			D001	Good Governance And Decentralisation		30,034,813
				22	Use Of Goods And Services	24,679,515
				221	General Expenses	13,273,313
				2211	Office Supplies and Consumables	2,000,000
				2214	Communication Costs	1,059,684
				2217	Public Relations and Awareness	10,213,629
				223	Transport And Travel	7,798,428
				2231	Transport and Travel	7,798,428
				226	Training Costs	3,107,774
				2261	Training Costs	3,107,774
				229	Other Use Of Goods And Services	500,000
				2291	Other Use of Goods& Services	500,000
			26	Grants		5,355,298
				267	Grants To Other General Government Units	5,355,298
				2671	Grants to Other General Government Units-Current	3,625,298
				2673	Grants to Subsidiary Units	1,730,000
			D002	Human Rights And Judiciary Support		9,171,000
				22	Use Of Goods And Services	500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			27	Social Benefits		7,671,000
				272	Social Assistance Benefits	7,671,000
				2721	Social Assistance Benefits - In Cash	7,671,000
	D1		Education			7,577,445,075
			D101	Pre-Primary And Primary Education		3,670,780,340
				21	Compensation Of Employees	2,752,237,386
				211	Salaries In Cash	2,547,237,386



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2114 Salaries in Cash for Teachers	2,547,237,386
				213	Social Contribution	205,000,000
					2131 Actual Social Contribution	205,000,000
			22	Use Of Goods And Services		73,641,373
				221	General Expenses	19,194,531
					2211 Office Supplies and Consumables	18,330,531
					2217 Public Relations and Awareness	864,000
				222	Professional, Research Services	47,349,717
					2221 Professional and contractual Services	47,349,717
				223	Transport And Travel	7,097,125
					2231 Transport and Travel	7,097,125
			26	Grants		835,189,065
				267	Grants To Other General Government Units	835,189,065
					2671 Grants to Other General Government Units-Current	8,498,046
					2673 Grants to Subsidiary Units	826,691,019
			27	Social Benefits		9,712,516
				273	Employer Social Benefits	9,712,516
					2731 Employer Social Benefits in cash	9,712,516
			D102	Secondary Education		3,733,457,876
				21	Compensation Of Employees	1,565,417,995
					211 Salaries In Cash	966,613,261
					2114 Salaries in Cash for Teachers	966,613,261
				213	Social Contribution	598,804,734
					2131 Actual Social Contribution	598,804,734
			22	Use Of Goods And Services		217,996,539
				221	General Expenses	15,191,370
					2211 Office Supplies and Consumables	15,191,370
				222	Professional, Research Services	27,095,625
					2221 Professional and contractual Services	27,095,625
				227	Supplies And Services	175,709,544
					2273 Security and Social Order	1
					2275 Other production materials and supplies	175,709,543
			23	Acquisition Of Fixed Assets		1,588,249,056
				231	Acquisition Of Tangible Fixed Assets	1,588,249,056
					2311 Acquisition of Structures, Buildings	1,548,249,056
					2313 Acquisition of Office Equipment, Furniture and Fittings	40,000,000
			26	Grants		361,794,286
				267	Grants To Other General Government Units	361,794,286
					2673 Grants to Subsidiary Units	361,794,286
			D103	Tertiary And Non-Formal Education		173,206,859
				21	Compensation Of Employees	58,143,096
					211 Salaries In Cash	54,254,909
					2114 Salaries in Cash for Teachers	54,254,909
				213	Social Contribution	3,888,187
					2131 Actual Social Contribution	3,888,187
			26	Grants		115,063,763



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	115,063,763
				2671	Grants to Other General Government Units-Current	7,500,777
				2673	Grants to Subsidiary Units	107,562,986
	D2	Health				1,792,048,864
		D201	Health Staff Management			1,636,675,498
			21	Compensation Of Employees		1,607,533,546
			211	Salaries In Cash		1,392,621,640
				2115 Salaries in Cash for Health Staffs		1,392,621,640
			213	Social Contribution		214,911,906
				2131 Actual Social Contribution		214,911,906
			22	Use Of Goods And Services		29,141,952
			223	Transport And Travel		29,141,952
				2231 Transport and Travel		29,141,952
		D202	Health Infrastructure, Equipment And Goods			112,957,779
			23	Acquisition Of Fixed Assets		58,511,892
			231	Acquisition Of Tangible Fixed Assets		58,511,892
				2311 Acquisition of Structures, Buildings		58,511,892
			26	Grants		16,200,999
			267	Grants To Other General Government Units		16,200,999
				2671 Grants to Other General Government Units-Current		4,600,251
				2673 Grants to Subsidiary Units		11,600,748
			27	Social Benefits		38,244,888
			272	Social Assistance Benefits		38,244,888
				2722 Social Assistance Benefits - In Kind		38,244,888
		D203	Disease Control			42,415,587
			22	Use Of Goods And Services		9
			221	General Expenses		4
				2211 Office Supplies and Consumables		3
				2212 Water and Energy		1
			223	Transport And Travel		3
				2231 Transport and Travel		3
			224	Maintenance And Repairs And Spare Parts		1
				2241 Maintenance and Repairs		1
			227	Supplies And Services		1
				2271 Health and Hygiene		1
			26	Grants		42,415,578
			267	Grants To Other General Government Units		42,415,578
				2673 Grants to Subsidiary Units		42,415,578
	D3	Youth, Sport And Culture				613,425,000
		D302	Youth Protection And Promotion			13,425,000
			22	Use Of Goods And Services		6,800,000
			221	General Expenses		600,000
				2217 Public Relations and Awareness		600,000
			223	Transport And Travel		6,200,000
				2231 Transport and Travel		6,200,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	6,625,000
				267	Grants To Other General Government Units	6,625,000
				2671	Grants to Other General Government Units-Current	1,100,000
				2673	Grants to Subsidiary Units	5,525,000
			D303		Sports and Leisure	600,000,000
				23	Acquisition Of Fixed Assets	600,000,000
				231	Acquisition Of Tangible Fixed Assets	600,000,000
				2311	Acquisition of Structures, Buildings	600,000,000
	D4				Private Sector Development	200,000,000
			D401		Business Support	200,000,000
				23	Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	200,000,000
	D5				Agriculture	946,929,278
			D501		Sustainable Crop Production	806,056,658
				22	Use Of Goods And Services	798,488,658
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	13,440,000
				2221	Professional and contractual Services	13,440,000
				223	Transport And Travel	12,925,000
				2231	Transport and Travel	12,925,000
				227	Supplies And Services	766,923,658
				2274	Veterinary and Agricultural Supplies	766,923,658
				229	Other Use Of Goods And Services	3,200,000
				2291	Other Use of Goods& Services	3,200,000
				23	Acquisition Of Fixed Assets	7,568,000
				231	Acquisition Of Tangible Fixed Assets	7,568,000
				2316	Acquisition of Cultivated Assets	7,568,000
			D502		Sustainable Livestock Production	138,092,620
				22	Use Of Goods And Services	82,342,620
				223	Transport And Travel	2,730,024
				2231	Transport and Travel	2,730,024
				227	Supplies And Services	79,612,596
				2274	Veterinary and Agricultural Supplies	79,612,596
				26	Grants	3,500,000
				267	Grants To Other General Government Units	3,500,000
				2673	Grants to Subsidiary Units	3,500,000
				27	Social Benefits	52,250,000
				272	Social Assistance Benefits	52,250,000
				2722	Social Assistance Benefits - In Kind	52,250,000
			D503		Producer Professionalisation	2,780,000
				22	Use Of Goods And Services	2,780,000
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	900,000
				2231	Transport and Travel	900,000
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
		D6	Environment And Natural Resources			44,306,016
			D601	Forestry Resources Management		44,306,016
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	32,257,056
				231	Acquisition Of Tangible Fixed Assets	32,257,056
				2316	Acquisition of Cultivated Assets	32,257,056
		D7	Energy			142,899,658
			D701	Energy Source Diversification		142,899,658
				23	Acquisition Of Fixed Assets	142,899,658
				231	Acquisition Of Tangible Fixed Assets	142,899,658
				2311	Acquisition of Structures, Buildings	142,899,658
		D8	Housing, Urban Development And Land Management			132,001,868
			D802	Housing And Settlement Promotion		132,001,868
				27	Social Benefits	132,001,868
				272	Social Assistance Benefits	132,001,868
				2722	Social Assistance Benefits - In Kind	132,001,868
4100			BUGESERA DISTRICT			15,217,150,867
	01		Administrative And Support Services			1,596,271,084
			0105	Human Resources		1,596,271,084
				21	Compensation Of Employees	1,478,106,051
				211	Salaries In Cash	1,301,905,137
				2113	Salaries in cash for Other Employees	1,301,905,137
				213	Social Contribution	176,200,914
				2131	Actual Social Contribution	176,200,914
				22	Use Of Goods And Services	118,165,033
				222	Professional, Research Services	118,165,033
				2221	Professional and contractual Services	118,165,033
	90		Transport			366,169,760
			9001	Development And Maintenance Of Road Transport Infrastructure		366,169,760
				22	Use Of Goods And Services	2,085,429
				224	Maintenance And Repairs And Spare Parts	2,085,429
				2241	Maintenance and Repairs	2,085,429
				23	Acquisition Of Fixed Assets	364,084,331
				231	Acquisition Of Tangible Fixed Assets	364,084,331
				2311	Acquisition of Structures, Buildings	364,084,331
	95		Water And Sanitation			100,000,000
			9503	Water Infrastructure		100,000,000
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	100,000,000
	B1				Social Protection	1,801,389,200
		B101			Support To Genocide Survivors	578,383,349
			27		Social Benefits	578,383,349
				272	Social Assistance Benefits	578,383,349
					2721 Social Assistance Benefits - In Cash	230,120,008
					2722 Social Assistance Benefits - In Kind	348,263,341
		B104			Family Protection And Women Empowerment	67,280,962
			22		Use Of Goods And Services	12,206,834
				221	General Expenses	3,410,800
					2211 Office Supplies and Consumables	1,000,800
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	2,170,000
				223	Transport And Travel	8,796,034
					2231 Transport and Travel	8,796,034
			26		Grants	1,515,970
				267	Grants To Other General Government Units	1,515,970
					2673 Grants to Subsidiary Units	1,515,970
			27		Social Benefits	53,558,158
				272	Social Assistance Benefits	53,558,158
					2721 Social Assistance Benefits - In Cash	52,058,158
					2722 Social Assistance Benefits - In Kind	1,500,000
		B105			Vulnerable Groups Support	1,146,224,889
			22		Use Of Goods And Services	5,890,000
				221	General Expenses	730,000
					2217 Public Relations and Awareness	730,000
				223	Transport And Travel	5,160,000
					2231 Transport and Travel	5,160,000
			26		Grants	3,957,809
				267	Grants To Other General Government Units	3,957,809
					2672 Grants to Other General Government Units-Capital	3,957,809
			27		Social Benefits	1,136,377,080
				272	Social Assistance Benefits	1,136,377,080
					2721 Social Assistance Benefits - In Cash	698,608,413
					2722 Social Assistance Benefits - In Kind	437,768,667
		B106			People With Disability Support	9,500,000
			27		Social Benefits	5,500,000
				272	Social Assistance Benefits	5,500,000
					2721 Social Assistance Benefits - In Cash	5,500,000
			28		Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
	D0				Good Governance And Justice	90,443,147
		D001			Good Governance And Decentralisation	79,915,147
			22		Use Of Goods And Services	78,843,993



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	53,622,596
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	3,142,596
				2218	Membership and Subscriptions	50,000,000
				223	Transport And Travel	3,938,897
				2231	Transport and Travel	3,938,897
				226	Training Costs	21,282,500
				2261	Training Costs	21,282,500
			26	Grants		1,071,154
			267	Grants To Other General Government Units		1,071,154
			2673	Grants to Subsidiary Units		1,071,154
			D002	Human Rights And Judiciary Support		8,028,000
			27	Social Benefits		8,028,000
			272	Social Assistance Benefits		8,028,000
			2721	Social Assistance Benefits - In Cash		8,028,000
			D007	LABOUR ADMINISTRATION		2,500,000
			22	Use Of Goods And Services		2,500,000
			223	Transport And Travel		2,500,000
			2231	Transport and Travel		2,500,000
D1			Education			7,983,042,562
			D101	Pre-Primary And Primary Education		3,356,912,109
			21	Compensation Of Employees		2,627,954,136
			211	Salaries In Cash		2,419,312,189
			2114	Salaries in Cash for Teachers		2,419,312,189
			213	Social Contribution		208,641,947
			2131	Actual Social Contribution		208,641,947
			22	Use Of Goods And Services		36,296,680
			221	General Expenses		18,846,976
			2211	Office Supplies and Consumables		18,570,198
			2214	Communication Costs		276,778
			222	Professional, Research Services		10,000,000
			2221	Professional and contractual Services		10,000,000
			223	Transport And Travel		7,449,704
			2231	Transport and Travel		7,449,704
			26	Grants		680,718,783
			267	Grants To Other General Government Units		680,718,783
			2673	Grants to Subsidiary Units		680,718,783
			27	Social Benefits		11,942,510
			273	Employer Social Benefits		11,942,510
			2731	Employer Social Benefits in cash		11,942,510
			D102	Secondary Education		4,446,471,615
			21	Compensation Of Employees		1,708,010,003
			211	Salaries In Cash		1,568,915,370
			2114	Salaries in Cash for Teachers		1,568,915,370
			213	Social Contribution		139,094,633
			2131	Actual Social Contribution		139,094,633



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	2,396,043,301
				221	General Expenses	14,244,416
					2211 Office Supplies and Consumables	13,827,143
					2214 Communication Costs	417,273
				222	Professional, Research Services	34,560,177
					2221 Professional and contractual Services	34,560,177
				223	Transport And Travel	5,165,194
					2231 Transport and Travel	5,165,194
				224	Maintenance And Repairs And Spare Parts	12,252,701
					2241 Maintenance and Repairs	12,252,701
				227	Supplies And Services	2,329,820,813
					2273 Security and Social Order	91,806,800
					2275 Other production materials and supplies	2,238,014,013
				26	Grants	342,418,311
				267	Grants To Other General Government Units	342,418,311
					2671 Grants to Other General Government Units-Current	14,024,856
					2673 Grants to Subsidiary Units	328,393,455
			D103	Tertiary And Non-Formal Education		179,658,838
				21	Compensation Of Employees	108,729,865
				211	Salaries In Cash	103,734,590
					2114 Salaries in Cash for Teachers	103,734,590
				213	Social Contribution	4,995,275
					2131 Actual Social Contribution	4,995,275
				26	Grants	70,928,973
				267	Grants To Other General Government Units	70,928,973
					2671 Grants to Other General Government Units-Current	3,689,351
					2673 Grants to Subsidiary Units	67,239,622
	D2	Health				1,352,221,416
			D201	Health Staff Management		1,337,583,046
				21	Compensation Of Employees	1,280,150,898
				211	Salaries In Cash	1,073,961,314
					2115 Salaries in Cash for Health Staffs	1,073,961,314
				213	Social Contribution	206,189,584
					2131 Actual Social Contribution	206,189,584
				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		14,638,370
				26	Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
					2673 Grants to Subsidiary Units	14,638,370
	D3	Youth, Sport And Culture				661,000,000
			D302	Youth Protection And Promotion		11,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	6,000,000
				221	General Expenses	850,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	350,000
				223	Transport And Travel	4,650,000
					2231 Transport and Travel	4,650,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
			D303		Sports and Leisure	650,000,000
				23	Acquisition Of Fixed Assets	650,000,000
				231	Acquisition Of Tangible Fixed Assets	650,000,000
					2311 Acquisition of Structures, Buildings	650,000,000
D4					Private Sector Development	202,850,000
			D401		Business Support	202,850,000
				23	Acquisition Of Fixed Assets	200,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	200,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	200,000,000
				28	Other Expenditures	2,850,000
				285	Miscellaneous Expenses	2,850,000
					2851 Miscellaneous Other Expenditures	2,850,000
D5					Agriculture	1,038,424,195
			D501		Sustainable Crop Production	865,412,166
				22	Use Of Goods And Services	735,626,166
				223	Transport And Travel	431,489
					2231 Transport and Travel	431,489
				227	Supplies And Services	735,194,677
					2274 Veterinary and Agricultural Supplies	735,194,677
				28	Other Expenditures	129,786,000
				285	Miscellaneous Expenses	129,786,000
					2851 Miscellaneous Other Expenditures	129,786,000
			D502		Sustainable Livestock Production	133,428,475
				22	Use Of Goods And Services	15,592,096
				223	Transport And Travel	2,232,580
					2231 Transport and Travel	2,232,580
				227	Supplies And Services	13,359,516
					2274 Veterinary and Agricultural Supplies	13,359,516
				27	Social Benefits	117,836,379
				272	Social Assistance Benefits	117,836,379
					2722 Social Assistance Benefits - In Kind	117,836,379
			D503		Producer Professionalisation	39,583,554
				22	Use Of Goods And Services	39,583,554
				222	Professional, Research Services	19,560,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	19,560,000
				223	Transport And Travel	10,919,554
					2231 Transport and Travel	10,919,554
				227	Supplies And Services	9,104,000
					2274 Veterinary and Agricultural Supplies	9,104,000
		D6	Environment And Natural Resources			25,339,503
			D601 Forestry Resources Management			25,339,503
				22	Use Of Goods And Services	12,909,600
					222 Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
				23	Acquisition Of Fixed Assets	12,429,903
					231 Acquisition Of Tangible Fixed Assets	12,429,903
					2316 Acquisition of Cultivated Assets	12,429,903
4200			GATSIBO DISTRICT			18,141,095,005
	01		Administrative And Support Services			2,160,632,503
			0102 Management Support			2,160,632,503
				21	Compensation Of Employees	1,897,632,503
					211 Salaries In Cash	1,668,232,503
					2113 Salaries in cash for Other Employees	1,668,232,503
				213	Social Contribution	229,400,000
					2131 Actual Social Contribution	229,400,000
				22	Use Of Goods And Services	261,150,000
					221 General Expenses	1,150,000
					2211 Office Supplies and Consumables	1,150,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				223	Transport And Travel	160,000,000
					2231 Transport and Travel	160,000,000
				26	Grants	1,850,000
					267 Grants To Other General Government Units	1,850,000
					2673 Grants to Subsidiary Units	1,850,000
	90		Transport			589,886,460
			9001 Development And Maintenance Of Road Transport Infrastructure			589,886,460
				22	Use Of Goods And Services	163,731,702
					224 Maintenance And Repairs And Spare Parts	53,333,333
					2241 Maintenance and Repairs	53,333,333
				227	Supplies And Services	110,398,369
					2275 Other production materials and supplies	110,398,369
				23	Acquisition Of Fixed Assets	426,154,758
					231 Acquisition Of Tangible Fixed Assets	426,154,758
					2311 Acquisition of Structures, Buildings	426,154,758
	95		Water And Sanitation			616,855,397
			9503 Water Infrastructure			472,281,230
				23	Acquisition Of Fixed Assets	472,281,230
					231 Acquisition Of Tangible Fixed Assets	472,281,230



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	472,281,230
		9504	Sanitation and Waste Management			144,574,167
			22	Use Of Goods And Services		30,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
			23	Acquisition Of Fixed Assets		114,574,167
				231	Acquisition Of Tangible Fixed Assets	114,574,167
					2311 Acquisition of Structures, Buildings	114,574,167
B1			Social Protection			851,242,312
		B101	Support To Genocide Survivors			283,511,244
			23	Acquisition Of Fixed Assets		200,177,911
				231	Acquisition Of Tangible Fixed Assets	200,177,911
					2311 Acquisition of Structures, Buildings	200,177,911
			27	Social Benefits		83,333,333
				272	Social Assistance Benefits	83,333,333
					2722 Social Assistance Benefits - In Kind	83,333,333
		B105	Vulnerable Groups Support			563,731,068
			22	Use Of Goods And Services		10,142,390
				221	General Expenses	4,642,390
					2211 Office Supplies and Consumables	1,642,390
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
			26	Grants		33,653,846
				267	Grants To Other General Government Units	33,653,846
					2673 Grants to Subsidiary Units	33,653,846
			27	Social Benefits		519,934,832
				272	Social Assistance Benefits	519,934,832
					2721 Social Assistance Benefits - In Cash	478,139,858
					2722 Social Assistance Benefits - In Kind	41,794,974
		B106	People With Disability Support			4,000,000
			22	Use Of Goods And Services		1,500,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
			27	Social Benefits		500,000
				272	Social Assistance Benefits	500,000
					2721 Social Assistance Benefits - In Cash	500,000
D0			Good Governance And Justice			127,838,033



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D001	Good Governance And Decentralisation		117,543,033
			22	Use Of Goods And Services		37,368,059
			221	General Expenses		19,995,345
				2211	Office Supplies and Consumables	6,788,600
				2214	Communication Costs	826,578
				2217	Public Relations and Awareness	12,380,167
			222	Professional, Research Services		400,000
				2221	Professional and contractual Services	400,000
			223	Transport And Travel		13,814,576
				2231	Transport and Travel	13,814,576
			227	Supplies And Services		3,158,138
				2272	Clothing ;Uniforms and Curtains	3,158,138
			23	Acquisition Of Fixed Assets		36,360,000
			231	Acquisition Of Tangible Fixed Assets		36,360,000
				2311	Acquisition of Structures, Buildings	36,360,000
			26	Grants		20,813,665
			267	Grants To Other General Government Units		20,813,665
				2673	Grants to Subsidiary Units	20,813,665
			27	Social Benefits		23,001,309
			272	Social Assistance Benefits		23,001,309
				2721	Social Assistance Benefits - In Cash	5,000,000
				2722	Social Assistance Benefits - In Kind	18,001,309
			D002	Human Rights And Judiciary Support		8,295,000
			27	Social Benefits		8,295,000
			272	Social Assistance Benefits		8,295,000
				2721	Social Assistance Benefits - In Cash	8,295,000
			D007	LABOUR ADMINISTRATION		2,000,000
			22	Use Of Goods And Services		2,000,000
			221	General Expenses		500,000
				2211	Office Supplies and Consumables	200,000
				2214	Communication Costs	300,000
			223	Transport And Travel		1,500,000
				2231	Transport and Travel	1,500,000
D1	Education					10,631,904,139
			D101	Pre-Primary And Primary Education		900,846,633
			22	Use Of Goods And Services		42,206,524
			221	General Expenses		38,330,840
				2211	Office Supplies and Consumables	37,629,386
				2217	Public Relations and Awareness	701,454
			222	Professional, Research Services		1,200,000
				2221	Professional and contractual Services	1,200,000
			223	Transport And Travel		2,675,684
				2231	Transport and Travel	2,675,684
			26	Grants		858,640,109
			267	Grants To Other General Government Units		858,640,109
				2673	Grants to Subsidiary Units	858,640,109



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D102	Secondary Education		9,447,580,652
				21	Compensation Of Employees	5,623,816,636
				211	Salaries In Cash	5,099,956,636
					2114 Salaries in Cash for Teachers	5,099,956,636
				213	Social Contribution	523,860,000
					2131 Actual Social Contribution	523,860,000
				22	Use Of Goods And Services	537,873,109
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	12,252,701
					2241 Maintenance and Repairs	12,252,701
				227	Supplies And Services	515,620,408
					2273 Security and Social Order	1
					2275 Other production materials and supplies	515,620,407
				23	Acquisition Of Fixed Assets	450,000,000
				231	Acquisition Of Tangible Fixed Assets	450,000,000
					2311 Acquisition of Structures, Buildings	450,000,000
				26	Grants	2,820,279,909
				267	Grants To Other General Government Units	2,820,279,909
					2673 Grants to Subsidiary Units	2,820,279,909
				27	Social Benefits	15,610,998
				273	Employer Social Benefits	15,610,998
					2731 Employer Social Benefits in cash	15,610,998
			D103	Tertiary And Non-Formal Education		283,476,854
				21	Compensation Of Employees	140,987,192
				211	Salaries In Cash	122,707,192
					2114 Salaries in Cash for Teachers	122,707,192
				213	Social Contribution	18,280,000
					2131 Actual Social Contribution	18,280,000
				26	Grants	142,489,662
				267	Grants To Other General Government Units	142,489,662
					2673 Grants to Subsidiary Units	142,489,662
	D2	Health				1,922,250,325
			D201	Health Staff Management		1,873,251,589
				21	Compensation Of Employees	1,765,426,534
				211	Salaries In Cash	1,551,426,534
					2115 Salaries in Cash for Health Staffs	1,551,426,534
				213	Social Contribution	214,000,000
					2131 Actual Social Contribution	214,000,000
				22	Use Of Goods And Services	35,644,991
				223	Transport And Travel	35,644,991
					2231 Transport and Travel	35,644,991
				26	Grants	72,180,064
				267	Grants To Other General Government Units	72,180,064
					2673 Grants to Subsidiary Units	72,180,064



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D203		Disease Control	48,998,736
				27	Social Benefits	48,998,736
				272	Social Assistance Benefits	48,998,736
					2722 Social Assistance Benefits - In Kind	48,998,736
	D4				Private Sector Development	203,075,000
			D401		Business Support	203,075,000
				23	Acquisition Of Fixed Assets	200,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	200,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	200,000,000
				26	Grants	3,075,000
				267	Grants To Other General Government Units	3,075,000
					2673 Grants to Subsidiary Units	3,075,000
	D5				Agriculture	888,743,408
			D501		Sustainable Crop Production	787,568,670
				22	Use Of Goods And Services	767,845,526
				222	Professional, Research Services	8,324,105
					2221 Professional and contractual Services	8,324,105
				223	Transport And Travel	10,794,790
					2231 Transport and Travel	10,794,790
				227	Supplies And Services	748,726,631
					2274 Veterinary and Agricultural Supplies	748,726,631
				23	Acquisition Of Fixed Assets	8,248,743
				231	Acquisition Of Tangible Fixed Assets	8,248,743
					2316 Acquisition of Cultivated Assets	8,248,743
				26	Grants	11,474,401
				267	Grants To Other General Government Units	11,474,401
					2672 Grants to Other General Government Units-Capital	11,474,401
			D502		Sustainable Livestock Production	101,174,738
				22	Use Of Goods And Services	44,996,167
				223	Transport And Travel	3,296,154
					2231 Transport and Travel	3,296,154
				227	Supplies And Services	41,700,013
					2274 Veterinary and Agricultural Supplies	41,700,013
				27	Social Benefits	56,178,571
				272	Social Assistance Benefits	56,178,571
					2722 Social Assistance Benefits - In Kind	56,178,571
	D6				Environment And Natural Resources	21,371,387
			D601		Forestry Resources Management	21,371,387
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	9,322,427
				231	Acquisition Of Tangible Fixed Assets	9,322,427
					2316 Acquisition of Cultivated Assets	9,322,427
	D8				Housing, Urban Development And Land Management	127,296,041



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D802		Housing And Settlement Promotion	127,296,041
			22		Use Of Goods And Services	6,364,802
				227	Supplies And Services	6,364,802
					2275 Other production materials and supplies	6,364,802
			23		Acquisition Of Fixed Assets	6,364,802
				231	Acquisition Of Tangible Fixed Assets	6,364,802
					2311 Acquisition of Structures, Buildings	6,364,802
			27		Social Benefits	114,566,437
				272	Social Assistance Benefits	114,566,437
					2722 Social Assistance Benefits - In Kind	114,566,437
4300					KAYONZA DISTRICT	13,892,112,229
	01				Administrative And Support Services	1,710,905,298
		0105			Human Resources	1,710,905,298
			21		Compensation Of Employees	1,503,220,235
				211	Salaries In Cash	1,375,200,263
					2113 Salaries in cash for Other Employees	1,375,200,263
				213	Social Contribution	128,019,972
					2131 Actual Social Contribution	128,019,972
			22		Use Of Goods And Services	207,685,063
				223	Transport And Travel	207,685,063
					2231 Transport and Travel	207,685,063
	90				Transport	430,247,416
		9001			Development And Maintenance Of Road Transport Infrastructure	430,247,416
			23		Acquisition Of Fixed Assets	266,700,483
				231	Acquisition Of Tangible Fixed Assets	266,700,483
					2311 Acquisition of Structures, Buildings	266,700,483
			27		Social Benefits	163,546,933
				272	Social Assistance Benefits	163,546,933
					2721 Social Assistance Benefits - In Cash	163,546,933
	95				Water And Sanitation	228,646,879
		9503			Water Infrastructure	228,646,879
			23		Acquisition Of Fixed Assets	228,646,879
				231	Acquisition Of Tangible Fixed Assets	228,646,879
					2311 Acquisition of Structures, Buildings	228,646,879
	A6				Land Administration And Land Use Management	169,990,993
		A602			Land Use Planning And Management	169,990,993
			22		Use Of Goods And Services	169,990,993
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				227	Supplies And Services	160,990,993
					2273 Security and Social Order	160,990,993
	B1				Social Protection	983,388,539
		B101			Support To Genocide Survivors	327,658,056
			22		Use Of Goods And Services	56,594,723
				228	Arrears	56,594,723



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2281 Arrears - Use of Goods and Services	56,594,723
			27	Social Benefits		271,063,333
				272	Social Assistance Benefits	271,063,333
					2721 Social Assistance Benefits - In Cash	218,063,333
					2722 Social Assistance Benefits - In Kind	53,000,000
			B104	Family Protection And Women Empowerment		74,026,462
			22	Use Of Goods And Services		6,302,617
				221	General Expenses	2,067,031
					2211 Office Supplies and Consumables	712,000
					2214 Communication Costs	1,075,031
					2217 Public Relations and Awareness	280,000
				223	Transport And Travel	4,235,586
					2231 Transport and Travel	4,235,586
			26	Grants		6,373,524
				267	Grants To Other General Government Units	6,373,524
					2671 Grants to Other General Government Units-Current	1,160,000
					2673 Grants to Subsidiary Units	5,213,524
			27	Social Benefits		61,350,321
				272	Social Assistance Benefits	61,350,321
					2721 Social Assistance Benefits - In Cash	61,350,321
			B105	Vulnerable Groups Support		574,704,021
			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		573,704,021
				272	Social Assistance Benefits	573,704,021
					2721 Social Assistance Benefits - In Cash	546,351,080
					2722 Social Assistance Benefits - In Kind	27,352,941
			B106	People With Disability Support		7,000,000
			27	Social Benefits		7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0		Good Governance And Justice			78,321,462
		D001	Good Governance And Decentralisation			69,578,462
			22	Use Of Goods And Services		20,082,518
				221	General Expenses	7,868,245
					2214 Communication Costs	1,390,000
					2217 Public Relations and Awareness	6,478,245
				223	Transport And Travel	3,106,895
					2231 Transport and Travel	3,106,895
				226	Training Costs	9,107,378
					2261 Training Costs	9,107,378
			23	Acquisition Of Fixed Assets		39,824,074
				231	Acquisition Of Tangible Fixed Assets	39,824,074
					2311 Acquisition of Structures, Buildings	39,824,074



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	9,671,870
				267	Grants To Other General Government Units	9,671,870
				2673	Grants to Subsidiary Units	9,671,870
		D002	Human Rights And Judiciary Support			6,243,000
				27	Social Benefits	6,243,000
				272	Social Assistance Benefits	6,243,000
				2721	Social Assistance Benefits - In Cash	6,243,000
		D007	LABOUR ADMINISTRATION			2,500,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	530,000
				2214	Communication Costs	310,000
				2217	Public Relations and Awareness	220,000
				223	Transport And Travel	1,970,000
				2231	Transport and Travel	1,970,000
	D1		Education			7,474,347,010
		D101	Pre-Primary And Primary Education			3,389,205,871
				21	Compensation Of Employees	2,620,187,584
				211	Salaries In Cash	2,476,633,040
				2114	Salaries in Cash for Teachers	2,476,633,040
				213	Social Contribution	143,554,544
				2131	Actual Social Contribution	143,554,544
				22	Use Of Goods And Services	43,482,415
				221	General Expenses	19,229,735
				2211	Office Supplies and Consumables	18,328,281
				2217	Public Relations and Awareness	901,454
				222	Professional, Research Services	19,924,077
				2221	Professional and contractual Services	19,924,077
				223	Transport And Travel	4,328,603
				2231	Transport and Travel	4,328,603
				26	Grants	692,495,990
				267	Grants To Other General Government Units	692,495,990
				2671	Grants to Other General Government Units-Current	262,217,476
				2673	Grants to Subsidiary Units	430,278,514
				27	Social Benefits	33,039,882
				273	Employer Social Benefits	33,039,882
				2731	Employer Social Benefits in cash	33,039,882
		D102	Secondary Education			3,930,019,663
				21	Compensation Of Employees	1,515,749,816
				211	Salaries In Cash	1,515,749,816
				2114	Salaries in Cash for Teachers	1,515,749,816
				22	Use Of Goods And Services	248,599,726
				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	3,766,149



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	3,766,149
				227	Supplies And Services	210,602,886
					2273 Security and Social Order	1
					2275 Other production materials and supplies	210,602,885
				23	Acquisition Of Fixed Assets	312,346,048
				231	Acquisition Of Tangible Fixed Assets	312,346,048
					2311 Acquisition of Structures, Buildings	312,346,048
				26	Grants	1,853,324,073
				267	Grants To Other General Government Units	1,853,324,073
					2673 Grants to Subsidiary Units	1,853,324,073
			D103		Tertiary And Non-Formal Education	155,121,476
				21	Compensation Of Employees	109,499,053
				211	Salaries In Cash	109,499,053
					2114 Salaries in Cash for Teachers	109,499,053
				26	Grants	45,622,423
				267	Grants To Other General Government Units	45,622,423
					2673 Grants to Subsidiary Units	45,622,423
	D2	Health				1,899,247,528
			D201		Health Staff Management	1,720,863,210
				21	Compensation Of Employees	1,685,416,937
				211	Salaries In Cash	1,527,594,405
					2115 Salaries in Cash for Health Staffs	1,527,594,405
				213	Social Contribution	157,822,532
					2131 Actual Social Contribution	157,822,532
				22	Use Of Goods And Services	35,446,273
				223	Transport And Travel	35,446,273
					2231 Transport and Travel	35,446,273
			D202		Health Infrastructure, Equipment And Goods	81,961,461
				22	Use Of Goods And Services	3,163,502
				221	General Expenses	1,581,751
					2217 Public Relations and Awareness	1,581,751
				223	Transport And Travel	1,581,751
					2231 Transport and Travel	1,581,751
				26	Grants	3,531,751
				267	Grants To Other General Government Units	3,531,751
					2672 Grants to Other General Government Units-Capital	3,531,751
				27	Social Benefits	75,266,208
				272	Social Assistance Benefits	75,266,208
					2721 Social Assistance Benefits - In Cash	75,266,208
			D203		Disease Control	96,422,857
				22	Use Of Goods And Services	3
				221	General Expenses	1
					2217 Public Relations and Awareness	1
				223	Transport And Travel	1
					2231 Transport and Travel	1



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	1
				2271	Health and Hygiene	1
			26	Grants		62,382,478
				267	Grants To Other General Government Units	62,382,478
				2673	Grants to Subsidiary Units	62,382,478
			27	Social Benefits		34,040,376
				272	Social Assistance Benefits	34,040,376
				2722	Social Assistance Benefits - In Kind	34,040,376
	D3		Youth, Sport And Culture			16,000,000
		D301	Culture Promotion			5,000,000
			22	Use Of Goods And Services		5,000,000
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
		D302	Youth Protection And Promotion			11,000,000
			22	Use Of Goods And Services		5,000,000
				221	General Expenses	2,500,000
				2217	Public Relations and Awareness	2,500,000
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
			23	Acquisition Of Fixed Assets		5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D4		Private Sector Development			2,850,000
		D401	Business Support			2,850,000
			26	Grants		2,850,000
				267	Grants To Other General Government Units	2,850,000
				2673	Grants to Subsidiary Units	2,850,000
	D5		Agriculture			679,345,280
		D501	Sustainable Crop Production			517,519,422
			22	Use Of Goods And Services		503,051,422
				221	General Expenses	8,000,000
				2217	Public Relations and Awareness	8,000,000
				223	Transport And Travel	13,190,000
				2231	Transport and Travel	13,190,000
				227	Supplies And Services	481,861,422
				2274	Veterinary and Agricultural Supplies	481,861,422
			26	Grants		14,468,000
				267	Grants To Other General Government Units	14,468,000
				2672	Grants to Other General Government Units-Capital	11,088,000
				2673	Grants to Subsidiary Units	3,380,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D502		Sustainable Livestock Production	161,825,858
			22		Use Of Goods And Services	20,397,287
			227		Supplies And Services	20,397,287
				2274	Veterinary and Agricultural Supplies	20,397,287
			27		Social Benefits	141,428,571
			272		Social Assistance Benefits	141,428,571
				2722	Social Assistance Benefits - In Kind	141,428,571
	D6				Environment And Natural Resources	36,486,623
			D601		Forestry Resources Management	36,486,623
			22		Use Of Goods And Services	36,486,623
			222		Professional, Research Services	6,327,680
				2221	Professional and contractual Services	6,327,680
			223		Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			228		Arrears	26,158,943
				2281	Arrears - Use of Goods and Services	26,158,943
	D7				Energy	13,000,000
			D702		Energy Access	13,000,000
			23		Acquisition Of Fixed Assets	13,000,000
			231		Acquisition Of Tangible Fixed Assets	13,000,000
				2311	Acquisition of Structures, Buildings	13,000,000
	D8				Housing, Urban Development And Land Management	169,335,201
			D802		Housing And Settlement Promotion	169,335,201
			22		Use Of Goods And Services	37,333,333
			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
			224		Maintenance And Repairs And Spare Parts	30,333,333
				2241	Maintenance and Repairs	30,333,333
			23		Acquisition Of Fixed Assets	132,001,868
			231		Acquisition Of Tangible Fixed Assets	132,001,868
				2311	Acquisition of Structures, Buildings	132,001,868
4400					KIREHE DISTRICT	13,361,662,695
	01				Administrative And Support Services	1,789,629,760
			0105		Human Resources	1,789,629,760
			21		Compensation Of Employees	1,384,925,811
			211		Salaries In Cash	1,384,925,811
				2113	Salaries in cash for Other Employees	1,384,925,811
			22		Use Of Goods And Services	404,703,949
			222		Professional, Research Services	182,048,004
				2221	Professional and contractual Services	182,048,004
			223		Transport And Travel	222,655,945
				2231	Transport and Travel	222,655,945
	90				Transport	323,678,540



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			9001		Development And Maintenance Of Road Transport Infrastructure	323,678,540
			22		Use Of Goods And Services	18,511,773
			222		Professional, Research Services	18,511,773
			2221		Professional and contractual Services	18,511,773
			23		Acquisition Of Fixed Assets	305,166,767
			231		Acquisition Of Tangible Fixed Assets	305,166,767
			2311		Acquisition of Structures, Buildings	305,166,767
	95				Water And Sanitation	680,124,652
		9503			Water Infrastructure	680,124,652
			23		Acquisition Of Fixed Assets	680,124,652
			231		Acquisition Of Tangible Fixed Assets	680,124,652
			2311		Acquisition of Structures, Buildings	680,124,652
	B1				Social Protection	724,835,635
		B101			Support To Genocide Survivors	186,640,000
			27		Social Benefits	186,640,000
			272		Social Assistance Benefits	186,640,000
			2721		Social Assistance Benefits - In Cash	103,306,667
			2722		Social Assistance Benefits - In Kind	83,333,333
		B104			Family Protection And Women Empowerment	25,985,265
			22		Use Of Goods And Services	16,962,774
			221		General Expenses	5,540,000
			2217		Public Relations and Awareness	5,540,000
			223		Transport And Travel	11,422,774
			2231		Transport and Travel	11,422,774
			26		Grants	5,860,806
			267		Grants To Other General Government Units	5,860,806
			2673		Grants to Subsidiary Units	5,860,806
			27		Social Benefits	3,161,685
			272		Social Assistance Benefits	3,161,685
			2721		Social Assistance Benefits - In Cash	3,161,685
		B105			Vulnerable Groups Support	508,210,370
			22		Use Of Goods And Services	1,000,000
			223		Transport And Travel	1,000,000
			2231		Transport and Travel	1,000,000
			27		Social Benefits	507,210,370
			272		Social Assistance Benefits	507,210,370
			2721		Social Assistance Benefits - In Cash	370,997,592
			2722		Social Assistance Benefits - In Kind	136,212,778
		B106			People With Disability Support	4,000,000
			27		Social Benefits	4,000,000
			272		Social Assistance Benefits	4,000,000
			2721		Social Assistance Benefits - In Cash	4,000,000
	D0				Good Governance And Justice	35,898,152
		D001			Good Governance And Decentralisation	26,593,152
			22		Use Of Goods And Services	26,593,152



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	1,448,000
				2217	Public Relations and Awareness	1,448,000
				223	Transport And Travel	1,347,000
				2231	Transport and Travel	1,347,000
				226	Training Costs	23,798,152
				2261	Training Costs	23,798,152
			D002		Human Rights And Judiciary Support	7,305,000
			26		Grants	7,305,000
				267	Grants To Other General Government Units	7,305,000
				2673	Grants to Subsidiary Units	7,305,000
			D007		LABOUR ADMINISTRATION	2,000,000
			22		Use Of Goods And Services	2,000,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
D1			Education			7,355,820,697
			D101		Pre-Primary And Primary Education	5,050,302,955
			21		Compensation Of Employees	2,459,487,099
				211	Salaries In Cash	2,459,487,099
				2114	Salaries in Cash for Teachers	2,459,487,099
			22		Use Of Goods And Services	260,419,355
				221	General Expenses	34,802,710
				2211	Office Supplies and Consumables	31,982,710
				2217	Public Relations and Awareness	2,820,000
				222	Professional, Research Services	28,347,286
				2221	Professional and contractual Services	28,347,286
				223	Transport And Travel	4,340,222
				2231	Transport and Travel	4,340,222
				224	Maintenance And Repairs And Spare Parts	12,252,701
				2241	Maintenance and Repairs	12,252,701
				227	Supplies And Services	180,676,436
				2273	Security and Social Order	1
				2275	Other production materials and supplies	180,676,435
			23		Acquisition Of Fixed Assets	1,246,952,056
				231	Acquisition Of Tangible Fixed Assets	1,246,952,056
				2311	Acquisition of Structures, Buildings	1,246,952,056
			26		Grants	1,074,444,445
				267	Grants To Other General Government Units	1,074,444,445
				2671	Grants to Other General Government Units-Current	3,159,804
				2673	Grants to Subsidiary Units	1,071,284,641
			27		Social Benefits	9,000,000
				273	Employer Social Benefits	9,000,000
				2731	Employer Social Benefits in cash	9,000,000
			D102		Secondary Education	2,087,898,778
			21		Compensation Of Employees	1,770,710,594



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	1,770,710,594
					2114 Salaries in Cash for Teachers	1,770,710,594
				22	Use Of Goods And Services	37,759,413
				221	General Expenses	13,213,820
					2211 Office Supplies and Consumables	12,513,820
					2214 Communication Costs	700,000
				222	Professional, Research Services	24,545,593
					2221 Professional and contractual Services	24,545,593
				26	Grants	279,428,771
				267	Grants To Other General Government Units	279,428,771
					2673 Grants to Subsidiary Units	279,428,771
				D103	Tertiary And Non-Formal Education	217,618,964
				21	Compensation Of Employees	110,186,993
				211	Salaries In Cash	110,186,993
					2114 Salaries in Cash for Teachers	110,186,993
				22	Use Of Goods And Services	4,238,359
				221	General Expenses	4,238,359
					2211 Office Supplies and Consumables	4,238,359
				26	Grants	103,193,612
				267	Grants To Other General Government Units	103,193,612
					2671 Grants to Other General Government Units-Current	6,389,303
					2673 Grants to Subsidiary Units	96,804,309
				D2	Health	1,087,126,890
				D201	Health Staff Management	1,034,196,643
				21	Compensation Of Employees	1,016,374,111
				211	Salaries In Cash	1,016,374,111
					2115 Salaries in Cash for Health Staffs	1,016,374,111
				22	Use Of Goods And Services	17,822,532
				223	Transport And Travel	17,822,532
					2231 Transport and Travel	17,822,532
				D202	Health Infrastructure, Equipment And Goods	14,638,370
				26	Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
					2673 Grants to Subsidiary Units	14,638,370
				D203	Disease Control	38,291,877
				22	Use Of Goods And Services	21
				221	General Expenses	9
					2211 Office Supplies and Consumables	2
					2212 Water and Energy	1
					2213 Rental Costs	1
	2214 Communication Costs	2				
	2217 Public Relations and Awareness	3				
222	Professional, Research Services	2				
	2221 Professional and contractual Services	2				
223	Transport And Travel	4				



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	4
				224	Maintenance And Repairs And Spare Parts	4
					2241 Maintenance and Repairs	3
					2242 Spare Parts	1
				227	Supplies And Services	2
					2271 Health and Hygiene	2
				23	Acquisition Of Fixed Assets	2
				231	Acquisition Of Tangible Fixed Assets	2
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2
				26	Grants	38,291,853
				267	Grants To Other General Government Units	38,291,853
					2673 Grants to Subsidiary Units	38,291,853
				28	Other Expenditures	1
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
D3					Youth, Sport And Culture	11,000,000
				D302	Youth Protection And Promotion	11,000,000
				22	Use Of Goods And Services	11,000,000
				221	General Expenses	4,500,000
					2217 Public Relations and Awareness	4,500,000
				223	Transport And Travel	6,500,000
					2231 Transport and Travel	6,500,000
D4					Private Sector Development	55,850,000
				D401	Business Support	55,850,000
				22	Use Of Goods And Services	1,850,000
				221	General Expenses	970,000
					2214 Communication Costs	350,000
					2217 Public Relations and Awareness	620,000
				223	Transport And Travel	880,000
					2231 Transport and Travel	880,000
				23	Acquisition Of Fixed Assets	50,650,000
				231	Acquisition Of Tangible Fixed Assets	650,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	650,000
				235	Acquisition Of Investment In Financial Assets - Domestic	50,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	50,000,000
				26	Grants	3,350,000
				267	Grants To Other General Government Units	3,350,000
					2673 Grants to Subsidiary Units	3,350,000
D5					Agriculture	1,077,161,607
				D501	Sustainable Crop Production	948,106,346
				22	Use Of Goods And Services	948,106,346
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				227	Supplies And Services	942,106,346
					2274 Veterinary and Agricultural Supplies	942,106,346



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D502		Sustainable Livestock Production	88,593,261
			22		Use Of Goods And Services	37,521,832
			223		Transport And Travel	4,713,427
				2231	Transport and Travel	4,713,427
			227		Supplies And Services	32,808,405
				2271	Health and Hygiene	8,035,272
				2274	Veterinary and Agricultural Supplies	24,773,133
			27		Social Benefits	51,071,429
			272		Social Assistance Benefits	51,071,429
				2722	Social Assistance Benefits - In Kind	51,071,429
			D503		Producer Professionalisation	40,462,000
			22		Use Of Goods And Services	39,502,000
			222		Professional, Research Services	27,072,000
				2221	Professional and contractual Services	27,072,000
			223		Transport And Travel	12,430,000
				2231	Transport and Travel	12,430,000
			26		Grants	960,000
			267		Grants To Other General Government Units	960,000
				2672	Grants to Other General Government Units-Capital	960,000
	D6				Environment And Natural Resources	19,650,107
			D601		Forestry Resources Management	19,650,107
			22		Use Of Goods And Services	10,327,680
			222		Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			23		Acquisition Of Fixed Assets	9,322,427
			231		Acquisition Of Tangible Fixed Assets	9,322,427
				2316	Acquisition of Cultivated Assets	9,322,427
	D7				Energy	200,886,655
			D702		Energy Access	200,886,655
			23		Acquisition Of Fixed Assets	200,886,655
			231		Acquisition Of Tangible Fixed Assets	200,886,655
				2311	Acquisition of Structures, Buildings	200,886,655
4500					NYAGATARE DISTRICT	20,093,144,795
	01				Administrative And Support Services	2,231,980,588
			0102		Management Support	3,000,000
			22		Use Of Goods And Services	3,000,000
			221		General Expenses	1,480,000
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	1,520,000
				2231	Transport and Travel	1,520,000
			0103		Planning, Policy Review And Development Partners Coordination	33,333,333
			22		Use Of Goods And Services	33,333,333
			224		Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			0105		Human Resources	2,195,647,255
			21		Compensation Of Employees	2,195,647,255
				211	Salaries In Cash	1,836,570,083
					2113 Salaries in cash for Other Employees	1,836,570,083
				213	Social Contribution	359,077,172
					2131 Actual Social Contribution	359,077,172
	90				Transport	1,053,041,075
			9001		Development And Maintenance Of Road Transport Infrastructure	1,053,041,075
			23		Acquisition Of Fixed Assets	1,053,041,075
				231	Acquisition Of Tangible Fixed Assets	1,053,041,075
					2311 Acquisition of Structures, Buildings	1,053,041,075
	95				Water And Sanitation	271,432,071
			9503		Water Infrastructure	271,432,071
			23		Acquisition Of Fixed Assets	271,432,071
				231	Acquisition Of Tangible Fixed Assets	271,432,071
					2311 Acquisition of Structures, Buildings	271,432,071
	B1				Social Protection	635,055,640
			B101		Support To Genocide Survivors	133,360,000
			23		Acquisition Of Fixed Assets	96,000,000
				231	Acquisition Of Tangible Fixed Assets	96,000,000
					2311 Acquisition of Structures, Buildings	96,000,000
			27		Social Benefits	37,360,000
				272	Social Assistance Benefits	37,360,000
					2721 Social Assistance Benefits - In Cash	33,360,000
					2722 Social Assistance Benefits - In Kind	4,000,000
			B104		Family Protection And Women Empowerment	125,869,478
			22		Use Of Goods And Services	23,682,578
				221	General Expenses	8,967,183
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	8,487,183
				223	Transport And Travel	14,715,395
					2231 Transport and Travel	14,715,395
			26		Grants	94,748,900
				267	Grants To Other General Government Units	94,748,900
					2672 Grants to Other General Government Units-Capital	8,112,825
					2673 Grants to Subsidiary Units	86,636,075
			27		Social Benefits	7,438,000
				272	Social Assistance Benefits	7,438,000
					2721 Social Assistance Benefits - In Cash	7,438,000
			B105		Vulnerable Groups Support	371,826,162
			22		Use Of Goods And Services	12,697,908
				221	General Expenses	2,848,954
					2217 Public Relations and Awareness	2,848,954
				223	Transport And Travel	9,848,954
					2231 Transport and Travel	9,848,954



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	9,323,428
				267	Grants To Other General Government Units	9,323,428
				2673	Grants to Subsidiary Units	9,323,428
				27	Social Benefits	349,804,826
				272	Social Assistance Benefits	349,804,826
				2721	Social Assistance Benefits - In Cash	349,804,826
			B106		People With Disability Support	4,000,000
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
				2851	Miscellaneous Other Expenditures	4,000,000
	D0				Good Governance And Justice	42,910,067
			D001		Good Governance And Decentralisation	28,050,067
				22	Use Of Goods And Services	28,050,067
				221	General Expenses	1,514,423
				2217	Public Relations and Awareness	1,514,423
				223	Transport And Travel	606,538
				2231	Transport and Travel	606,538
				226	Training Costs	25,322,567
				2261	Training Costs	25,322,567
				229	Other Use Of Goods And Services	606,539
				2291	Other Use of Goods& Services	606,539
			D002		Human Rights And Judiciary Support	12,360,000
				27	Social Benefits	12,360,000
				272	Social Assistance Benefits	12,360,000
				2721	Social Assistance Benefits - In Cash	12,360,000
			D007		LABOUR ADMINISTRATION	2,500,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
	D1				Education	9,762,065,216
			D101		Pre-Primary And Primary Education	7,297,326,777
				21	Compensation Of Employees	3,352,428,758
				211	Salaries In Cash	2,659,464,354
				2114	Salaries in Cash for Teachers	2,659,464,354
				213	Social Contribution	692,964,404
				2131	Actual Social Contribution	692,964,404
				22	Use Of Goods And Services	229,367,868
				227	Supplies And Services	229,367,868
				2275	Other production materials and supplies	229,367,868
				23	Acquisition Of Fixed Assets	1
				234	Acquisition Of Non Produced Assets	1
				2341	Land	1
				26	Grants	3,692,640,774



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	3,692,640,774
				2673	Grants to Subsidiary Units	3,692,640,774
			27	Social Benefits		22,889,376
				273	Employer Social Benefits	22,889,376
				2731	Employer Social Benefits in cash	22,889,376
			D102	Secondary Education		2,197,848,437
			21	Compensation Of Employees		1,696,422,899
				211	Salaries In Cash	1,480,954,409
				2114	Salaries in Cash for Teachers	1,480,954,409
				213	Social Contribution	215,468,490
				2131	Actual Social Contribution	215,468,490
			22	Use Of Goods And Services		33,573,712
				221	General Expenses	22,552,936
				2211	Office Supplies and Consumables	22,552,936
				222	Professional, Research Services	1,175,662
				2221	Professional and contractual Services	1,175,662
				223	Transport And Travel	6,845,114
				2231	Transport and Travel	6,845,114
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
			26	Grants		467,851,826
				267	Grants To Other General Government Units	467,851,826
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	453,903,780
			D103	Tertiary And Non-Formal Education		266,890,002
			21	Compensation Of Employees		128,713,174
				211	Salaries In Cash	126,902,694
				2114	Salaries in Cash for Teachers	126,902,694
				213	Social Contribution	1,810,480
				2131	Actual Social Contribution	1,810,480
			22	Use Of Goods And Services		10,000,000
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
			26	Grants		128,176,828
				267	Grants To Other General Government Units	128,176,828
				2671	Grants to Other General Government Units-Current	9,838,521
				2673	Grants to Subsidiary Units	118,338,307
	D2	Health				1,996,041,137
		D201	Health Staff Management			1,799,902,921
			21	Compensation Of Employees		1,766,228,353
				211	Salaries In Cash	1,541,535,881
				2115	Salaries in Cash for Health Staffs	1,541,535,881
				213	Social Contribution	224,692,472
				2131	Actual Social Contribution	224,692,472
			22	Use Of Goods And Services		33,674,568
				223	Transport And Travel	33,674,568



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	33,674,568
			D202		Health Infrastructure, Equipment And Goods	143,701,148
				23	Acquisition Of Fixed Assets	114,160,592
				231	Acquisition Of Tangible Fixed Assets	114,160,592
					2311 Acquisition of Structures, Buildings	114,160,592
				26	Grants	29,540,556
				267	Grants To Other General Government Units	29,540,556
					2673 Grants to Subsidiary Units	29,540,556
			D203		Disease Control	52,437,068
				28	Other Expenditures	52,437,068
				285	Miscellaneous Expenses	52,437,068
					2851 Miscellaneous Other Expenditures	52,437,068
		D3			Youth, Sport And Culture	609,500,000
			D301		Culture Promotion	5,000,000
				22	Use Of Goods And Services	5,000,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
			D302		Youth Protection And Promotion	4,500,000
				22	Use Of Goods And Services	4,500,000
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			D303		Sports and Leisure	600,000,000
				23	Acquisition Of Fixed Assets	600,000,000
				231	Acquisition Of Tangible Fixed Assets	600,000,000
					2311 Acquisition of Structures, Buildings	600,000,000
		D4			Private Sector Development	1,240,191,646
			D401		Business Support	152,925,000
				23	Acquisition Of Fixed Assets	150,000,000
				231	Acquisition Of Tangible Fixed Assets	150,000,000
					2311 Acquisition of Structures, Buildings	150,000,000
				28	Other Expenditures	2,925,000
				285	Miscellaneous Expenses	2,925,000
					2851 Miscellaneous Other Expenditures	2,925,000
			D402		Trade And Industry	1,087,266,646
				23	Acquisition Of Fixed Assets	1,087,266,646
				231	Acquisition Of Tangible Fixed Assets	417,266,646
					2311 Acquisition of Structures, Buildings	417,266,646
				234	Acquisition Of Non Produced Assets	120,000,000
					2341 Land	120,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	550,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	550,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	D5		Agriculture			1,602,161,938
		D501	Sustainable Crop Production			274,045
				22	Use Of Goods And Services	274,045
				223	Transport And Travel	274,045
					2231 Transport and Travel	274,045
		D502	Sustainable Livestock Production			1,601,887,893
				22	Use Of Goods And Services	1,268,212,964
				222	Professional, Research Services	6,679,838
					2221 Professional and contractual Services	6,679,838
				223	Transport And Travel	11,565,540
					2231 Transport and Travel	11,565,540
				227	Supplies And Services	1,249,967,586
					2274 Veterinary and Agricultural Supplies	1,249,967,586
				23	Acquisition Of Fixed Assets	8,714,619
				231	Acquisition Of Tangible Fixed Assets	8,714,619
					2316 Acquisition of Cultivated Assets	8,714,619
				27	Social Benefits	324,960,310
				272	Social Assistance Benefits	324,960,310
					2722 Social Assistance Benefits - In Kind	324,960,310
	D6		Environment And Natural Resources			21,371,387
		D601	Forestry Resources Management			21,371,387
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	9,322,427
				231	Acquisition Of Tangible Fixed Assets	9,322,427
					2316 Acquisition of Cultivated Assets	9,322,427
	D8		Housing, Urban Development And Land Management			627,394,030
		D802	Housing And Settlement Promotion			627,394,030
				23	Acquisition Of Fixed Assets	627,394,030
				231	Acquisition Of Tangible Fixed Assets	627,394,030
					2311 Acquisition of Structures, Buildings	627,394,030
4600			RWAMAGANA DISTRICT			14,149,604,560
	01		Administrative And Support Services			1,935,636,462
		0105	Human Resources			1,935,636,462
				21	Compensation Of Employees	1,521,758,866
				211	Salaries In Cash	1,237,141,540
					2113 Salaries in cash for Other Employees	1,237,141,540
				213	Social Contribution	284,617,326
					2131 Actual Social Contribution	284,617,326
				22	Use Of Goods And Services	413,877,596
				222	Professional, Research Services	168,112,208
					2221 Professional and contractual Services	168,112,208
				223	Transport And Travel	245,765,388
					2231 Transport and Travel	245,765,388



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
	90				Transport	257,911,432
		9001			Development And Maintenance Of Road Transport Infrastructure	257,911,432
			22		Use Of Goods And Services	119,365,644
			224		Maintenance And Repairs And Spare Parts	8,000,000
				2241	Maintenance and Repairs	8,000,000
			227		Supplies And Services	111,365,644
				2273	Security and Social Order	111,365,644
			23		Acquisition Of Fixed Assets	138,545,788
			231		Acquisition Of Tangible Fixed Assets	138,545,788
				2311	Acquisition of Structures, Buildings	138,545,788
	95				Water And Sanitation	607,204,540
		9503			Water Infrastructure	607,204,540
			22		Use Of Goods And Services	40,779,079
			222		Professional, Research Services	39,779,079
				2221	Professional and contractual Services	39,779,079
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			23		Acquisition Of Fixed Assets	566,425,461
			231		Acquisition Of Tangible Fixed Assets	566,425,461
				2311	Acquisition of Structures, Buildings	566,425,461
	B1				Social Protection	914,985,330
		B101			Support To Genocide Survivors	620,666,448
			22		Use Of Goods And Services	20,000,000
			222		Professional, Research Services	5,000,000
				2221	Professional and contractual Services	5,000,000
			227		Supplies And Services	15,000,000
				2273	Security and Social Order	15,000,000
			27		Social Benefits	600,666,448
			272		Social Assistance Benefits	600,666,448
				2721	Social Assistance Benefits - In Cash	200,900,011
				2722	Social Assistance Benefits - In Kind	399,766,437
		B104			Family Protection And Women Empowerment	110,021,498
			22		Use Of Goods And Services	18,966,340
			221		General Expenses	5,071,017
				2211	Office Supplies and Consumables	2,646,800
				2214	Communication Costs	584,673
				2217	Public Relations and Awareness	1,839,544
			223		Transport And Travel	8,895,323
				2231	Transport and Travel	8,895,323
			227		Supplies And Services	5,000,000
				2275	Other production materials and supplies	5,000,000
			26		Grants	82,746,733
			267		Grants To Other General Government Units	82,746,733
				2673	Grants to Subsidiary Units	82,746,733
			27		Social Benefits	8,308,425



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	8,308,425
				2721	Social Assistance Benefits - In Cash	8,308,425
			B105	Vulnerable Groups Support		179,297,384
			26	Grants		59,404,060
				267	Grants To Other General Government Units	59,404,060
				2672	Grants to Other General Government Units-Capital	11,846,432
				2673	Grants to Subsidiary Units	47,557,628
			27	Social Benefits		119,893,324
				272	Social Assistance Benefits	119,893,324
				2721	Social Assistance Benefits - In Cash	119,893,324
			B106	People With Disability Support		5,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	500,000
				2217	Public Relations and Awareness	500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			D0	Good Governance And Justice		74,732,658
			D001	Good Governance And Decentralisation		63,124,658
				22	Use Of Goods And Services	49,765,624
				221	General Expenses	1,304,000
				2217	Public Relations and Awareness	1,304,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	14,628,291
				2261	Training Costs	14,628,291
			26	Grants		13,359,034
				267	Grants To Other General Government Units	13,359,034
				2673	Grants to Subsidiary Units	13,359,034
			D002	Human Rights And Judiciary Support		9,108,000
				27	Social Benefits	9,108,000
				272	Social Assistance Benefits	9,108,000
				2721	Social Assistance Benefits - In Cash	9,108,000
			D007	LABOUR ADMINISTRATION		2,500,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	1,105,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	805,000
				223	Transport And Travel	1,395,000
				2231	Transport and Travel	1,395,000
			D1	Education		7,425,719,353



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			D101	Pre-Primary And Primary Education		2,507,715,688
				21	Compensation Of Employees	1,886,077,519
				211	Salaries In Cash	1,886,077,519
					2114 Salaries in Cash for Teachers	1,886,077,519
				22	Use Of Goods And Services	35,351,064
				221	General Expenses	19,619,045
					2211 Office Supplies and Consumables	16,759,721
					2214 Communication Costs	375,000
					2217 Public Relations and Awareness	2,484,324
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	5,732,019
					2231 Transport and Travel	5,732,019
				26	Grants	564,299,115
				267	Grants To Other General Government Units	564,299,115
					2671 Grants to Other General Government Units-Current	13,248,046
					2673 Grants to Subsidiary Units	551,051,069
				27	Social Benefits	21,987,990
				273	Employer Social Benefits	21,987,990
					2731 Employer Social Benefits in cash	21,987,990
			D102	Secondary Education		4,702,102,182
				21	Compensation Of Employees	2,093,965,425
				211	Salaries In Cash	2,093,965,425
					2114 Salaries in Cash for Teachers	2,093,965,425
				22	Use Of Goods And Services	184,526,952
				221	General Expenses	15,731,900
					2211 Office Supplies and Consumables	13,531,900
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,900,000
				222	Professional, Research Services	21,991,600
					2221 Professional and contractual Services	21,991,600
				223	Transport And Travel	5,768,611
					2231 Transport and Travel	5,768,611
				227	Supplies And Services	141,034,841
					2273 Security and Social Order	93,672,041
					2275 Other production materials and supplies	47,362,800
				23	Acquisition Of Fixed Assets	175,111,198
				231	Acquisition Of Tangible Fixed Assets	175,111,198
					2311 Acquisition of Structures, Buildings	175,111,198
				26	Grants	2,248,498,607
				267	Grants To Other General Government Units	2,248,498,607
					2673 Grants to Subsidiary Units	2,248,498,607
			D103	Tertiary And Non-Formal Education		215,901,483
				21	Compensation Of Employees	87,571,415
				211	Salaries In Cash	87,571,415
					2114 Salaries in Cash for Teachers	87,571,415



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	2,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				26	Grants	126,330,068
				267	Grants To Other General Government Units	126,330,068
					2673 Grants to Subsidiary Units	126,330,068
	D2	Health				1,735,607,609
		D201	Health Staff Management			1,685,217,472
			21	Compensation Of Employees		1,656,845,703
			211	Salaries In Cash		1,656,845,703
				2115 Salaries in Cash for Health Staffs		1,656,845,703
			22	Use Of Goods And Services		28,371,769
			223	Transport And Travel		28,371,769
				2231 Transport and Travel		28,371,769
		D202	Health Infrastructure, Equipment And Goods			15,550,903
			26	Grants		15,550,903
			267	Grants To Other General Government Units		15,550,903
				2673 Grants to Subsidiary Units		15,550,903
		D203	Disease Control			34,839,234
			26	Grants		34,839,234
			267	Grants To Other General Government Units		34,839,234
				2673 Grants to Subsidiary Units		34,839,234
	D3	Youth, Sport And Culture				11,000,000
		D302	Youth Protection And Promotion			11,000,000
			22	Use Of Goods And Services		5,500,000
			221	General Expenses		1,755,000
				2217 Public Relations and Awareness		1,755,000
			223	Transport And Travel		2,545,000
				2231 Transport and Travel		2,545,000
			226	Training Costs		300,000
				2261 Training Costs		300,000
			229	Other Use Of Goods And Services		900,000
				2291 Other Use of Goods& Services		900,000
			26	Grants		5,500,000
			267	Grants To Other General Government Units		5,500,000
				2673 Grants to Subsidiary Units		5,500,000
	D4	Private Sector Development				58,225,000
		D401	Business Support			58,225,000
			23	Acquisition Of Fixed Assets		55,000,000
			235	Acquisition Of Investment In Financial Assets - Domestic		55,000,000
				2358 Acquisition of Shares And Other Equity-Domestic		55,000,000
			26	Grants		3,225,000
			267	Grants To Other General Government Units		3,225,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	3,225,000
	D5	Agriculture				994,264,023
		D501 Sustainable Crop Production				850,357,003
			22		Use Of Goods And Services	850,357,003
			221		General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
			223		Transport And Travel	750,000
				2231	Transport and Travel	750,000
			227		Supplies And Services	848,307,003
				2274	Veterinary and Agricultural Supplies	848,307,003
		D502 Sustainable Livestock Production				102,794,020
			22		Use Of Goods And Services	17,151,163
			227		Supplies And Services	17,151,163
				2274	Veterinary and Agricultural Supplies	17,151,163
			27		Social Benefits	85,642,857
			272		Social Assistance Benefits	85,642,857
				2722	Social Assistance Benefits - In Kind	85,642,857
		D503 Producer Professionalisation				41,113,000
			22		Use Of Goods And Services	28,385,000
			221		General Expenses	6,000,000
				2217	Public Relations and Awareness	6,000,000
			222		Professional, Research Services	10,800,000
				2221	Professional and contractual Services	10,800,000
			223		Transport And Travel	11,585,000
				2231	Transport and Travel	11,585,000
			23		Acquisition Of Fixed Assets	7,728,000
			231		Acquisition Of Tangible Fixed Assets	7,728,000
				2316	Acquisition of Cultivated Assets	7,728,000
			26		Grants	5,000,000
			267		Grants To Other General Government Units	5,000,000
				2673	Grants to Subsidiary Units	5,000,000
	D6	Environment And Natural Resources				38,016,285
		D601 Forestry Resources Management				38,016,285
			22		Use Of Goods And Services	38,016,285
			222		Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			227		Supplies And Services	25,967,325
				2274	Veterinary and Agricultural Supplies	25,967,325
	D8	Housing, Urban Development And Land Management				96,301,868
		D802 Housing And Settlement Promotion				96,301,868
			22		Use Of Goods And Services	30,000,000
			222		Professional, Research Services	6,000,000
				2221	Professional and contractual Services	6,000,000
			223		Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	22,800,000
				2273	Security and Social Order	22,800,000
			23	Acquisition Of Fixed Assets		62,251,748
				231	Acquisition Of Tangible Fixed Assets	62,251,748
				2311	Acquisition of Structures, Buildings	62,251,748
			26	Grants		4,050,120
				267	Grants To Other General Government Units	4,050,120
				2673	Grants to Subsidiary Units	4,050,120
4700 HUYE DISTRICT						14,148,912,893
	01		Administrative And Support Services			1,610,361,694
		0102	Management Support			3,000,000
			22	Use Of Goods And Services		1,694,872
				221	General Expenses	909,744
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	309,744
				223	Transport And Travel	785,128
				2231	Transport and Travel	785,128
			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		705,128
				267	Grants To Other General Government Units	705,128
				2671	Grants to Other General Government Units-Current	205,128
				2673	Grants to Subsidiary Units	500,000
		0103	Planning, Policy Review And Development Partners Coordination			70,000,000
			22	Use Of Goods And Services		70,000,000
				222	Professional, Research Services	70,000,000
				2221	Professional and contractual Services	70,000,000
		0105	Human Resources			1,537,361,694
			21	Compensation Of Employees		1,478,100,753
				211	Salaries In Cash	1,207,536,422
				2113	Salaries in cash for Other Employees	1,207,536,422
				213	Social Contribution	270,564,331
				2131	Actual Social Contribution	270,564,331
			22	Use Of Goods And Services		59,260,941
				223	Transport And Travel	59,260,941
				2231	Transport and Travel	59,260,941
	90		Transport			419,332,127
		9001	Development And Maintenance Of Road Transport Infrastructure			419,332,127
			22	Use Of Goods And Services		280,321,662
				224	Maintenance And Repairs And Spare Parts	280,321,662
				2241	Maintenance and Repairs	280,321,662
			23	Acquisition Of Fixed Assets		139,010,465
				231	Acquisition Of Tangible Fixed Assets	139,010,465
				2311	Acquisition of Structures, Buildings	139,010,465



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	95		Water And Sanitation			90,613,131
		9503	Water Infrastructure			50,613,131
			23	Acquisition Of Fixed Assets		50,613,131
			231	Acquisition Of Tangible Fixed Assets		50,613,131
				2311	Acquisition of Structures, Buildings	50,613,131
		9504	Sanitation and Waste Management			40,000,000
			22	Use Of Goods And Services		40,000,000
			227	Supplies And Services		40,000,000
				2273	Security and Social Order	40,000,000
	B1		Social Protection			2,094,331,051
		B101	Support To Genocide Survivors			1,455,225,002
			22	Use Of Goods And Services		50,000,000
			227	Supplies And Services		50,000,000
				2273	Security and Social Order	50,000,000
			27	Social Benefits		1,405,225,002
			272	Social Assistance Benefits		1,405,225,002
				2721	Social Assistance Benefits - In Cash	506,275,002
				2722	Social Assistance Benefits - In Kind	898,950,000
		B104	Family Protection And Women Empowerment			37,291,472
			22	Use Of Goods And Services		11,064,532
			221	General Expenses		3,437,021
				2211	Office Supplies and Consumables	1,757,021
				2214	Communication Costs	960,000
				2217	Public Relations and Awareness	720,000
			223	Transport And Travel		7,627,511
				2231	Transport and Travel	7,627,511
			26	Grants		5,121,487
			267	Grants To Other General Government Units		5,121,487
				2673	Grants to Subsidiary Units	5,121,487
			27	Social Benefits		21,105,453
			272	Social Assistance Benefits		21,105,453
				2721	Social Assistance Benefits - In Cash	21,105,453
		B105	Vulnerable Groups Support			593,814,577
			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		93,927,423
			267	Grants To Other General Government Units		93,927,423
				2672	Grants to Other General Government Units-Capital	7,130,636
				2673	Grants to Subsidiary Units	86,796,787
			27	Social Benefits		498,887,154
			272	Social Assistance Benefits		498,887,154
				2721	Social Assistance Benefits - In Cash	457,812,306
				2722	Social Assistance Benefits - In Kind	41,074,848
		B106	People With Disability Support			8,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	8,000,000
				272	Social Assistance Benefits	8,000,000
				2721	Social Assistance Benefits - In Cash	8,000,000
	D0				Good Governance And Justice	42,376,644
		D001			Good Governance And Decentralisation	30,456,644
			22		Use Of Goods And Services	16,295,740
			221		General Expenses	15,286,740
				2211	Office Supplies and Consumables	350,423
				2217	Public Relations and Awareness	14,936,317
			223		Transport And Travel	510,000
				2231	Transport and Travel	510,000
			226		Training Costs	499,000
				2261	Training Costs	499,000
			26		Grants	14,160,904
			267		Grants To Other General Government Units	14,160,904
				2673	Grants to Subsidiary Units	14,160,904
		D002			Human Rights And Judiciary Support	9,420,000
			27		Social Benefits	9,420,000
			272		Social Assistance Benefits	9,420,000
				2721	Social Assistance Benefits - In Cash	9,420,000
		D007			LABOUR ADMINISTRATION	2,500,000
			22		Use Of Goods And Services	2,500,000
			221		General Expenses	300,000
				2214	Communication Costs	300,000
			223		Transport And Travel	1,200,000
				2231	Transport and Travel	1,200,000
			226		Training Costs	1,000,000
				2261	Training Costs	1,000,000
	D1				Education	7,293,918,311
		D101			Pre-Primary And Primary Education	4,813,703,724
			21		Compensation Of Employees	2,727,000,592
			211		Salaries In Cash	2,366,469,841
				2114	Salaries in Cash for Teachers	2,366,469,841
			213		Social Contribution	360,530,751
				2131	Actual Social Contribution	360,530,751
			22		Use Of Goods And Services	201,141,199
			221		General Expenses	18,978,441
				2211	Office Supplies and Consumables	18,978,441
			222		Professional, Research Services	11,500,000
				2221	Professional and contractual Services	11,500,000
			223		Transport And Travel	3,571,728
				2231	Transport and Travel	3,571,728
			227		Supplies And Services	167,091,030
				2275	Other production materials and supplies	167,091,030
			23		Acquisition Of Fixed Assets	13,948,046
			231		Acquisition Of Tangible Fixed Assets	13,948,046



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	13,948,046
			26	Grants		1,871,613,887
				267	Grants To Other General Government Units	1,871,613,887
				2673	Grants to Subsidiary Units	1,871,613,887
			D102	Secondary Education		2,189,144,554
			21	Compensation Of Employees		1,707,035,340
				211	Salaries In Cash	1,329,605,562
				2114	Salaries in Cash for Teachers	1,329,605,562
				213	Social Contribution	377,429,778
				2131	Actual Social Contribution	377,429,778
			22	Use Of Goods And Services		18,625,722
				221	General Expenses	17,125,722
				2211	Office Supplies and Consumables	17,125,722
				222	Professional, Research Services	1,500,000
				2221	Professional and contractual Services	1,500,000
			26	Grants		456,523,492
				267	Grants To Other General Government Units	456,523,492
				2673	Grants to Subsidiary Units	456,523,492
			27	Social Benefits		6,960,000
				273	Employer Social Benefits	6,960,000
				2731	Employer Social Benefits in cash	6,960,000
			D103	Tertiary And Non-Formal Education		291,070,033
			21	Compensation Of Employees		197,198,573
				211	Salaries In Cash	164,210,802
				2114	Salaries in Cash for Teachers	164,210,802
				213	Social Contribution	32,987,771
				2131	Actual Social Contribution	32,987,771
			22	Use Of Goods And Services		26,187,684
				227	Supplies And Services	26,187,684
				2275	Other production materials and supplies	26,187,684
			26	Grants		67,683,776
				267	Grants To Other General Government Units	67,683,776
				2673	Grants to Subsidiary Units	67,683,776
	D2	Health				1,513,273,370
		D201	Health Staff Management			1,353,568,999
			21	Compensation Of Employees		1,335,746,503
				211	Salaries In Cash	1,109,747,115
				2115	Salaries in Cash for Health Staffs	1,109,747,115
				213	Social Contribution	225,999,388
				2131	Actual Social Contribution	225,999,388
			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			88,636,114
			23	Acquisition Of Fixed Assets		42,843,940



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	42,843,940
				2311	Acquisition of Structures, Buildings	42,843,940
			26	Grants		45,792,174
				267	Grants To Other General Government Units	45,792,174
				2673	Grants to Subsidiary Units	45,792,174
		D203	Disease Control			71,068,257
			26	Grants		34,166,438
				267	Grants To Other General Government Units	34,166,438
				2673	Grants to Subsidiary Units	34,166,438
			28	Other Expenditures		36,901,819
				285	Miscellaneous Expenses	36,901,819
				2851	Miscellaneous Other Expenditures	36,901,819
	D3		Youth, Sport And Culture			13,925,000
		D301	Culture Promotion			5,000,000
			22	Use Of Goods And Services		3,000,000
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
			28	Other Expenditures		2,000,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
		D302	Youth Protection And Promotion			8,925,000
			22	Use Of Goods And Services		2,800,000
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,800,000
				2231	Transport and Travel	1,800,000
			26	Grants		6,125,000
				267	Grants To Other General Government Units	6,125,000
				2673	Grants to Subsidiary Units	6,125,000
	D5		Agriculture			786,682,808
		D501	Sustainable Crop Production			712,056,563
			22	Use Of Goods And Services		523,327,657
				222	Professional, Research Services	8,160,000
				2221	Professional and contractual Services	8,160,000
				223	Transport And Travel	8,520,000
				2231	Transport and Travel	8,520,000
				226	Training Costs	1,152,000
				2261	Training Costs	1,152,000
				227	Supplies And Services	505,495,657
				2274	Veterinary and Agricultural Supplies	505,495,657
			23	Acquisition Of Fixed Assets		180,600,906



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	10,035,000
				2315	Acquisition of Other Machinery and Equipment	10,035,000
				234	Acquisition Of Non Produced Assets	170,565,906
				2341	Land	170,565,906
			28		Other Expenditures	8,128,000
				285	Miscellaneous Expenses	8,128,000
				2851	Miscellaneous Other Expenditures	8,128,000
			D502		Sustainable Livestock Production	74,626,245
			22		Use Of Goods And Services	15,697,674
				227	Supplies And Services	15,697,674
				2274	Veterinary and Agricultural Supplies	15,697,674
			27		Social Benefits	58,928,571
				272	Social Assistance Benefits	58,928,571
				2722	Social Assistance Benefits - In Kind	58,928,571
	D6				Environment And Natural Resources	46,013,667
			D601		Forestry Resources Management	46,013,667
			22		Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			23		Acquisition Of Fixed Assets	33,964,707
				231	Acquisition Of Tangible Fixed Assets	33,964,707
				2316	Acquisition of Cultivated Assets	33,964,707
	D7				Energy	62,156,060
			D702		Energy Access	62,156,060
			22		Use Of Goods And Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
			23		Acquisition Of Fixed Assets	42,156,060
				231	Acquisition Of Tangible Fixed Assets	42,156,060
				2311	Acquisition of Structures, Buildings	42,156,060
	D8				Housing, Urban Development And Land Management	175,929,030
			D802		Housing And Settlement Promotion	175,929,030
			22		Use Of Goods And Services	5,958,253
				227	Supplies And Services	5,958,253
				2273	Security and Social Order	5,958,253
			23		Acquisition Of Fixed Assets	75,241,871
				231	Acquisition Of Tangible Fixed Assets	75,241,871
				2311	Acquisition of Structures, Buildings	75,241,871
			27		Social Benefits	94,728,906
				272	Social Assistance Benefits	94,728,906
				2722	Social Assistance Benefits - In Kind	94,728,906
4800					NYAMAGABE DISTRICT	17,456,087,514
	01				Administrative And Support Services	2,418,294,822
			0102		Management Support	2,418,294,822
			21		Compensation Of Employees	1,779,495,378



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	1,621,034,943
				2113	Salaries in cash for Other Employees	1,621,034,943
				213	Social Contribution	152,460,435
				2131	Actual Social Contribution	152,460,435
				214	Salaries Arrears	6,000,000
				2141	Salaries Arrears in Cash	6,000,000
			22	Use Of Goods And Services		631,013,482
				222	Professional, Research Services	279,069,756
				2221	Professional and contractual Services	279,069,756
				223	Transport And Travel	327,410,393
				2231	Transport and Travel	327,410,393
				224	Maintenance And Repairs And Spare Parts	23,333,333
				2241	Maintenance and Repairs	23,333,333
				227	Supplies And Services	1,200,000
				2273	Security and Social Order	1,200,000
			27	Social Benefits		7,785,962
				273	Employer Social Benefits	7,785,962
				2731	Employer Social Benefits in cash	7,785,962
90	Transport					694,011,994
			9001	Development And Maintenance Of Road Transport Infrastructure		694,011,994
				22	Use Of Goods And Services	68,984,749
				222	Professional, Research Services	11,000,001
				2221	Professional and contractual Services	11,000,001
				224	Maintenance And Repairs And Spare Parts	57,984,748
				2241	Maintenance and Repairs	57,984,748
			23	Acquisition Of Fixed Assets		529,562,901
				231	Acquisition Of Tangible Fixed Assets	529,562,901
				2311	Acquisition of Structures, Buildings	529,562,901
			27	Social Benefits		95,464,344
				272	Social Assistance Benefits	95,464,344
				2721	Social Assistance Benefits - In Cash	95,464,344
95	Water And Sanitation					22,000,000
			9503	Water Infrastructure		22,000,000
				23	Acquisition Of Fixed Assets	22,000,000
				231	Acquisition Of Tangible Fixed Assets	22,000,000
				2311	Acquisition of Structures, Buildings	22,000,000
A2	Employment Promotion And Labour Administration					2,500,000
			A202	Labour Administration		2,500,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	750,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	250,000
				223	Transport And Travel	1,750,000
				2231	Transport and Travel	1,750,000
B1	Social Protection					1,419,572,748



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			B101		Support To Genocide Survivors	445,258,557
				27	Social Benefits	445,258,557
				272	Social Assistance Benefits	445,258,557
					2722 Social Assistance Benefits - In Kind	445,258,557
			B104		Family Protection And Women Empowerment	109,735,734
				22	Use Of Goods And Services	17,352,290
				221	General Expenses	7,754,231
					2211 Office Supplies and Consumables	1,534,688
					2214 Communication Costs	3,310,539
					2217 Public Relations and Awareness	2,909,004
				223	Transport And Travel	9,598,059
					2231 Transport and Travel	9,598,059
				26	Grants	37,997,865
				267	Grants To Other General Government Units	37,997,865
					2671 Grants to Other General Government Units-Current	1,500,000
					2673 Grants to Subsidiary Units	36,497,865
				27	Social Benefits	54,385,579
				272	Social Assistance Benefits	54,385,579
					2721 Social Assistance Benefits - In Cash	11,046,763
					2722 Social Assistance Benefits - In Kind	43,338,816
			B105		Vulnerable Groups Support	858,578,457
				22	Use Of Goods And Services	750,000
				221	General Expenses	250,000
					2217 Public Relations and Awareness	250,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				26	Grants	80,060,841
				267	Grants To Other General Government Units	80,060,841
					2672 Grants to Other General Government Units-Capital	40,865,385
					2673 Grants to Subsidiary Units	39,195,456
				27	Social Benefits	777,767,616
				272	Social Assistance Benefits	777,767,616
					2721 Social Assistance Benefits - In Cash	741,111,911
					2722 Social Assistance Benefits - In Kind	36,655,705
			B106		People With Disability Support	6,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
				27	Social Benefits	2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
	D0				Good Governance And Justice	39,496,233
		D001			Good Governance And Decentralisation	29,983,233
				22	Use Of Goods And Services	18,841,908
				221	General Expenses	4,957,263



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	168,321
					2217 Public Relations and Awareness	4,788,942
				223	Transport And Travel	6,842,888
					2231 Transport and Travel	6,842,888
				226	Training Costs	7,041,757
					2261 Training Costs	7,041,757
				23	Acquisition Of Fixed Assets	171,429
				231	Acquisition Of Tangible Fixed Assets	171,429
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	171,429
				26	Grants	10,969,896
				267	Grants To Other General Government Units	10,969,896
					2671 Grants to Other General Government Units-Current	728,571
					2673 Grants to Subsidiary Units	10,241,325
			D002		Human Rights And Judiciary Support	9,513,000
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
					2721 Social Assistance Benefits - In Cash	9,513,000
D1			Education			8,988,130,904
			D101		Pre-Primary And Primary Education	5,908,112,463
				21	Compensation Of Employees	3,290,004,796
				211	Salaries In Cash	3,005,767,823
					2114 Salaries in Cash for Teachers	3,005,767,823
				213	Social Contribution	284,236,973
					2131 Actual Social Contribution	284,236,973
				22	Use Of Goods And Services	316,987,405
				221	General Expenses	22,980,192
					2211 Office Supplies and Consumables	22,880,192
					2217 Public Relations and Awareness	100,000
				222	Professional, Research Services	30,695,781
					2221 Professional and contractual Services	30,695,781
				223	Transport And Travel	14,715,769
					2231 Transport and Travel	14,715,769
				227	Supplies And Services	248,595,663
					2273 Security and Social Order	1
					2275 Other production materials and supplies	248,595,662
				23	Acquisition Of Fixed Assets	483,746,874
				231	Acquisition Of Tangible Fixed Assets	483,746,874
					2311 Acquisition of Structures, Buildings	458,206,880
					2313 Acquisition of Office Equipment, Furniture and Fittings	25,539,994
				26	Grants	1,817,373,388
				267	Grants To Other General Government Units	1,817,373,388
					2671 Grants to Other General Government Units-Current	2,339,377
					2673 Grants to Subsidiary Units	1,815,034,011
			D102		Secondary Education	2,695,157,639
				21	Compensation Of Employees	2,153,813,199
				211	Salaries In Cash	1,720,992,055



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2114 Salaries in Cash for Teachers	1,720,992,055
				213	Social Contribution	432,821,144
					2131 Actual Social Contribution	432,821,144
			22	Use Of Goods And Services		35,523,756
				221	General Expenses	19,110,978
					2211 Office Supplies and Consumables	19,110,978
				222	Professional, Research Services	8,206,389
					2221 Professional and contractual Services	8,206,389
				223	Transport And Travel	8,206,389
					2231 Transport and Travel	8,206,389
			26	Grants		505,820,684
				267	Grants To Other General Government Units	505,820,684
					2673 Grants to Subsidiary Units	505,820,684
			D103	Tertiary And Non-Formal Education		384,860,802
				21	Compensation Of Employees	255,800,849
					211 Salaries In Cash	225,657,897
					2114 Salaries in Cash for Teachers	225,657,897
				213	Social Contribution	30,142,952
					2131 Actual Social Contribution	30,142,952
				26	Grants	129,059,953
				267	Grants To Other General Government Units	129,059,953
					2673 Grants to Subsidiary Units	129,059,953
	D2	Health				1,838,616,952
		D201	Health Staff Management			1,794,471,215
			21	Compensation Of Employees		1,762,404,443
				211	Salaries In Cash	1,509,987,647
					2115 Salaries in Cash for Health Staffs	1,509,987,647
				213	Social Contribution	252,416,796
					2131 Actual Social Contribution	252,416,796
			22	Use Of Goods And Services		32,066,772
				223	Transport And Travel	32,066,772
					2231 Transport and Travel	32,066,772
		D202	Health Infrastructure, Equipment And Goods			5,727,104
			26	Grants		5,727,104
				267	Grants To Other General Government Units	5,727,104
					2673 Grants to Subsidiary Units	5,727,104
		D203	Disease Control			38,418,633
			26	Grants		38,418,633
				267	Grants To Other General Government Units	38,418,633
					2673 Grants to Subsidiary Units	38,418,633
	D3	Youth, Sport And Culture				6,000,000
		D302	Youth Protection And Promotion			6,000,000
			22	Use Of Goods And Services		4,500,000
				221	General Expenses	500,000
					2214 Communication Costs	500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
			26	Grants		1,500,000
				267	Grants To Other General Government Units	1,500,000
					2671 Grants to Other General Government Units-Current	1,500,000
	D4		Private Sector Development			2,850,000
		D401	Business Support			2,850,000
			26	Grants		2,850,000
				267	Grants To Other General Government Units	2,850,000
					2673 Grants to Subsidiary Units	2,850,000
	D5		Agriculture			1,581,216,886
		D501	Sustainable Crop Production			1,229,614,979
			22	Use Of Goods And Services		867,061,535
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				222	Professional, Research Services	36,101,254
					2221 Professional and contractual Services	36,101,254
				223	Transport And Travel	15,970,393
					2231 Transport and Travel	15,970,393
				226	Training Costs	11,430,000
					2261 Training Costs	11,430,000
				227	Supplies And Services	793,783,888
					2274 Veterinary and Agricultural Supplies	793,783,888
				229	Other Use Of Goods And Services	8,576,000
					2291 Other Use of Goods& Services	8,576,000
			23	Acquisition Of Fixed Assets		208,734,432
				231	Acquisition Of Tangible Fixed Assets	61,734,432
					2316 Acquisition of Cultivated Assets	61,734,432
				234	Acquisition Of Non Produced Assets	147,000,000
					2341 Land	147,000,000
			26	Grants		10,000,000
				267	Grants To Other General Government Units	10,000,000
					2672 Grants to Other General Government Units-Capital	10,000,000
			27	Social Benefits		143,819,012
				272	Social Assistance Benefits	143,819,012
					2721 Social Assistance Benefits - In Cash	118,574,012
					2722 Social Assistance Benefits - In Kind	25,245,000
		D502	Sustainable Livestock Production			351,601,907
			22	Use Of Goods And Services		38,077,326
				223	Transport And Travel	3,348,853
					2231 Transport and Travel	3,348,853
				227	Supplies And Services	34,728,473



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2274 Veterinary and Agricultural Supplies	34,728,473
			26	Grants		28,000,000
				267	Grants To Other General Government Units	28,000,000
				2673	Grants to Subsidiary Units	28,000,000
			27	Social Benefits		285,524,581
				272	Social Assistance Benefits	285,524,581
				2722	Social Assistance Benefits - In Kind	285,524,581
	D7	Energy				205,836,014
		D702	Energy Access			205,836,014
			23	Acquisition Of Fixed Assets		205,836,014
				231	Acquisition Of Tangible Fixed Assets	205,836,014
				2311	Acquisition of Structures, Buildings	205,836,014
	D8	Housing, Urban Development And Land Management				237,560,962
		D802	Housing And Settlement Promotion			237,560,962
			22	Use Of Goods And Services		25,570,237
				227	Supplies And Services	25,570,237
				2273	Security and Social Order	25,570,237
			23	Acquisition Of Fixed Assets		84,351,851
				231	Acquisition Of Tangible Fixed Assets	84,351,851
				2311	Acquisition of Structures, Buildings	84,351,851
			26	Grants		76,710,711
				267	Grants To Other General Government Units	76,710,711
				2672	Grants to Other General Government Units-Capital	2,710,711
				2673	Grants to Subsidiary Units	74,000,000
			27	Social Benefits		50,928,163
				272	Social Assistance Benefits	50,928,163
				2722	Social Assistance Benefits - In Kind	50,928,163
4900					GISAGARA DISTRICT	15,714,035,338
	01	Administrative And Support Services				2,106,938,018
		0105	Human Resources			2,106,938,018
			21	Compensation Of Employees		1,755,408,018
				211	Salaries In Cash	1,539,729,193
				2113	Salaries in cash for Other Employees	1,539,729,193
				213	Social Contribution	215,678,825
				2131	Actual Social Contribution	215,678,825
			22	Use Of Goods And Services		285,530,000
				221	General Expenses	96,870,000
				2211	Office Supplies and Consumables	25,000,000
				2214	Communication Costs	56,870,000
				2215	Insurances and licences	15,000,000
				222	Professional, Research Services	95,000,000
				2221	Professional and contractual Services	95,000,000
				223	Transport And Travel	36,660,000
				2231	Transport and Travel	36,660,000
				224	Maintenance And Repairs And Spare Parts	12,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2241 Maintenance and Repairs	12,000,000
				227	Supplies And Services	45,000,000
					2273 Security and Social Order	45,000,000
			23	Acquisition Of Fixed Assets		15,000,000
				231	Acquisition Of Tangible Fixed Assets	15,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000
			26	Grants		51,000,000
				267	Grants To Other General Government Units	51,000,000
					2673 Grants to Subsidiary Units	51,000,000
	90		Transport			65,956,714
		9001	Development And Maintenance Of Road Transport Infrastructure			65,956,714
			22	Use Of Goods And Services		65,956,714
				224	Maintenance And Repairs And Spare Parts	65,956,714
					2241 Maintenance and Repairs	65,956,714
	95		Water And Sanitation			610,145,562
		9503	Water Infrastructure			610,145,562
			22	Use Of Goods And Services		40,272,598
				222	Professional, Research Services	10,272,598
					2221 Professional and contractual Services	10,272,598
				224	Maintenance And Repairs And Spare Parts	25,000,000
					2241 Maintenance and Repairs	25,000,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
			23	Acquisition Of Fixed Assets		308,456,144
				231	Acquisition Of Tangible Fixed Assets	308,456,144
					2311 Acquisition of Structures, Buildings	308,456,144
			26	Grants		47,900,000
				267	Grants To Other General Government Units	47,900,000
					2673 Grants to Subsidiary Units	47,900,000
			27	Social Benefits		213,516,820
				272	Social Assistance Benefits	213,516,820
					2722 Social Assistance Benefits - In Kind	213,516,820
	B1		Social Protection			1,367,189,279
		B101	Support To Genocide Survivors			676,200,090
			22	Use Of Goods And Services		11,000,000
				227	Supplies And Services	11,000,000
					2273 Security and Social Order	11,000,000
			27	Social Benefits		665,200,090
				272	Social Assistance Benefits	665,200,090
					2721 Social Assistance Benefits - In Cash	334,890,000
					2722 Social Assistance Benefits - In Kind	330,310,090
		B104	Family Protection And Women Empowerment			15,757,762
			22	Use Of Goods And Services		5,831,622
				221	General Expenses	2,911,622
					2211 Office Supplies and Consumables	2,200,800



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2214 Communication Costs	241,447
					2217 Public Relations and Awareness	469,375
				223	Transport And Travel	2,920,000
					2231 Transport and Travel	2,920,000
			26	Grants		6,108,205
				267	Grants To Other General Government Units	6,108,205
					2673 Grants to Subsidiary Units	6,108,205
			27	Social Benefits		3,817,935
				272	Social Assistance Benefits	3,817,935
					2721 Social Assistance Benefits - In Cash	3,817,935
			B105	Vulnerable Groups Support		667,231,427
			22	Use Of Goods And Services		83,088,656
				221	General Expenses	4,500,000
					2217 Public Relations and Awareness	4,500,000
				222	Professional, Research Services	25,220,112
					2221 Professional and contractual Services	25,220,112
				223	Transport And Travel	5,700,000
					2231 Transport and Travel	5,700,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	45,168,544
					2273 Security and Social Order	2,800,000
					2275 Other production materials and supplies	42,368,544
			23	Acquisition Of Fixed Assets		38,440,000
				231	Acquisition Of Tangible Fixed Assets	38,440,000
					2311 Acquisition of Structures, Buildings	28,440,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000
			26	Grants		41,776,062
				267	Grants To Other General Government Units	41,776,062
					2673 Grants to Subsidiary Units	41,776,062
			27	Social Benefits		503,926,709
				272	Social Assistance Benefits	503,926,709
					2721 Social Assistance Benefits - In Cash	503,926,709
			B106	People With Disability Support		8,000,000
			25	Subsidies		4,000,000
				252	Subsidies To Private Enterprises	4,000,000
					2521 Subsidies to Non Financial Private Enterprises	4,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
D0					Good Governance And Justice	98,206,280
			D001		Good Governance And Decentralisation	89,598,280
			22	Use Of Goods And Services		80,391,780
				221	General Expenses	1,653,683
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,153,683



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	25,500,000
				2221	Professional and contractual Services	25,500,000
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	17,404,764
				2261	Training Costs	17,404,764
			26	Grants		9,206,500
			267	Grants To Other General Government Units		9,206,500
			2673	Grants to Subsidiary Units		9,206,500
			D002	Human Rights And Judiciary Support		6,108,000
			27	Social Benefits		6,108,000
			272	Social Assistance Benefits		6,108,000
			2721	Social Assistance Benefits - In Cash		6,108,000
			D007	LABOUR ADMINISTRATION		2,500,000
			22	Use Of Goods And Services		1,800,000
			221	General Expenses		300,000
			2211	Office Supplies and Consumables		300,000
			223	Transport And Travel		1,500,000
			2231	Transport and Travel		1,500,000
			23	Acquisition Of Fixed Assets		700,000
			231	Acquisition Of Tangible Fixed Assets		700,000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		700,000
	D1		Education			7,674,301,794
			D101	Pre-Primary And Primary Education		3,299,182,374
			21	Compensation Of Employees		2,635,490,876
			211	Salaries In Cash		2,426,356,924
			2114	Salaries in Cash for Teachers		2,426,356,924
			213	Social Contribution		209,133,952
			2131	Actual Social Contribution		209,133,952
			22	Use Of Goods And Services		42,463,295
			221	General Expenses		21,186,122
			2211	Office Supplies and Consumables		17,936,122
			2217	Public Relations and Awareness		3,250,000
			222	Professional, Research Services		18,546,760
			2221	Professional and contractual Services		18,546,760
			223	Transport And Travel		2,730,413
			2231	Transport and Travel		2,730,413
			26	Grants		615,228,203
			267	Grants To Other General Government Units		615,228,203
			2673	Grants to Subsidiary Units		615,228,203
			27	Social Benefits		6,000,000
			273	Employer Social Benefits		6,000,000
			2731	Employer Social Benefits in cash		6,000,000
			D102	Secondary Education		4,061,966,697



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	1,725,838,727
				211	Salaries In Cash	1,586,416,091
				2114	Salaries in Cash for Teachers	1,586,416,091
				213	Social Contribution	139,422,636
				2131	Actual Social Contribution	139,422,636
				22	Use Of Goods And Services	290,122,759
				221	General Expenses	14,813,300
				2211	Office Supplies and Consumables	13,796,600
				2217	Public Relations and Awareness	1,016,700
				222	Professional, Research Services	95,843,915
				2221	Professional and contractual Services	95,843,915
				223	Transport And Travel	3,890,836
				2231	Transport and Travel	3,890,836
				227	Supplies And Services	175,430,209
				2273	Security and Social Order	10,000,001
				2275	Other production materials and supplies	165,430,208
				229	Other Use Of Goods And Services	144,499
				2291	Other Use of Goods& Services	144,499
				23	Acquisition Of Fixed Assets	553,018,108
				231	Acquisition Of Tangible Fixed Assets	553,018,108
				2311	Acquisition of Structures, Buildings	142,504,816
				2313	Acquisition of Office Equipment, Furniture and Fittings	410,513,292
				26	Grants	1,492,987,103
				267	Grants To Other General Government Units	1,492,987,103
				2673	Grants to Subsidiary Units	1,492,987,103
			D103	Tertiary And Non-Formal Education		313,152,723
				21	Compensation Of Employees	100,909,474
				211	Salaries In Cash	96,664,381
				2114	Salaries in Cash for Teachers	96,664,381
				213	Social Contribution	4,245,093
				2131	Actual Social Contribution	4,245,093
				22	Use Of Goods And Services	4,435,784
				221	General Expenses	4,435,784
				2211	Office Supplies and Consumables	4,435,784
				26	Grants	207,807,465
				267	Grants To Other General Government Units	207,807,465
				2673	Grants to Subsidiary Units	207,807,465
	D2	Health				1,589,284,256
		D201	Health Staff Management			1,516,091,103
				21	Compensation Of Employees	1,481,638,791
				211	Salaries In Cash	1,280,718,715
				2115	Salaries in Cash for Health Staffs	1,280,718,715
				213	Social Contribution	200,920,076
				2131	Actual Social Contribution	200,920,076
				22	Use Of Goods And Services	34,452,312
				223	Transport And Travel	34,452,312



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	34,452,312
			D202		Health Infrastructure, Equipment And Goods	36,942,890
				23	Acquisition Of Fixed Assets	13,499,998
				231	Acquisition Of Tangible Fixed Assets	13,499,998
					2312 Acquisition of Transport Equipment	13,499,998
				26	Grants	23,442,892
				267	Grants To Other General Government Units	23,442,892
					2673 Grants to Subsidiary Units	23,442,892
			D203		Disease Control	36,250,263
				26	Grants	36,250,263
				267	Grants To Other General Government Units	36,250,263
					2673 Grants to Subsidiary Units	36,250,263
			D3		Youth, Sport And Culture	111,243,990
			D302		Youth Protection And Promotion	111,243,990
				22	Use Of Goods And Services	18,700,000
				221	General Expenses	500,000
					2211 Office Supplies and Consumables	200,000
					2212 Water and Energy	300,000
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	6,200,000
					2231 Transport and Travel	6,200,000
				227	Supplies And Services	9,000,000
					2273 Security and Social Order	9,000,000
				23	Acquisition Of Fixed Assets	31,556,500
				231	Acquisition Of Tangible Fixed Assets	31,556,500
					2311 Acquisition of Structures, Buildings	27,556,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
				25	Subsidies	60,687,490
				252	Subsidies To Private Enterprises	60,687,490
					2521 Subsidies to Non Financial Private Enterprises	60,687,490
				27	Social Benefits	300,000
				272	Social Assistance Benefits	300,000
					2721 Social Assistance Benefits - In Cash	300,000
			D4		Private Sector Development	2,775,000
			D401		Business Support	2,775,000
				26	Grants	2,775,000
				267	Grants To Other General Government Units	2,775,000
					2673 Grants to Subsidiary Units	2,775,000
			D5		Agriculture	1,656,647,075
			D501		Sustainable Crop Production	1,328,875,081
				22	Use Of Goods And Services	786,560,519
				221	General Expenses	263,306
					2217 Public Relations and Awareness	263,306



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	6,782,604
				2221	Professional and contractual Services	6,782,604
				223	Transport And Travel	10,184,644
				2231	Transport and Travel	10,184,644
				226	Training Costs	1,010,540
				2261	Training Costs	1,010,540
				227	Supplies And Services	768,319,425
				2274	Veterinary and Agricultural Supplies	768,319,425
				23	Acquisition Of Fixed Assets	490,034,562
				231	Acquisition Of Tangible Fixed Assets	244,903,406
				2311	Acquisition of Structures, Buildings	242,303,406
				2315	Acquisition of Other Machinery and Equipment	2,600,000
				234	Acquisition Of Non Produced Assets	245,131,156
				2341	Land	245,131,156
				26	Grants	52,280,000
				267	Grants To Other General Government Units	52,280,000
				2673	Grants to Subsidiary Units	52,280,000
			D502		Sustainable Livestock Production	327,771,994
				22	Use Of Goods And Services	32,576,778
				223	Transport And Travel	5,549,394
				2231	Transport and Travel	5,549,394
				227	Supplies And Services	27,027,384
				2274	Veterinary and Agricultural Supplies	27,027,384
				26	Grants	20,650,000
				267	Grants To Other General Government Units	20,650,000
				2673	Grants to Subsidiary Units	20,650,000
				27	Social Benefits	274,545,216
				272	Social Assistance Benefits	274,545,216
				2722	Social Assistance Benefits - In Kind	274,545,216
	D6		Environment And Natural Resources			19,889,251
			D601		Forestry Resources Management	19,889,251
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	8,700,931
				234	Acquisition Of Non Produced Assets	8,700,931
				2341	Land	8,700,931
	D7		Energy			81,510,825
			D702		Energy Access	81,510,825
				23	Acquisition Of Fixed Assets	66,510,825
				231	Acquisition Of Tangible Fixed Assets	66,510,825
				2311	Acquisition of Structures, Buildings	66,510,825
				25	Subsidies	10,000,000
				252	Subsidies To Private Enterprises	10,000,000
				2521	Subsidies to Non Financial Private Enterprises	10,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
					2722 Social Assistance Benefits - In Kind	5,000,000
	D8				Housing, Urban Development And Land Management	329,947,294
		D802			Housing And Settlement Promotion	329,947,294
				22	Use Of Goods And Services	106,749,541
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				224	Maintenance And Repairs And Spare Parts	52,033,800
					2241 Maintenance and Repairs	52,033,800
				227	Supplies And Services	37,715,741
					2273 Security and Social Order	37,715,741
				23	Acquisition Of Fixed Assets	47,025,688
				231	Acquisition Of Tangible Fixed Assets	47,025,688
					2311 Acquisition of Structures, Buildings	47,025,688
				26	Grants	22,300,200
				267	Grants To Other General Government Units	22,300,200
					2673 Grants to Subsidiary Units	22,300,200
				27	Social Benefits	153,871,865
				272	Social Assistance Benefits	153,871,865
					2722 Social Assistance Benefits - In Kind	153,871,865
5000					MUHANGA DISTRICT	12,683,098,315
	01				Administrative And Support Services	1,532,075,311
		0102			Management Support	58,208,884
				22	Use Of Goods And Services	20,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				23	Acquisition Of Fixed Assets	38,208,884
				231	Acquisition Of Tangible Fixed Assets	38,208,884
					2311 Acquisition of Structures, Buildings	38,208,884
		0105			Human Resources	1,473,866,427
				21	Compensation Of Employees	1,473,866,427
				211	Salaries In Cash	1,205,171,754
					2113 Salaries in cash for Other Employees	1,205,171,754
				213	Social Contribution	268,694,673
					2131 Actual Social Contribution	268,694,673
	90				Transport	150,191,116
		9001			Development And Maintenance Of Road Transport Infrastructure	150,191,116
				22	Use Of Goods And Services	59,250,266
				224	Maintenance And Repairs And Spare Parts	47,778,466
					2241 Maintenance and Repairs	47,778,466
				227	Supplies And Services	11,471,800
					2275 Other production materials and supplies	11,471,800



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				23	Acquisition Of Fixed Assets	90,940,850
				231	Acquisition Of Tangible Fixed Assets	90,940,850
				2311	Acquisition of Structures, Buildings	90,940,850
	95				Water And Sanitation	6,126,391
		9503			Water Infrastructure	6,126,391
				23	Acquisition Of Fixed Assets	6,126,391
				231	Acquisition Of Tangible Fixed Assets	6,126,391
				2311	Acquisition of Structures, Buildings	6,126,391
	B1				Social Protection	683,922,364
		B101			Support To Genocide Survivors	356,780,000
				27	Social Benefits	356,780,000
				272	Social Assistance Benefits	356,780,000
				2721	Social Assistance Benefits - In Cash	119,280,000
				2722	Social Assistance Benefits - In Kind	237,500,000
		B104			Family Protection And Women Empowerment	21,078,918
				22	Use Of Goods And Services	7,589,368
				221	General Expenses	2,526,200
				2211	Office Supplies and Consumables	2,046,200
				2214	Communication Costs	480,000
				223	Transport And Travel	5,063,168
				2231	Transport and Travel	5,063,168
				26	Grants	8,111,154
				267	Grants To Other General Government Units	8,111,154
				2671	Grants to Other General Government Units-Current	1,290,000
				2673	Grants to Subsidiary Units	6,821,154
				27	Social Benefits	5,378,396
				272	Social Assistance Benefits	5,378,396
				2721	Social Assistance Benefits - In Cash	5,378,396
		B105			Vulnerable Groups Support	297,063,446
				22	Use Of Goods And Services	500,000
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				26	Grants	36,252,594
				267	Grants To Other General Government Units	36,252,594
				2671	Grants to Other General Government Units-Current	500,000
				2672	Grants to Other General Government Units-Capital	26,763,336
				2673	Grants to Subsidiary Units	8,989,258
				27	Social Benefits	260,310,852
				272	Social Assistance Benefits	260,310,852
				2721	Social Assistance Benefits - In Cash	232,764,199
				2722	Social Assistance Benefits - In Kind	27,546,653
		B106			People With Disability Support	9,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
	D0				Good Governance And Justice	98,687,981
		D001			Good Governance And Decentralisation	87,573,981
			22		Use Of Goods And Services	66,291,481
			221		General Expenses	700,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	200,000
			223		Transport And Travel	3,385,475
				2231	Transport and Travel	3,385,475
			224		Maintenance And Repairs And Spare Parts	62,206,006
				2241	Maintenance and Repairs	62,206,006
			26		Grants	21,282,500
			267		Grants To Other General Government Units	21,282,500
				2673	Grants to Subsidiary Units	21,282,500
		D002			Human Rights And Judiciary Support	9,614,000
			22		Use Of Goods And Services	2,165,000
			221		General Expenses	596,923
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	196,923
			223		Transport And Travel	1,368,077
				2231	Transport and Travel	1,368,077
			229		Other Use Of Goods And Services	200,000
				2291	Other Use of Goods& Services	200,000
			26		Grants	630,000
			267		Grants To Other General Government Units	630,000
				2673	Grants to Subsidiary Units	630,000
			27		Social Benefits	6,819,000
			272		Social Assistance Benefits	6,819,000
				2721	Social Assistance Benefits - In Cash	6,819,000
		D007			LABOUR ADMINISTRATION	1,500,000
			22		Use Of Goods And Services	1,500,000
			223		Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
	D1				Education	6,998,948,332
		D101			Pre-Primary And Primary Education	2,896,421,578
			21		Compensation Of Employees	2,355,009,998
			211		Salaries In Cash	1,946,432,829
				2114	Salaries in Cash for Teachers	1,946,432,829
			213		Social Contribution	405,007,696
				2131	Actual Social Contribution	405,007,696
			214		Salaries Arrears	3,569,473
				2141	Salaries Arrears in Cash	3,569,473
			22		Use Of Goods And Services	31,281,115



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	18,515,855
				2211	Office Supplies and Consumables	18,515,855
				223	Transport And Travel	12,765,260
				2231	Transport and Travel	12,765,260
			26	Grants		510,130,465
				267	Grants To Other General Government Units	510,130,465
				2673	Grants to Subsidiary Units	510,130,465
			D102	Secondary Education		3,907,463,117
			21	Compensation Of Employees		1,974,191,701
			211	Salaries In Cash		1,560,525,534
			2114	Salaries in Cash for Teachers		1,560,525,534
			213	Social Contribution		413,666,167
			2131	Actual Social Contribution		413,666,167
			22	Use Of Goods And Services		46,538,788
			221	General Expenses		14,570,341
			2211	Office Supplies and Consumables		14,570,341
			222	Professional, Research Services		10,000,000
			2221	Professional and contractual Services		10,000,000
			223	Transport And Travel		21,968,446
			2231	Transport and Travel		21,968,446
			227	Supplies And Services		1
			2273	Security and Social Order		1
			23	Acquisition Of Fixed Assets		33,906,304
			231	Acquisition Of Tangible Fixed Assets		33,906,304
			2311	Acquisition of Structures, Buildings		33,906,304
			26	Grants		1,822,585,546
				267	Grants To Other General Government Units	1,822,585,546
				2672	Grants to Other General Government Units-Capital	12,256,886
				2673	Grants to Subsidiary Units	1,810,328,660
			27	Social Benefits		30,240,778
			273	Employer Social Benefits		30,240,778
			2731	Employer Social Benefits in cash		30,240,778
			D103	Tertiary And Non-Formal Education		195,063,637
			21	Compensation Of Employees		104,821,152
			211	Salaries In Cash		97,755,307
			2114	Salaries in Cash for Teachers		97,755,307
			213	Social Contribution		7,065,845
			2131	Actual Social Contribution		7,065,845
			26	Grants		90,242,485
				267	Grants To Other General Government Units	90,242,485
				2673	Grants to Subsidiary Units	90,242,485
D2		Health				1,717,538,931
		D201	Health Staff Management			1,649,839,059
			21	Compensation Of Employees		1,614,620,676
			211	Salaries In Cash		1,376,663,601
			2115	Salaries in Cash for Health Staffs		1,376,663,601



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	237,957,075
					2131 Actual Social Contribution	237,957,075
			22		Use Of Goods And Services	19,356,883
				223	Transport And Travel	19,356,883
					2231 Transport and Travel	19,356,883
			27		Social Benefits	15,861,500
				273	Employer Social Benefits	15,861,500
					2731 Employer Social Benefits in cash	15,861,500
			D202		Health Infrastructure, Equipment And Goods	3,000,000
				26	Grants	3,000,000
				267	Grants To Other General Government Units	3,000,000
					2671 Grants to Other General Government Units-Current	3,000,000
			D203		Disease Control	64,699,872
				22	Use Of Goods And Services	19,860,000
				222	Professional, Research Services	19,860,000
					2221 Professional and contractual Services	19,860,000
			26		Grants	5,860,806
				267	Grants To Other General Government Units	5,860,806
					2673 Grants to Subsidiary Units	5,860,806
			27		Social Benefits	3,159,804
				272	Social Assistance Benefits	3,159,804
					2722 Social Assistance Benefits - In Kind	3,159,804
			28		Other Expenditures	35,819,262
				285	Miscellaneous Expenses	35,819,262
					2851 Miscellaneous Other Expenditures	35,819,262
	D3				Youth, Sport And Culture	11,000,000
			D301		Culture Promotion	5,000,000
				22	Use Of Goods And Services	3,500,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
			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
			D302		Youth Protection And Promotion	6,000,000
				22	Use Of Goods And Services	4,800,000
				221	General Expenses	1,250,000
					2211 Office Supplies and Consumables	250,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	2,400,000
					2231 Transport and Travel	2,400,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				226	Training Costs	250,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2261 Training Costs	250,000
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
				23	Acquisition Of Fixed Assets	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500,000
				26	Grants	700,000
				267	Grants To Other General Government Units	700,000
					2673 Grants to Subsidiary Units	700,000
	D4		Private Sector Development			84,546,154
			D401	Business Support		84,546,154
				22	Use Of Goods And Services	1,780,000
				221	General Expenses	980,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	480,000
				223	Transport And Travel	800,000
					2231 Transport and Travel	800,000
				23	Acquisition Of Fixed Assets	50,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	50,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	50,000,000
				26	Grants	30,066,154
				267	Grants To Other General Government Units	30,066,154
					2673 Grants to Subsidiary Units	30,066,154
				28	Other Expenditures	2,700,000
				285	Miscellaneous Expenses	2,700,000
					2851 Miscellaneous Other Expenditures	2,700,000
	D5		Agriculture			497,218,652
			D501	Sustainable Crop Production		409,658,562
				22	Use Of Goods And Services	210,143,098
				221	General Expenses	3,012,779
					2217 Public Relations and Awareness	3,012,779
				222	Professional, Research Services	4,920,000
					2221 Professional and contractual Services	4,920,000
				223	Transport And Travel	12,747,221
					2231 Transport and Travel	12,747,221
				227	Supplies And Services	186,083,098
					2274 Veterinary and Agricultural Supplies	186,083,098
				229	Other Use Of Goods And Services	3,380,000
					2291 Other Use of Goods& Services	3,380,000
				23	Acquisition Of Fixed Assets	147,500,000
				234	Acquisition Of Non Produced Assets	147,500,000
					2341 Land	147,500,000
				27	Social Benefits	45,325,464
				272	Social Assistance Benefits	45,325,464
					2721 Social Assistance Benefits - In Cash	45,325,464
				28	Other Expenditures	6,690,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				285	Miscellaneous Expenses	6,690,000
				2851	Miscellaneous Other Expenditures	6,690,000
			D502		Sustainable Livestock Production	87,560,090
			22		Use Of Goods And Services	38,452,947
				223	Transport And Travel	5,640,834
				2231	Transport and Travel	5,640,834
				226	Training Costs	5,500,000
				2261	Training Costs	5,500,000
				227	Supplies And Services	27,312,113
				2274	Veterinary and Agricultural Supplies	27,312,113
			27		Social Benefits	49,107,143
				272	Social Assistance Benefits	49,107,143
				2722	Social Assistance Benefits - In Kind	49,107,143
			D6		Environment And Natural Resources	284,194,098
			D601		Forestry Resources Management	10,327,680
			22		Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
				2221	Professional and contractual Services	10,327,680
			D602		Soil Conservation	273,866,418
			23		Acquisition Of Fixed Assets	273,866,418
				231	Acquisition Of Tangible Fixed Assets	8,079,436
				2316	Acquisition of Cultivated Assets	8,079,436
				234	Acquisition Of Non Produced Assets	265,786,982
				2341	Land	265,786,982
			D7		Energy	155,339,680
			D701		Energy Source Diversification	117,840,000
			22		Use Of Goods And Services	17,820,000
				223	Transport And Travel	17,820,000
				2231	Transport and Travel	17,820,000
			23		Acquisition Of Fixed Assets	100,020,000
				231	Acquisition Of Tangible Fixed Assets	100,020,000
				2311	Acquisition of Structures, Buildings	100,020,000
			D702		Energy Access	37,499,680
			23		Acquisition Of Fixed Assets	37,499,680
				231	Acquisition Of Tangible Fixed Assets	37,499,680
				2311	Acquisition of Structures, Buildings	37,499,680
			D8		Housing, Urban Development And Land Management	463,309,305
			D802		Housing And Settlement Promotion	294,105,068
			22		Use Of Goods And Services	294,105,068
				222	Professional, Research Services	112,004,661
				2221	Professional and contractual Services	112,004,661
				227	Supplies And Services	182,100,407
				2273	Security and Social Order	182,100,407
			D803		Land Use Planning and Management	169,204,237
			27		Social Benefits	169,204,237



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	169,204,237
					2722 Social Assistance Benefits - In Kind	169,204,237
5100					KAMONYI DISTRICT	14,534,825,695
	01				Administrative And Support Services	1,501,698,682
		0102			Management Support	198,271,600
			22		Use Of Goods And Services	161,769,784
			221		General Expenses	504,000
				2212	Water and Energy	504,000
			222		Professional, Research Services	127,636,451
				2221	Professional and contractual Services	127,636,451
			223		Transport And Travel	296,000
				2231	Transport and Travel	296,000
			224		Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			23		Acquisition Of Fixed Assets	34,301,816
			231		Acquisition Of Tangible Fixed Assets	34,301,816
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	34,301,816
			26		Grants	2,200,000
			267		Grants To Other General Government Units	2,200,000
				2673	Grants to Subsidiary Units	2,200,000
		0105			Human Resources	1,303,427,082
			21		Compensation Of Employees	1,303,427,082
			211		Salaries In Cash	1,143,097,482
				2113	Salaries in cash for Other Employees	1,143,097,482
			213		Social Contribution	160,329,600
				2131	Actual Social Contribution	160,329,600
	90				Transport	1,063,154,307
		9001			Development And Maintenance Of Road Transport Infrastructure	1,063,154,307
			22		Use Of Goods And Services	287,805,108
			222		Professional, Research Services	122,043,375
				2221	Professional and contractual Services	122,043,375
			224		Maintenance And Repairs And Spare Parts	53,141,000
				2241	Maintenance and Repairs	53,141,000
			227		Supplies And Services	112,620,733
				2274	Veterinary and Agricultural Supplies	112,620,733
			23		Acquisition Of Fixed Assets	775,349,199
			231		Acquisition Of Tangible Fixed Assets	775,349,199
				2311	Acquisition of Structures, Buildings	775,349,199
	95				Water And Sanitation	608,747,293
		9503			Water Infrastructure	608,747,293
			23		Acquisition Of Fixed Assets	608,747,293
			231		Acquisition Of Tangible Fixed Assets	608,747,293
				2311	Acquisition of Structures, Buildings	608,747,293
	B1				Social Protection	1,322,684,657
		B101			Support To Genocide Survivors	1,054,954,393



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			27		Social Benefits	1,054,954,393
			272		Social Assistance Benefits	1,054,954,393
				2721	Social Assistance Benefits - In Cash	333,930,000
				2722	Social Assistance Benefits - In Kind	721,024,393
			B104		Family Protection And Women Empowerment	42,610,051
			22		Use Of Goods And Services	5,436,485
			221		General Expenses	4,040,355
				2211	Office Supplies and Consumables	1,331,400
				2212	Water and Energy	385,324
				2213	Rental Costs	673,631
				2217	Public Relations and Awareness	1,650,000
			223		Transport And Travel	1,396,130
				2231	Transport and Travel	1,396,130
			26		Grants	25,079,804
			267		Grants To Other General Government Units	25,079,804
				2673	Grants to Subsidiary Units	25,079,804
			27		Social Benefits	12,093,762
			272		Social Assistance Benefits	12,093,762
				2721	Social Assistance Benefits - In Cash	12,093,762
			B105		Vulnerable Groups Support	218,120,213
			26		Grants	40,572,336
			267		Grants To Other General Government Units	40,572,336
				2672	Grants to Other General Government Units-Capital	7,313,785
				2673	Grants to Subsidiary Units	33,258,551
			27		Social Benefits	177,547,877
			272		Social Assistance Benefits	177,547,877
				2721	Social Assistance Benefits - In Cash	115,768,673
				2722	Social Assistance Benefits - In Kind	61,779,204
			B106		People With Disability Support	7,000,000
			27		Social Benefits	7,000,000
			272		Social Assistance Benefits	7,000,000
				2721	Social Assistance Benefits - In Cash	7,000,000
			D0		Good Governance And Justice	37,333,560
			D001		Good Governance And Decentralisation	28,298,560
			22		Use Of Goods And Services	14,649,389
			221		General Expenses	5,000,000
				2212	Water and Energy	3,000,000
				2213	Rental Costs	1,000,000
				2217	Public Relations and Awareness	1,000,000
			223		Transport And Travel	2,300,368
				2231	Transport and Travel	2,300,368
			226		Training Costs	7,349,021
				2261	Training Costs	7,349,021
			26		Grants	13,649,171
			267		Grants To Other General Government Units	13,649,171



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	13,649,171
			D002		Human Rights And Judiciary Support	7,035,000
				27	Social Benefits	7,035,000
				272	Social Assistance Benefits	7,035,000
					2721 Social Assistance Benefits - In Cash	7,035,000
			D007		LABOUR ADMINISTRATION	2,000,000
				22	Use Of Goods And Services	1,500,000
				221	General Expenses	1,195,000
					2212 Water and Energy	225,000
					2213 Rental Costs	435,000
					2214 Communication Costs	310,000
					2217 Public Relations and Awareness	225,000
				223	Transport And Travel	305,000
					2231 Transport and Travel	305,000
				23	Acquisition Of Fixed Assets	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	200,000
	D1		Education			7,962,680,287
			D101		Pre-Primary And Primary Education	2,708,992,120
				21	Compensation Of Employees	2,041,872,404
				211	Salaries In Cash	1,876,014,521
					2114 Salaries in Cash for Teachers	1,876,014,521
				213	Social Contribution	165,857,883
					2131 Actual Social Contribution	165,857,883
				22	Use Of Goods And Services	48,420,655
				221	General Expenses	21,313,204
					2211 Office Supplies and Consumables	18,505,826
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,207,378
					2217 Public Relations and Awareness	600,000
				222	Professional, Research Services	20,670,035
					2221 Professional and contractual Services	20,670,035
				223	Transport And Travel	6,437,416
					2231 Transport and Travel	6,437,416
				26	Grants	611,999,061
				267	Grants To Other General Government Units	611,999,061
					2673 Grants to Subsidiary Units	611,999,061
				27	Social Benefits	6,700,000
				273	Employer Social Benefits	6,700,000
					2731 Employer Social Benefits in cash	6,700,000
			D102		Secondary Education	5,066,872,462
				21	Compensation Of Employees	2,424,467,250
				211	Salaries In Cash	2,251,839,657
					2114 Salaries in Cash for Teachers	2,251,839,657
				213	Social Contribution	172,627,593



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2131 Actual Social Contribution	172,627,593
			22	Use Of Goods And Services		342,743,122
				221	General Expenses	14,112,205
					2211 Office Supplies and Consumables	14,112,205
				222	Professional, Research Services	22,880,270
					2221 Professional and contractual Services	22,880,270
				227	Supplies And Services	305,750,647
					2273 Security and Social Order	102,709,092
					2275 Other production materials and supplies	203,041,555
			23	Acquisition Of Fixed Assets		1,043,253,748
				231	Acquisition Of Tangible Fixed Assets	1,043,253,748
					2311 Acquisition of Structures, Buildings	1,043,253,748
			26	Grants		1,256,408,342
				267	Grants To Other General Government Units	1,256,408,342
					2673 Grants to Subsidiary Units	1,256,408,342
			D103	Tertiary And Non-Formal Education		186,815,705
				21	Compensation Of Employees	86,012,487
				211	Salaries In Cash	81,983,355
					2114 Salaries in Cash for Teachers	81,983,355
				213	Social Contribution	4,029,132
					2131 Actual Social Contribution	4,029,132
			26	Grants		100,803,218
				267	Grants To Other General Government Units	100,803,218
					2673 Grants to Subsidiary Units	100,803,218
	D2	Health				1,472,555,778
			D201	Health Staff Management		1,196,482,608
				21	Compensation Of Employees	1,180,151,037
				211	Salaries In Cash	1,083,908,985
					2115 Salaries in Cash for Health Staffs	1,083,908,985
				213	Social Contribution	96,242,052
					2131 Actual Social Contribution	96,242,052
				22	Use Of Goods And Services	16,331,571
				223	Transport And Travel	16,331,571
					2231 Transport and Travel	16,331,571
			D202	Health Infrastructure, Equipment And Goods		232,816,269
				23	Acquisition Of Fixed Assets	221,177,899
				231	Acquisition Of Tangible Fixed Assets	221,177,899
					2311 Acquisition of Structures, Buildings	221,177,899
			26	Grants		11,638,370
				267	Grants To Other General Government Units	11,638,370
					2671 Grants to Other General Government Units-Current	4,319,185
					2673 Grants to Subsidiary Units	7,319,185
			D203	Disease Control		43,256,901
				22	Use Of Goods And Services	38,494,996
				222	Professional, Research Services	38,494,996



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	38,494,996
			26	Grants		4,761,905
				267	Grants To Other General Government Units	4,761,905
				2673	Grants to Subsidiary Units	4,761,905
	D3		Youth, Sport And Culture			16,500,000
			D301	Culture Promotion		5,000,000
				22	Use Of Goods And Services	5,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				222	Professional, Research Services	4,000,000
					2221 Professional and contractual Services	4,000,000
			D302	Youth Protection And Promotion		11,500,000
				22	Use Of Goods And Services	5,500,000
				221	General Expenses	5,000,000
					2213 Rental Costs	1,500,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
	D4		Private Sector Development			2,925,000
			D401	Business Support		2,925,000
				22	Use Of Goods And Services	2,925,000
				222	Professional, Research Services	2,925,000
					2221 Professional and contractual Services	2,925,000
	D5		Agriculture			528,139,015
			D501	Sustainable Crop Production		424,966,638
				22	Use Of Goods And Services	248,146,808
				222	Professional, Research Services	116,574,279
					2221 Professional and contractual Services	116,574,279
				227	Supplies And Services	131,572,529
					2274 Veterinary and Agricultural Supplies	131,572,529
				25	Subsidies	26,950,000
				252	Subsidies To Private Enterprises	26,950,000
					2521 Subsidies to Non Financial Private Enterprises	26,950,000
				27	Social Benefits	149,869,830
				272	Social Assistance Benefits	149,869,830
					2722 Social Assistance Benefits - In Kind	149,869,830
			D502	Sustainable Livestock Production		82,508,377
				22	Use Of Goods And Services	19,489,827



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	3,431,648
				2231	Transport and Travel	3,431,648
				227	Supplies And Services	16,058,179
				2274	Veterinary and Agricultural Supplies	16,058,179
			27		Social Benefits	63,018,550
			272		Social Assistance Benefits	63,018,550
			2722		Social Assistance Benefits - In Kind	63,018,550
			D503		Producer Professionalisation	20,664,000
			22		Use Of Goods And Services	20,664,000
			222		Professional, Research Services	11,504,000
			2221		Professional and contractual Services	11,504,000
			223		Transport And Travel	9,160,000
			2231		Transport and Travel	9,160,000
	D6				Environment And Natural Resources	18,407,116
			D601		Forestry Resources Management	18,407,116
			22		Use Of Goods And Services	18,407,116
			222		Professional, Research Services	18,407,116
			2221		Professional and contractual Services	18,407,116
5200					NYANZA DISTRICT	14,742,796,825
	01				Administrative And Support Services	1,673,927,981
			0102		Management Support	3,000,000
			22		Use Of Goods And Services	1,500,000
			221		General Expenses	1,500,000
			2217		Public Relations and Awareness	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
			0105		Human Resources	1,670,927,981
			21		Compensation Of Employees	1,519,121,459
			211		Salaries In Cash	1,287,245,902
			2113		Salaries in cash for Other Employees	1,287,245,902
			213		Social Contribution	231,875,557
			2131		Actual Social Contribution	231,875,557
			22		Use Of Goods And Services	151,806,522
			223		Transport And Travel	151,806,522
			2231		Transport and Travel	151,806,522
	90				Transport	545,189,932
			9001		Development And Maintenance Of Road Transport Infrastructure	545,189,932
			22		Use Of Goods And Services	457,750,568
			222		Professional, Research Services	40,918,000
			2221		Professional and contractual Services	40,918,000
			224		Maintenance And Repairs And Spare Parts	376,832,568
			2241		Maintenance and Repairs	376,832,568
			227		Supplies And Services	40,000,000
			2273		Security and Social Order	40,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				23	Acquisition Of Fixed Assets	87,439,364
				231	Acquisition Of Tangible Fixed Assets	87,439,364
				2311	Acquisition of Structures, Buildings	87,439,364
	94				Fuel And Energy	14,855,000
		9404			Energy Efficiency And Supply Security	14,855,000
			22		Use Of Goods And Services	9,720,000
			223		Transport And Travel	9,720,000
			2231		Transport and Travel	9,720,000
			27		Social Benefits	5,135,000
			272		Social Assistance Benefits	5,135,000
			2722		Social Assistance Benefits - In Kind	5,135,000
	95				Water And Sanitation	667,653,419
		9503			Water Infrastructure	667,653,419
			22		Use Of Goods And Services	5,000,000
			227		Supplies And Services	5,000,000
			2273		Security and Social Order	5,000,000
			23		Acquisition Of Fixed Assets	662,653,419
			231		Acquisition Of Tangible Fixed Assets	662,653,419
			2311		Acquisition of Structures, Buildings	662,653,419
	B1				Social Protection	1,360,243,979
		B101			Support To Genocide Survivors	894,885,459
			26		Grants	37,500,000
			267		Grants To Other General Government Units	37,500,000
			2671		Grants to Other General Government Units-Current	37,500,000
			27		Social Benefits	857,385,459
			272		Social Assistance Benefits	857,385,459
			2721		Social Assistance Benefits - In Cash	304,050,000
			2722		Social Assistance Benefits - In Kind	553,335,459
		B104			Family Protection And Women Empowerment	52,537,365
			22		Use Of Goods And Services	28,727,003
			221		General Expenses	14,998,255
			2211		Office Supplies and Consumables	5,053,170
			2214		Communication Costs	3,165,085
			2217		Public Relations and Awareness	6,780,000
			223		Transport And Travel	13,728,749
			2231		Transport and Travel	13,728,749
			23		Acquisition Of Fixed Assets	13,081,971
			231		Acquisition Of Tangible Fixed Assets	13,081,971
			2311		Acquisition of Structures, Buildings	13,081,971
			26		Grants	7,814,760
			267		Grants To Other General Government Units	7,814,760
			2671		Grants to Other General Government Units-Current	1,330,000
			2673		Grants to Subsidiary Units	6,484,760
			27		Social Benefits	2,913,631
			272		Social Assistance Benefits	2,913,631



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	2,913,631
			B105	Vulnerable Groups Support		408,821,155
			22	Use Of Goods And Services		64,752,182
				221 General Expenses		4,000,000
				2217 Public Relations and Awareness		4,000,000
				223 Transport And Travel		51,420,000
				2231 Transport and Travel		51,420,000
				226 Training Costs		9,332,182
				2261 Training Costs		9,332,182
			26	Grants		29,998,143
				267 Grants To Other General Government Units		29,998,143
				2672 Grants to Other General Government Units-Capital		4,500,000
				2673 Grants to Subsidiary Units		25,498,143
			27	Social Benefits		314,070,830
				272 Social Assistance Benefits		314,070,830
				2721 Social Assistance Benefits - In Cash		280,111,310
				2722 Social Assistance Benefits - In Kind		33,959,520
			B106	People With Disability Support		4,000,000
			26	Grants		4,000,000
				267 Grants To Other General Government Units		4,000,000
				2673 Grants to Subsidiary Units		4,000,000
			D0	Good Governance And Justice		263,139,080
			D001	Good Governance And Decentralisation		254,816,080
			22	Use Of Goods And Services		95,196,312
				221 General Expenses		14,141,117
				2214 Communication Costs		820,000
				2217 Public Relations and Awareness		13,321,117
				222 Professional, Research Services		3,195,000
				2221 Professional and contractual Services		3,195,000
				223 Transport And Travel		4,981,730
				2231 Transport and Travel		4,981,730
				224 Maintenance And Repairs And Spare Parts		72,878,465
				2241 Maintenance and Repairs		46,045,132
				2242 Spare Parts		26,833,333
			23	Acquisition Of Fixed Assets		153,000,000
				231 Acquisition Of Tangible Fixed Assets		153,000,000
				2311 Acquisition of Structures, Buildings		153,000,000
			26	Grants		6,619,768
				267 Grants To Other General Government Units		6,619,768
				2671 Grants to Other General Government Units-Current		4,838,999
				2673 Grants to Subsidiary Units		1,780,769
			D002	Human Rights And Judiciary Support		5,823,000
			27	Social Benefits		5,823,000
				272 Social Assistance Benefits		5,823,000
				2721 Social Assistance Benefits - In Cash		5,823,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D007		LABOUR ADMINISTRATION	2,500,000
				22	Use Of Goods And Services	2,500,000
				221	General Expenses	650,000
					2217 Public Relations and Awareness	650,000
				223	Transport And Travel	1,850,000
					2231 Transport and Travel	1,850,000
	D1		Education			7,299,228,796
			D101		Pre-Primary And Primary Education	3,249,755,858
				21	Compensation Of Employees	2,635,657,978
				211	Salaries In Cash	2,259,873,217
					2114 Salaries in Cash for Teachers	2,259,873,217
				213	Social Contribution	375,784,761
					2131 Actual Social Contribution	375,784,761
				22	Use Of Goods And Services	46,024,636
				221	General Expenses	30,087,408
					2211 Office Supplies and Consumables	28,169,382
					2214 Communication Costs	415,000
					2217 Public Relations and Awareness	1,503,026
				222	Professional, Research Services	10,921,000
					2221 Professional and contractual Services	10,921,000
				223	Transport And Travel	5,016,228
					2231 Transport and Travel	5,016,228
				23	Acquisition Of Fixed Assets	3,262,337
				231	Acquisition Of Tangible Fixed Assets	3,262,337
					2311 Acquisition of Structures, Buildings	3,262,337
				26	Grants	564,810,907
				267	Grants To Other General Government Units	564,810,907
					2671 Grants to Other General Government Units-Current	4,200,000
					2673 Grants to Subsidiary Units	560,610,907
			D102		Secondary Education	3,825,933,879
				21	Compensation Of Employees	1,577,670,306
				211	Salaries In Cash	1,319,813,100
					2114 Salaries in Cash for Teachers	1,319,813,100
				213	Social Contribution	257,857,206
					2131 Actual Social Contribution	257,857,206
				22	Use Of Goods And Services	222,047,426
				221	General Expenses	13,292,317
					2211 Office Supplies and Consumables	12,992,317
					2214 Communication Costs	300,000
				222	Professional, Research Services	39,117,909
					2221 Professional and contractual Services	39,117,909
				223	Transport And Travel	2,840,000
					2231 Transport and Travel	2,840,000
				227	Supplies And Services	166,797,200
					2273 Security and Social Order	166,797,200
				23	Acquisition Of Fixed Assets	342,305,193



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	342,305,193
				2311	Acquisition of Structures, Buildings	342,305,193
			26	Grants		1,677,239,842
				267	Grants To Other General Government Units	1,677,239,842
				2672	Grants to Other General Government Units-Capital	92,031,292
				2673	Grants to Subsidiary Units	1,585,208,550
			27	Social Benefits		6,671,112
				273	Employer Social Benefits	6,671,112
				2731	Employer Social Benefits in cash	6,671,112
			D103	Tertiary And Non-Formal Education		223,539,059
			21	Compensation Of Employees		128,597,245
				211	Salaries In Cash	109,390,691
				2114	Salaries in Cash for Teachers	109,390,691
				213	Social Contribution	19,206,554
				2131	Actual Social Contribution	19,206,554
			26	Grants		94,941,814
				267	Grants To Other General Government Units	94,941,814
				2671	Grants to Other General Government Units-Current	10,831,096
				2673	Grants to Subsidiary Units	84,110,718
	D2	Health				1,630,948,299
			D201	Health Staff Management		1,554,632,341
				21	Compensation Of Employees	1,525,171,475
				211	Salaries In Cash	1,282,343,944
				2115	Salaries in Cash for Health Staffs	1,282,343,944
				213	Social Contribution	242,827,531
				2131	Actual Social Contribution	242,827,531
			22	Use Of Goods And Services		17,822,496
				223	Transport And Travel	17,822,496
				2231	Transport and Travel	17,822,496
			26	Grants		11,638,370
				267	Grants To Other General Government Units	11,638,370
				2671	Grants to Other General Government Units-Current	4,319,185
				2673	Grants to Subsidiary Units	7,319,185
			D202	Health Infrastructure, Equipment And Goods		40,000,000
				23	Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
				2312	Acquisition of Transport Equipment	40,000,000
			D203	Disease Control		36,315,958
				26	Grants	36,315,958
				267	Grants To Other General Government Units	36,315,958
				2673	Grants to Subsidiary Units	36,315,958
	D3	Youth, Sport And Culture				116,000,000
			D302	Youth Protection And Promotion		16,000,000
				22	Use Of Goods And Services	14,000,000
				221	General Expenses	9,600,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2211 Office Supplies and Consumables	7,000,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	2,400,000
				223	Transport And Travel	2,900,000
					2231 Transport and Travel	2,900,000
				224	Maintenance And Repairs And Spare Parts	1,500,000
					2241 Maintenance and Repairs	1,500,000
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000
					2671 Grants to Other General Government Units-Current	2,000,000
			D303	Sports and Leisure		100,000,000
			22	Use Of Goods And Services		100,000,000
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
D4					Private Sector Development	401,185,074
			D401	Business Support		3,150,000
				26	Grants	3,150,000
				267	Grants To Other General Government Units	3,150,000
					2673 Grants to Subsidiary Units	3,150,000
			D402	Trade And Industry		398,035,074
				23	Acquisition Of Fixed Assets	398,035,074
				231	Acquisition Of Tangible Fixed Assets	398,035,074
					2311 Acquisition of Structures, Buildings	398,035,074
D5					Agriculture	609,539,801
			D501	Sustainable Crop Production		506,977,852
				22	Use Of Goods And Services	429,337,852
				221	General Expenses	8,563,894
					2217 Public Relations and Awareness	8,563,894
				223	Transport And Travel	14,436,106
					2231 Transport and Travel	14,436,106
				226	Training Costs	2,555,000
					2261 Training Costs	2,555,000
				227	Supplies And Services	400,382,852
					2274 Veterinary and Agricultural Supplies	400,382,852
				229	Other Use Of Goods And Services	3,400,000
					2291 Other Use of Goods& Services	3,400,000
				27	Social Benefits	60,000,000
				272	Social Assistance Benefits	60,000,000
					2722 Social Assistance Benefits - In Kind	60,000,000
				28	Other Expenditures	17,640,000
				285	Miscellaneous Expenses	17,640,000
					2851 Miscellaneous Other Expenditures	17,640,000
			D502	Sustainable Livestock Production		100,081,949
				22	Use Of Goods And Services	17,974,806
				227	Supplies And Services	17,974,806



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2274 Veterinary and Agricultural Supplies	17,974,806
			27		Social Benefits	82,107,143
				272	Social Assistance Benefits	82,107,143
					2722 Social Assistance Benefits - In Kind	82,107,143
			D503		Producer Professionalisation	2,480,000
				22	Use Of Goods And Services	2,480,000
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
	D6				Environment And Natural Resources	57,449,381
			D601		Forestry Resources Management	36,449,381
				22	Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400
				23	Acquisition Of Fixed Assets	27,842,981
				231	Acquisition Of Tangible Fixed Assets	27,842,981
					2316 Acquisition of Cultivated Assets	27,842,981
			D602		Soil Conservation	21,000,000
				27	Social Benefits	21,000,000
				272	Social Assistance Benefits	21,000,000
					2722 Social Assistance Benefits - In Kind	21,000,000
	D8				Housing, Urban Development And Land Management	103,436,083
			D802		Housing And Settlement Promotion	103,436,083
				27	Social Benefits	103,436,083
				272	Social Assistance Benefits	103,436,083
					2722 Social Assistance Benefits - In Kind	103,436,083
5300					NYARUGURU DISTRICT	15,460,360,858
	01				Administrative And Support Services	2,226,466,720
			0105		Human Resources	2,226,466,720
				21	Compensation Of Employees	1,743,049,668
				211	Salaries In Cash	1,743,049,668
					2113 Salaries in cash for Other Employees	1,743,049,668
				22	Use Of Goods And Services	483,417,052
				222	Professional, Research Services	190,972,752
					2221 Professional and contractual Services	190,972,752
				223	Transport And Travel	292,444,300
					2231 Transport and Travel	292,444,300
	90				Transport	139,641,373
			9001		Development And Maintenance Of Road Transport Infrastructure	139,641,373
				22	Use Of Goods And Services	139,641,373
				224	Maintenance And Repairs And Spare Parts	139,641,373
					2241 Maintenance and Repairs	139,641,373



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	95		Water And Sanitation			180,162,260
		9503	Water Infrastructure			180,162,260
			23	Acquisition Of Fixed Assets		131,762,260
			231	Acquisition Of Tangible Fixed Assets		131,762,260
				2311	Acquisition of Structures, Buildings	131,762,260
			26	Grants		48,400,000
			267	Grants To Other General Government Units		48,400,000
				2673	Grants to Subsidiary Units	48,400,000
	B1		Social Protection			1,566,155,029
		B101	Support To Genocide Survivors			638,650,000
			27	Social Benefits		638,650,000
			272	Social Assistance Benefits		638,650,000
				2721	Social Assistance Benefits - In Cash	426,150,000
				2722	Social Assistance Benefits - In Kind	212,500,000
		B104	Family Protection And Women Empowerment			59,106,594
			22	Use Of Goods And Services		6,256,489
			221	General Expenses		1,661,685
				2217	Public Relations and Awareness	1,661,685
			223	Transport And Travel		4,594,804
				2231	Transport and Travel	4,594,804
			26	Grants		21,000,000
			267	Grants To Other General Government Units		21,000,000
				2671	Grants to Other General Government Units-Current	1,000,000
				2672	Grants to Other General Government Units-Capital	20,000,000
			27	Social Benefits		31,850,105
			272	Social Assistance Benefits		31,850,105
				2721	Social Assistance Benefits - In Cash	5,005,913
				2722	Social Assistance Benefits - In Kind	26,844,192
		B105	Vulnerable Groups Support			859,398,435
			22	Use Of Goods And Services		11,785,010
			221	General Expenses		1,000,000
				2217	Public Relations and Awareness	1,000,000
			223	Transport And Travel		10,785,010
				2231	Transport and Travel	10,785,010
			27	Social Benefits		847,613,425
			272	Social Assistance Benefits		847,613,425
				2721	Social Assistance Benefits - In Cash	592,562,930
				2722	Social Assistance Benefits - In Kind	255,050,495
		B106	People With Disability Support			9,000,000
			27	Social Benefits		9,000,000
			272	Social Assistance Benefits		9,000,000
				2721	Social Assistance Benefits - In Cash	9,000,000
	D0		Good Governance And Justice			135,235,182
		D001	Good Governance And Decentralisation			125,657,182
			22	Use Of Goods And Services		114,697,856



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	8,663,129
					2217 Public Relations and Awareness	8,663,129
				223	Transport And Travel	10,701,394
					2231 Transport and Travel	10,701,394
				224	Maintenance And Repairs And Spare Parts	95,333,333
					2241 Maintenance and Repairs	95,333,333
			26	Grants		10,959,326
				267	Grants To Other General Government Units	10,959,326
					2671 Grants to Other General Government Units-Current	10,959,326
			D002	Human Rights And Judiciary Support		7,578,000
			27	Social Benefits		7,578,000
				272	Social Assistance Benefits	7,578,000
					2721 Social Assistance Benefits - In Cash	7,578,000
			D007	LABOUR ADMINISTRATION		2,000,000
			22	Use Of Goods And Services		2,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
D1			Education			7,377,767,979
			D101	Pre-Primary And Primary Education		2,695,625,821
			21	Compensation Of Employees		2,088,698,975
				211	Salaries In Cash	2,088,698,975
					2114 Salaries in Cash for Teachers	2,088,698,975
			22	Use Of Goods And Services		43,832,663
				222	Professional, Research Services	19,561,948
					2221 Professional and contractual Services	19,561,948
				223	Transport And Travel	5,455,605
					2231 Transport and Travel	5,455,605
				227	Supplies And Services	18,815,110
					2275 Other production materials and supplies	18,815,110
			26	Grants		547,773,532
				267	Grants To Other General Government Units	547,773,532
					2671 Grants to Other General Government Units-Current	2,100,000
					2673 Grants to Subsidiary Units	545,673,532
			27	Social Benefits		15,320,651
				273	Employer Social Benefits	15,320,651
					2731 Employer Social Benefits in cash	15,320,651
			D102	Secondary Education		4,373,647,037
			21	Compensation Of Employees		2,328,499,871
				211	Salaries In Cash	2,328,499,871
					2114 Salaries in Cash for Teachers	2,328,499,871
			22	Use Of Goods And Services		42,799,988
				222	Professional, Research Services	28,188,923
					2221 Professional and contractual Services	28,188,923
				227	Supplies And Services	14,611,065



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2273 Security and Social Order	1
					2275 Other production materials and supplies	14,611,064
			26	Grants		2,002,347,178
				267	Grants To Other General Government Units	2,002,347,178
					2673 Grants to Subsidiary Units	2,002,347,178
			D103	Tertiary And Non-Formal Education		308,495,121
			21	Compensation Of Employees		135,381,368
				211	Salaries In Cash	135,381,368
					2114 Salaries in Cash for Teachers	135,381,368
			23	Acquisition Of Fixed Assets		85,000,000
				231	Acquisition Of Tangible Fixed Assets	85,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	85,000,000
			26	Grants		88,113,753
				267	Grants To Other General Government Units	88,113,753
					2673 Grants to Subsidiary Units	88,113,753
	D2	Health				1,277,963,701
			D201	Health Staff Management		1,156,767,845
			21	Compensation Of Employees		1,140,138,089
				211	Salaries In Cash	1,140,138,089
					2115 Salaries in Cash for Health Staffs	1,140,138,089
			22	Use Of Goods And Services		16,629,756
				223	Transport And Travel	16,629,756
					2231 Transport and Travel	16,629,756
			D202	Health Infrastructure, Equipment And Goods		64,638,370
			26	Grants		64,638,370
				267	Grants To Other General Government Units	64,638,370
					2672 Grants to Other General Government Units-Capital	50,000,000
					2673 Grants to Subsidiary Units	14,638,370
			D203	Disease Control		56,557,486
			22	Use Of Goods And Services		23,606,438
				222	Professional, Research Services	23,606,438
					2221 Professional and contractual Services	23,606,438
			26	Grants		32,951,048
				267	Grants To Other General Government Units	32,951,048
					2673 Grants to Subsidiary Units	32,951,048
	D3	Youth, Sport And Culture				6,000,000
			D302	Youth Protection And Promotion		6,000,000
			22	Use Of Goods And Services		5,000,000
				221	General Expenses	4,500,000
					2212 Water and Energy	1,000,000
					2217 Public Relations and Awareness	3,500,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	1,000,000
	D4				Private Sector Development	52,700,000
			D401		Business Support	52,700,000
				22	Use Of Goods And Services	2,700,000
				222	Professional, Research Services	2,700,000
				2221	Professional and contractual Services	2,700,000
				23	Acquisition Of Fixed Assets	50,000,000
				231	Acquisition Of Tangible Fixed Assets	50,000,000
				2311	Acquisition of Structures, Buildings	50,000,000
	D5				Agriculture	1,471,819,028
			D501		Sustainable Crop Production	1,178,847,764
				22	Use Of Goods And Services	328,496,744
				226	Training Costs	7,500,000
				2261	Training Costs	7,500,000
				227	Supplies And Services	320,996,744
				2274	Veterinary and Agricultural Supplies	320,996,744
				23	Acquisition Of Fixed Assets	850,351,020
				231	Acquisition Of Tangible Fixed Assets	644,565,229
				2311	Acquisition of Structures, Buildings	39,145,000
				2315	Acquisition of Other Machinery and Equipment	6,690,000
				2316	Acquisition of Cultivated Assets	598,730,229
				234	Acquisition Of Non Produced Assets	205,785,791
				2341	Land	205,785,791
			D502		Sustainable Livestock Production	278,124,264
				22	Use Of Goods And Services	12,514,249
				227	Supplies And Services	12,514,249
				2271	Health and Hygiene	5,198,147
				2274	Veterinary and Agricultural Supplies	7,316,102
				26	Grants	2,688,818
				267	Grants To Other General Government Units	2,688,818
				2673	Grants to Subsidiary Units	2,688,818
				27	Social Benefits	262,921,197
				272	Social Assistance Benefits	262,921,197
				2722	Social Assistance Benefits - In Kind	262,921,197
			D503		Producer Professionalisation	14,847,000
				22	Use Of Goods And Services	14,847,000
				223	Transport And Travel	7,540,000
				2231	Transport and Travel	7,540,000
				226	Training Costs	1,995,000
				2261	Training Costs	1,995,000
				227	Supplies And Services	5,312,000
				2272	Clothing ;Uniforms and Curtains	5,312,000
	D6				Environment And Natural Resources	464,777,796
			D601		Forestry Resources Management	104,779,756
				22	Use Of Goods And Services	15,048,960



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	1,500,000
				2217	Public Relations and Awareness	1,500,000
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
			23		Acquisition Of Fixed Assets	68,940,796
			231		Acquisition Of Tangible Fixed Assets	37,710,236
			2316		Acquisition of Cultivated Assets	37,710,236
			234		Acquisition Of Non Produced Assets	31,230,560
			2341		Land	31,230,560
			27		Social Benefits	20,790,000
			272		Social Assistance Benefits	20,790,000
			2722		Social Assistance Benefits - In Kind	20,790,000
			D602		Soil Conservation	359,998,040
			23		Acquisition Of Fixed Assets	359,998,040
			234		Acquisition Of Non Produced Assets	359,998,040
			2341		Land	359,998,040
	D7		Energy			105,507,141
			D702		Energy Access	105,507,141
			23		Acquisition Of Fixed Assets	105,507,141
			231		Acquisition Of Tangible Fixed Assets	105,507,141
			2311		Acquisition of Structures, Buildings	105,507,141
	D8		Housing, Urban Development And Land Management			456,164,650
			D801		Urban Master Plan Implementation	83,000,000
			22		Use Of Goods And Services	83,000,000
			227		Supplies And Services	83,000,000
			2273		Security and Social Order	83,000,000
			D802		Housing And Settlement Promotion	373,164,650
			23		Acquisition Of Fixed Assets	21,237,740
			231		Acquisition Of Tangible Fixed Assets	21,237,740
			2311		Acquisition of Structures, Buildings	21,237,740
			27		Social Benefits	351,926,910
			272		Social Assistance Benefits	351,926,910
			2722		Social Assistance Benefits - In Kind	351,926,910
5400					RUSIZI DISTRICT	17,904,306,014
	01		Administrative And Support Services			1,707,331,590
			0102		Management Support	10,000,000
			22		Use Of Goods And Services	10,000,000
			224		Maintenance And Repairs And Spare Parts	10,000,000
			2241		Maintenance and Repairs	10,000,000
			0105		Human Resources	1,697,331,590
			21		Compensation Of Employees	1,247,331,590
			211		Salaries In Cash	1,247,331,590
			2113		Salaries in cash for Other Employees	1,247,331,590



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	450,000,000
				222	Professional, Research Services	200,000,000
					2221 Professional and contractual Services	200,000,000
				223	Transport And Travel	250,000,000
					2231 Transport and Travel	250,000,000
	90		Transport			421,150,378
			9001	Development And Maintenance Of Road Transport Infrastructure		421,150,378
				22	Use Of Goods And Services	219,150,378
				224	Maintenance And Repairs And Spare Parts	219,150,378
					2241 Maintenance and Repairs	219,150,378
				23	Acquisition Of Fixed Assets	202,000,000
				231	Acquisition Of Tangible Fixed Assets	202,000,000
					2311 Acquisition of Structures, Buildings	202,000,000
	95		Water And Sanitation			120,000,000
			9503	Water Infrastructure		120,000,000
				23	Acquisition Of Fixed Assets	120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000
					2311 Acquisition of Structures, Buildings	120,000,000
	B1		Social Protection			2,336,186,937
			B101	Support To Genocide Survivors		1,648,012,737
				27	Social Benefits	1,648,012,737
				272	Social Assistance Benefits	1,648,012,737
					2721 Social Assistance Benefits - In Cash	238,605,013
					2722 Social Assistance Benefits - In Kind	1,409,407,724
			B104	Family Protection And Women Empowerment		112,874,180
				22	Use Of Goods And Services	65,822,412
				221	General Expenses	5,681,356
					2211 Office Supplies and Consumables	3,159,200
					2214 Communication Costs	591,479
					2217 Public Relations and Awareness	1,930,677
				223	Transport And Travel	11,950,880
					2231 Transport and Travel	11,950,880
				227	Supplies And Services	48,190,176
					2275 Other production materials and supplies	48,190,176
				26	Grants	32,412,500
				267	Grants To Other General Government Units	32,412,500
					2673 Grants to Subsidiary Units	32,412,500
				27	Social Benefits	14,639,268
				272	Social Assistance Benefits	14,639,268
					2721 Social Assistance Benefits - In Cash	14,639,268
			B105	Vulnerable Groups Support		566,300,020
				22	Use Of Goods And Services	52,360,729
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	5,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	45,860,729
					2231 Transport and Travel	45,860,729
			27		Social Benefits	513,939,291
				272	Social Assistance Benefits	513,939,291
					2721 Social Assistance Benefits - In Cash	454,039,697
					2722 Social Assistance Benefits - In Kind	59,899,594
			B106		People With Disability Support	9,000,000
				27	Social Benefits	9,000,000
				272	Social Assistance Benefits	9,000,000
					2721 Social Assistance Benefits - In Cash	9,000,000
	D0				Good Governance And Justice	42,288,694
			D001		Good Governance And Decentralisation	29,087,694
				22	Use Of Goods And Services	15,090,875
				221	General Expenses	1,900,000
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	2,647,115
					2231 Transport and Travel	2,647,115
				226	Training Costs	10,143,760
					2261 Training Costs	10,143,760
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
			26		Grants	13,996,819
				267	Grants To Other General Government Units	13,996,819
					2673 Grants to Subsidiary Units	13,996,819
			D002		Human Rights And Judiciary Support	10,701,000
				27	Social Benefits	10,701,000
				272	Social Assistance Benefits	10,701,000
					2721 Social Assistance Benefits - In Cash	10,701,000
			D007		LABOUR ADMINISTRATION	2,500,000
				22	Use Of Goods And Services	1,815,000
				221	General Expenses	950,000
					2211 Office Supplies and Consumables	150,000
					2212 Water and Energy	650,000
					2214 Communication Costs	150,000
				223	Transport And Travel	865,000
					2231 Transport and Travel	865,000
			23		Acquisition Of Fixed Assets	685,000
				231	Acquisition Of Tangible Fixed Assets	685,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	685,000
	D1				Education	9,422,063,409
			D101		Pre-Primary And Primary Education	4,429,375,138
				21	Compensation Of Employees	3,195,061,294
				211	Salaries In Cash	3,183,061,294



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2114 Salaries in Cash for Teachers	3,183,061,294
				214	Salaries Arrears	12,000,000
					2141 Salaries Arrears in Cash	12,000,000
			22	Use Of Goods And Services		46,596,510
				221	General Expenses	22,693,025
					2211 Office Supplies and Consumables	21,804,471
					2217 Public Relations and Awareness	888,554
				222	Professional, Research Services	21,255,862
					2221 Professional and contractual Services	21,255,862
				223	Transport And Travel	2,647,623
					2231 Transport and Travel	2,647,623
			26	Grants		1,179,217,334
				267	Grants To Other General Government Units	1,179,217,334
					2673 Grants to Subsidiary Units	1,179,217,334
			27	Social Benefits		8,500,000
				273	Employer Social Benefits	8,500,000
					2731 Employer Social Benefits in cash	8,500,000
			D102	Secondary Education		4,634,393,852
				21	Compensation Of Employees	2,168,813,131
					211 Salaries In Cash	2,162,813,131
					2114 Salaries in Cash for Teachers	2,162,813,131
				214	Salaries Arrears	6,000,000
					2141 Salaries Arrears in Cash	6,000,000
				22	Use Of Goods And Services	352,456,118
					221 General Expenses	18,722,300
					2211 Office Supplies and Consumables	18,622,300
					2217 Public Relations and Awareness	100,000
				222	Professional, Research Services	34,197,026
					2221 Professional and contractual Services	34,197,026
				223	Transport And Travel	3,016,700
					2231 Transport and Travel	3,016,700
				227	Supplies And Services	296,520,092
					2273 Security and Social Order	1
					2275 Other production materials and supplies	296,520,091
				23	Acquisition Of Fixed Assets	1,697,333,479
					231 Acquisition Of Tangible Fixed Assets	1,697,333,479
					2311 Acquisition of Structures, Buildings	1,673,019,199
					2313 Acquisition of Office Equipment, Furniture and Fittings	24,314,280
				26	Grants	415,791,124
					267 Grants To Other General Government Units	415,791,124
					2673 Grants to Subsidiary Units	415,791,124
			D103	Tertiary And Non-Formal Education		358,294,419
				21	Compensation Of Employees	243,550,393
					211 Salaries In Cash	238,550,393
					2114 Salaries in Cash for Teachers	238,550,393
				214	Salaries Arrears	5,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2141 Salaries Arrears in Cash	5,000,000
			26	Grants		114,744,026
				267	Grants To Other General Government Units	114,744,026
					2673 Grants to Subsidiary Units	114,744,026
	D2	Health				1,887,126,480
		D201	Health Staff Management			1,821,048,662
			21	Compensation Of Employees		1,785,701,855
				211	Salaries In Cash	1,770,701,855
					2115 Salaries in Cash for Health Staffs	1,770,701,855
				214	Salaries Arrears	15,000,000
					2141 Salaries Arrears in Cash	15,000,000
			22	Use Of Goods And Services		35,346,807
				223	Transport And Travel	35,346,807
					2231 Transport and Travel	35,346,807
		D202	Health Infrastructure, Equipment And Goods			20,629,290
			26	Grants		20,629,290
				267	Grants To Other General Government Units	20,629,290
					2673 Grants to Subsidiary Units	20,629,290
		D203	Disease Control			45,448,528
			22	Use Of Goods And Services		13
				221	General Expenses	8
					2211 Office Supplies and Consumables	2
					2212 Water and Energy	2
					2214 Communication Costs	1
					2217 Public Relations and Awareness	3
				222	Professional, Research Services	2
					2221 Professional and contractual Services	2
				223	Transport And Travel	2
					2231 Transport and Travel	2
				224	Maintenance And Repairs And Spare Parts	1
					2241 Maintenance and Repairs	1
			26	Grants		45,448,515
				267	Grants To Other General Government Units	45,448,515
					2673 Grants to Subsidiary Units	45,448,515
	D3	Youth, Sport And Culture				11,000,000
		D302	Youth Protection And Promotion			11,000,000
			22	Use Of Goods And Services		6,000,000
				221	General Expenses	850,000
					2211 Office Supplies and Consumables	100,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	250,000
				222	Professional, Research Services	400,000
					2221 Professional and contractual Services	400,000
				223	Transport And Travel	4,750,000
					2231 Transport and Travel	4,750,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	5,000,000
				267	Grants To Other General Government Units	5,000,000
				2673	Grants to Subsidiary Units	5,000,000
	D4		Private Sector Development			234,850,000
		D401	Business Support			234,850,000
				22	Use Of Goods And Services	3,450,000
				221	General Expenses	600,000
				2214	Communication Costs	600,000
				222	Professional, Research Services	2,850,000
				2221	Professional and contractual Services	2,850,000
				26	Grants	2,400,000
				267	Grants To Other General Government Units	2,400,000
				2673	Grants to Subsidiary Units	2,400,000
				29	Repayment Of Borrowing	229,000,000
				291	Repayment Of Loan Borrowing - Domestic	229,000,000
				2914	2914Loans	229,000,000
	D5		Agriculture			1,265,615,945
		D501	Sustainable Crop Production			1,093,372,722
				22	Use Of Goods And Services	949,037,722
				221	General Expenses	3,200,000
				2214	Communication Costs	900,000
				2217	Public Relations and Awareness	2,300,000
				223	Transport And Travel	9,097,165
				2231	Transport and Travel	9,097,165
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	931,160,557
				2274	Veterinary and Agricultural Supplies	931,160,557
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	128,535,000
				231	Acquisition Of Tangible Fixed Assets	8,535,000
				2316	Acquisition of Cultivated Assets	8,535,000
				234	Acquisition Of Non Produced Assets	120,000,000
				2341	Land	120,000,000
				26	Grants	15,800,000
				267	Grants To Other General Government Units	15,800,000
				2673	Grants to Subsidiary Units	15,800,000
		D502	Sustainable Livestock Production			136,172,735
				22	Use Of Goods And Services	34,444,164
				221	General Expenses	1,200,000
				2217	Public Relations and Awareness	1,200,000
				223	Transport And Travel	5,519,612
				2231	Transport and Travel	5,519,612
				227	Supplies And Services	27,724,552
				2274	Veterinary and Agricultural Supplies	27,724,552



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	3,600,000
				267	Grants To Other General Government Units	3,600,000
				2671	Grants to Other General Government Units-Current	3,600,000
				27	Social Benefits	98,128,571
				272	Social Assistance Benefits	98,128,571
				2722	Social Assistance Benefits - In Kind	98,128,571
			D503		Producer Professionalisation	36,070,488
				22	Use Of Goods And Services	26,614,488
				221	General Expenses	3,476,961
				2214	Communication Costs	700,000
				2217	Public Relations and Awareness	2,776,961
				222	Professional, Research Services	7,080,000
				2221	Professional and contractual Services	7,080,000
				223	Transport And Travel	12,057,527
				2231	Transport and Travel	12,057,527
				229	Other Use Of Goods And Services	4,000,000
				2291	Other Use of Goods& Services	4,000,000
				23	Acquisition Of Fixed Assets	9,456,000
				231	Acquisition Of Tangible Fixed Assets	9,456,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9,456,000
			D6		Environment And Natural Resources	98,590,109
			D601		Forestry Resources Management	41,290,109
				22	Use Of Goods And Services	17,416,284
				222	Professional, Research Services	15,491,520
				2221	Professional and contractual Services	15,491,520
				223	Transport And Travel	1,924,764
				2231	Transport and Travel	1,924,764
				23	Acquisition Of Fixed Assets	23,873,825
				231	Acquisition Of Tangible Fixed Assets	23,873,825
				2316	Acquisition of Cultivated Assets	23,873,825
			D602		Soil Conservation	57,300,000
				22	Use Of Goods And Services	6,810,000
				222	Professional, Research Services	2,310,000
				2221	Professional and contractual Services	2,310,000
				223	Transport And Travel	4,500,000
				2231	Transport and Travel	4,500,000
				23	Acquisition Of Fixed Assets	50,490,000
				234	Acquisition Of Non Produced Assets	50,490,000
				2341	Land	50,490,000
			D7		Energy	197,830,242
			D702		Energy Access	197,830,242
				22	Use Of Goods And Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				23	Acquisition Of Fixed Assets	49,451,909



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	49,451,909
				2311	Acquisition of Structures, Buildings	49,451,909
			27		Social Benefits	115,045,000
				272	Social Assistance Benefits	115,045,000
				2722	Social Assistance Benefits - In Kind	115,045,000
	D8				Housing, Urban Development And Land Management	160,272,230
			D802		Housing And Settlement Promotion	160,272,230
			22		Use Of Goods And Services	160,272,230
				227	Supplies And Services	160,272,230
				2273	Security and Social Order	160,272,230
5500					NYABIHU DISTRICT	13,567,382,322
	01				Administrative And Support Services	1,756,365,944
			0105		Human Resources	1,756,365,944
			21		Compensation Of Employees	1,507,150,064
				211	Salaries In Cash	1,209,148,838
				2113	Salaries in cash for Other Employees	1,209,148,838
				213	Social Contribution	298,001,226
				2131	Actual Social Contribution	298,001,226
			22		Use Of Goods And Services	249,215,880
				223	Transport And Travel	249,215,880
				2231	Transport and Travel	249,215,880
	90				Transport	262,059,769
			9001		Development And Maintenance Of Road Transport Infrastructure	262,059,769
			22		Use Of Goods And Services	39,508,000
				222	Professional, Research Services	33,500,000
				2221	Professional and contractual Services	33,500,000
				224	Maintenance And Repairs And Spare Parts	6,008,000
				2241	Maintenance and Repairs	6,008,000
			23		Acquisition Of Fixed Assets	156,989,263
				231	Acquisition Of Tangible Fixed Assets	156,989,263
				2311	Acquisition of Structures, Buildings	111,000,000
				2315	Acquisition of Other Machinery and Equipment	45,989,263
			27		Social Benefits	65,562,506
				272	Social Assistance Benefits	65,562,506
				2721	Social Assistance Benefits - In Cash	65,562,506
	95				Water And Sanitation	9,032,432
			9503		Water Infrastructure	9,032,432
			22		Use Of Goods And Services	5,608,190
				224	Maintenance And Repairs And Spare Parts	5,608,190
				2241	Maintenance and Repairs	5,608,190
			23		Acquisition Of Fixed Assets	3,424,242
				231	Acquisition Of Tangible Fixed Assets	3,424,242
				2311	Acquisition of Structures, Buildings	3,424,242
	B1				Social Protection	500,148,415
			B104		Family Protection And Women Empowerment	18,050,428



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	6,918,955
				221	General Expenses	1,276,000
					2211 Office Supplies and Consumables	656,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	140,000
				223	Transport And Travel	5,642,955
					2231 Transport and Travel	5,642,955
			26	Grants		6,146,418
				267	Grants To Other General Government Units	6,146,418
					2671 Grants to Other General Government Units-Current	1,745,337
					2673 Grants to Subsidiary Units	4,401,081
			27	Social Benefits		4,985,055
				272	Social Assistance Benefits	4,985,055
					2721 Social Assistance Benefits - In Cash	4,985,055
		B105	Vulnerable Groups Support			476,597,987
				22	Use Of Goods And Services	68,905,830
				221	General Expenses	2,100,000
					2217 Public Relations and Awareness	2,100,000
				222	Professional, Research Services	6,638,824
					2221 Professional and contractual Services	6,638,824
				223	Transport And Travel	16,922,118
					2231 Transport and Travel	16,922,118
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	38,244,888
					2275 Other production materials and supplies	38,244,888
			23	Acquisition Of Fixed Assets		300,000
				231	Acquisition Of Tangible Fixed Assets	300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	300,000
			26	Grants		111,358,971
				267	Grants To Other General Government Units	111,358,971
					2671 Grants to Other General Government Units-Current	36,246,154
					2673 Grants to Subsidiary Units	75,112,817
			27	Social Benefits		296,033,186
				272	Social Assistance Benefits	296,033,186
					2721 Social Assistance Benefits - In Cash	268,486,533
					2722 Social Assistance Benefits - In Kind	27,546,653
		B106	People With Disability Support			5,500,000
			26	Grants		3,500,000
				267	Grants To Other General Government Units	3,500,000
					2673 Grants to Subsidiary Units	3,500,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
D0			Good Governance And Justice			76,186,953
	D001		Good Governance And Decentralisation			74,186,953



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	46,240,833
				221	General Expenses	4,325,000
					2212 Water and Energy	500,000
					2217 Public Relations and Awareness	3,825,000
				223	Transport And Travel	8,582,500
					2231 Transport and Travel	8,582,500
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				26	Grants	19,792,120
				267	Grants To Other General Government Units	19,792,120
					2671 Grants to Other General Government Units-Current	15,200,000
					2673 Grants to Subsidiary Units	4,592,120
				27	Social Benefits	8,154,000
				272	Social Assistance Benefits	8,154,000
					2721 Social Assistance Benefits - In Cash	8,154,000
			D007	LABOUR ADMINISTRATION		2,000,000
				22	Use Of Goods And Services	2,000,000
				221	General Expenses	500,000
					2214 Communication Costs	200,000
					2217 Public Relations and Awareness	300,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
	D1		Education			7,496,725,815
			D101	Pre-Primary And Primary Education		4,758,929,283
				21	Compensation Of Employees	2,539,021,620
				211	Salaries In Cash	2,267,871,385
					2114 Salaries in Cash for Teachers	2,267,871,385
				213	Social Contribution	271,150,235
					2131 Actual Social Contribution	271,150,235
				22	Use Of Goods And Services	33,843,567
				221	General Expenses	20,718,897
					2211 Office Supplies and Consumables	20,418,897
					2212 Water and Energy	300,000
				222	Professional, Research Services	6,991,600
					2221 Professional and contractual Services	6,991,600
				223	Transport And Travel	6,133,069
					2231 Transport and Travel	6,133,069
				227	Supplies And Services	1
					2273 Security and Social Order	1
				23	Acquisition Of Fixed Assets	147,339,934
				231	Acquisition Of Tangible Fixed Assets	147,339,934
					2311 Acquisition of Structures, Buildings	147,339,934
				26	Grants	2,038,724,162
				267	Grants To Other General Government Units	2,038,724,162
					2673 Grants to Subsidiary Units	2,038,724,162
			D102	Secondary Education		2,632,235,090



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				21	Compensation Of Employees	1,968,238,363
				211	Salaries In Cash	1,796,672,332
					2114 Salaries in Cash for Teachers	1,796,672,332
				213	Social Contribution	171,566,031
					2131 Actual Social Contribution	171,566,031
				22	Use Of Goods And Services	35,642,043
				221	General Expenses	12,008,024
					2211 Office Supplies and Consumables	11,387,193
					2212 Water and Energy	620,831
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	13,634,019
					2231 Transport and Travel	13,634,019
				26	Grants	616,854,684
				267	Grants To Other General Government Units	616,854,684
					2671 Grants to Other General Government Units-Current	18,571,590
					2673 Grants to Subsidiary Units	598,283,094
				27	Social Benefits	11,500,000
				273	Employer Social Benefits	11,500,000
					2731 Employer Social Benefits in cash	11,500,000
			D103	Tertiary And Non-Formal Education		105,561,442
				21	Compensation Of Employees	79,931,272
				211	Salaries In Cash	72,394,186
					2114 Salaries in Cash for Teachers	72,394,186
				213	Social Contribution	7,537,086
					2131 Actual Social Contribution	7,537,086
				22	Use Of Goods And Services	8,675,189
				221	General Expenses	3,135,338
					2211 Office Supplies and Consumables	3,135,338
				222	Professional, Research Services	5,539,851
					2221 Professional and contractual Services	5,539,851
				26	Grants	16,954,981
				267	Grants To Other General Government Units	16,954,981
					2673 Grants to Subsidiary Units	16,954,981
	D2	Health				1,356,907,782
		D201	Health Staff Management			1,089,943,322
				21	Compensation Of Employees	1,076,037,005
				211	Salaries In Cash	878,650,488
					2115 Salaries in Cash for Health Staffs	878,650,488
				213	Social Contribution	197,386,517
					2131 Actual Social Contribution	197,386,517
				22	Use Of Goods And Services	13,906,317
				223	Transport And Travel	13,906,317
					2231 Transport and Travel	13,906,317
		D202	Health Infrastructure, Equipment And Goods			202,231,480
				22	Use Of Goods And Services	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				227	Supplies And Services	4,000,000
				2273	Security and Social Order	4,000,000
			23	Acquisition Of Fixed Assets		102,640,000
			231	Acquisition Of Tangible Fixed Assets		102,640,000
				2311	Acquisition of Structures, Buildings	102,640,000
			26	Grants		95,591,480
			267	Grants To Other General Government Units		95,591,480
				2671	Grants to Other General Government Units-Current	28,953,110
				2673	Grants to Subsidiary Units	66,638,370
			D203	Disease Control		64,732,980
			22	Use Of Goods And Services		36,352,980
			221	General Expenses		6
				2211	Office Supplies and Consumables	2
				2212	Water and Energy	1
				2214	Communication Costs	1
				2217	Public Relations and Awareness	2
			222	Professional, Research Services		33,193,164
				2221	Professional and contractual Services	33,193,164
			223	Transport And Travel		3,159,807
				2231	Transport and Travel	3,159,807
			224	Maintenance And Repairs And Spare Parts		1
				2241	Maintenance and Repairs	1
			227	Supplies And Services		2
				2271	Health and Hygiene	2
			26	Grants		28,380,000
			267	Grants To Other General Government Units		28,380,000
				2671	Grants to Other General Government Units-Current	28,380,000
			D3	Youth, Sport And Culture		9,500,000
			D302	Youth Protection And Promotion		9,500,000
			22	Use Of Goods And Services		7,300,000
			221	General Expenses		700,000
				2217	Public Relations and Awareness	700,000
			223	Transport And Travel		5,600,000
				2231	Transport and Travel	5,600,000
			226	Training Costs		1,000,000
				2261	Training Costs	1,000,000
			26	Grants		2,200,000
			267	Grants To Other General Government Units		2,200,000
				2673	Grants to Subsidiary Units	2,200,000
			D4	Private Sector Development		234,925,000
			D401	Business Support		5,925,000
			22	Use Of Goods And Services		600,000
			221	General Expenses		600,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	240,000
			26	Grants		5,325,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	5,325,000
				2673	Grants to Subsidiary Units	5,325,000
			D402		Trade And Industry	229,000,000
			23		Acquisition Of Fixed Assets	229,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	229,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	229,000,000
	D5		Agriculture			1,541,515,851
			D501		Sustainable Crop Production	1,396,668,607
			22		Use Of Goods And Services	1,386,668,607
				221	General Expenses	800,000
				2217	Public Relations and Awareness	800,000
				223	Transport And Travel	600,000
				2231	Transport and Travel	600,000
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				227	Supplies And Services	1,382,188,607
				2274	Veterinary and Agricultural Supplies	1,382,188,607
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
				2316	Acquisition of Cultivated Assets	10,000,000
			D502		Sustainable Livestock Production	111,760,244
			22		Use Of Goods And Services	19,973,101
				223	Transport And Travel	1,320,000
				2231	Transport and Travel	1,320,000
				227	Supplies And Services	18,653,101
				2274	Veterinary and Agricultural Supplies	18,653,101
			27		Social Benefits	91,787,143
				272	Social Assistance Benefits	91,787,143
				2722	Social Assistance Benefits - In Kind	91,787,143
			D503		Producer Professionalisation	33,087,000
			22		Use Of Goods And Services	23,135,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	8,040,000
				2221	Professional and contractual Services	8,040,000
				223	Transport And Travel	10,295,000
				2231	Transport and Travel	10,295,000
				229	Other Use Of Goods And Services	2,800,000
				2291	Other Use of Goods& Services	2,800,000
			23		Acquisition Of Fixed Assets	7,552,000
				231	Acquisition Of Tangible Fixed Assets	7,552,000
				2316	Acquisition of Cultivated Assets	7,552,000
			26		Grants	2,400,000
				267	Grants To Other General Government Units	2,400,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	2,400,000
	D6				Environment And Natural Resources	238,965,713
		D601			Forestry Resources Management	13,435,156
			22		Use Of Goods And Services	13,435,156
			222		Professional, Research Services	13,435,156
				2221	Professional and contractual Services	13,435,156
		D602			Soil Conservation	225,530,557
			22		Use Of Goods And Services	146,464,533
			222		Professional, Research Services	51,831,584
				2221	Professional and contractual Services	51,831,584
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			227		Supplies And Services	93,632,949
				2274	Veterinary and Agricultural Supplies	93,632,949
			23		Acquisition Of Fixed Assets	10,752,041
			231		Acquisition Of Tangible Fixed Assets	10,752,041
				2315	Acquisition of Other Machinery and Equipment	10,752,041
			27		Social Benefits	68,313,983
			272		Social Assistance Benefits	68,313,983
				2721	Social Assistance Benefits - In Cash	68,313,983
	D8				Housing, Urban Development And Land Management	85,048,648
		D802			Housing And Settlement Promotion	85,048,648
			22		Use Of Goods And Services	20,000,000
			227		Supplies And Services	20,000,000
				2273	Security and Social Order	20,000,000
			23		Acquisition Of Fixed Assets	65,048,648
			231		Acquisition Of Tangible Fixed Assets	65,048,648
				2311	Acquisition of Structures, Buildings	65,048,648
5600					RUBAVU DISTRICT	16,044,966,291
	01				Administrative And Support Services	1,441,438,532
		0103			Planning, Policy Review And Development Partners Coordination	207,000,000
			22		Use Of Goods And Services	7,000,000
			221		General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
			223		Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			29		Repayment Of Borrowing	200,000,000
			291		Repayment Of Loan Borrowing - Domestic	200,000,000
				2914	2914Loans	200,000,000
		0105			Human Resources	1,234,438,532
			21		Compensation Of Employees	1,047,438,532
			211		Salaries In Cash	1,047,438,532
				2113	Salaries in cash for Other Employees	1,047,438,532
			22		Use Of Goods And Services	187,000,000
			223		Transport And Travel	187,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	187,000,000
	90		Transport			1,346,551,372
		9001	Development And Maintenance Of Road Transport Infrastructure			1,346,551,372
			22 Use Of Goods And Services			315,422,143
				224	Maintenance And Repairs And Spare Parts	165,422,143
				2241	Maintenance and Repairs	165,422,143
				227	Supplies And Services	150,000,000
				2273	Security and Social Order	150,000,000
			23 Acquisition Of Fixed Assets			1,031,129,229
				231	Acquisition Of Tangible Fixed Assets	1,031,129,229
				2311	Acquisition of Structures, Buildings	1,031,129,229
	B1		Social Protection			906,160,386
		B101	Support To Genocide Survivors			275,990,000
			27 Social Benefits			275,990,000
				272	Social Assistance Benefits	275,990,000
				2721	Social Assistance Benefits - In Cash	102,990,000
				2722	Social Assistance Benefits - In Kind	173,000,000
		B104	Family Protection And Women Empowerment			37,938,198
			22 Use Of Goods And Services			4,400,953
				221	General Expenses	1,898,747
				2214	Communication Costs	355,630
				2217	Public Relations and Awareness	1,543,117
				223	Transport And Travel	2,502,206
				2231	Transport and Travel	2,502,206
			26 Grants			7,016,932
				267	Grants To Other General Government Units	7,016,932
				2671	Grants to Other General Government Units-Current	1,000,000
				2673	Grants to Subsidiary Units	6,016,932
			27 Social Benefits			26,520,313
				272	Social Assistance Benefits	26,520,313
				2721	Social Assistance Benefits - In Cash	20,416,851
				2722	Social Assistance Benefits - In Kind	6,103,462
		B105	Vulnerable Groups Support			583,732,188
			26 Grants			88,699,094
				267	Grants To Other General Government Units	88,699,094
				2671	Grants to Other General Government Units-Current	29,852,941
				2672	Grants to Other General Government Units-Capital	28,846,153
				2673	Grants to Subsidiary Units	30,000,000
			27 Social Benefits			495,033,094
				272	Social Assistance Benefits	495,033,094
				2721	Social Assistance Benefits - In Cash	413,927,989
				2722	Social Assistance Benefits - In Kind	81,105,105
		B106	People With Disability Support			8,500,000
			27 Social Benefits			8,500,000
				272	Social Assistance Benefits	8,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2721 Social Assistance Benefits - In Cash	8,500,000
	D0				Good Governance And Justice	41,981,691
		D001			Good Governance And Decentralisation	31,465,691
			22		Use Of Goods And Services	22,580,577
				221	General Expenses	600,000
					2217 Public Relations and Awareness	600,000
				223	Transport And Travel	698,077
					2231 Transport and Travel	698,077
				226	Training Costs	21,282,500
					2261 Training Costs	21,282,500
			26		Grants	8,885,114
				267	Grants To Other General Government Units	8,885,114
					2671 Grants to Other General Government Units-Current	8,885,114
		D002			Human Rights And Judiciary Support	8,016,000
			27		Social Benefits	8,016,000
				272	Social Assistance Benefits	8,016,000
					2721 Social Assistance Benefits - In Cash	8,016,000
		D007			LABOUR ADMINISTRATION	2,500,000
			22		Use Of Goods And Services	1,500,000
				221	General Expenses	1,500,000
					2212 Water and Energy	1,000,000
					2214 Communication Costs	500,000
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
	D1				Education	9,273,210,021
		D101			Pre-Primary And Primary Education	6,720,573,335
			21		Compensation Of Employees	2,946,792,470
				211	Salaries In Cash	2,946,792,470
					2114 Salaries in Cash for Teachers	2,946,792,470
			22		Use Of Goods And Services	72,770,733
				221	General Expenses	22,894,777
					2211 Office Supplies and Consumables	19,965,959
					2217 Public Relations and Awareness	2,928,818
				222	Professional, Research Services	46,653,170
					2221 Professional and contractual Services	46,653,170
				223	Transport And Travel	3,222,786
					2231 Transport and Travel	3,222,786
			23		Acquisition Of Fixed Assets	1,300,000,000
				231	Acquisition Of Tangible Fixed Assets	762,614,042
					2311 Acquisition of Structures, Buildings	500,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	262,614,042
				234	Acquisition Of Non Produced Assets	537,385,958
					2341 Land	537,385,958
			26		Grants	2,387,837,714



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	2,387,837,714
				2671	Grants to Other General Government Units-Current	198,985,668
				2672	Grants to Other General Government Units-Capital	306,000,000
				2673	Grants to Subsidiary Units	1,882,852,046
			27		Social Benefits	13,172,418
				273	Employer Social Benefits	13,172,418
				2731	Employer Social Benefits in cash	13,172,418
			D102		Secondary Education	2,301,238,744
			21		Compensation Of Employees	1,956,508,559
				211	Salaries In Cash	1,956,508,559
				2114	Salaries in Cash for Teachers	1,956,508,559
			22		Use Of Goods And Services	23,858,746
				221	General Expenses	23,858,746
				2211	Office Supplies and Consumables	15,649,506
				2212	Water and Energy	5,259,240
				2214	Communication Costs	2,950,000
			26		Grants	320,871,439
				267	Grants To Other General Government Units	320,871,439
				2673	Grants to Subsidiary Units	320,871,439
			D103		Tertiary And Non-Formal Education	251,397,942
			21		Compensation Of Employees	79,917,472
				211	Salaries In Cash	79,917,472
				2114	Salaries in Cash for Teachers	79,917,472
			26		Grants	171,480,470
				267	Grants To Other General Government Units	171,480,470
				2671	Grants to Other General Government Units-Current	61,084,865
				2673	Grants to Subsidiary Units	110,395,605
	D2	Health				1,531,927,695
			D201		Health Staff Management	1,437,229,744
			21		Compensation Of Employees	1,420,599,964
				211	Salaries In Cash	1,420,599,964
				2115	Salaries in Cash for Health Staffs	1,420,599,964
			22		Use Of Goods And Services	16,629,780
				223	Transport And Travel	16,629,780
				2231	Transport and Travel	16,629,780
			D202		Health Infrastructure, Equipment And Goods	14,638,371
			26		Grants	14,638,371
				267	Grants To Other General Government Units	14,638,371
				2673	Grants to Subsidiary Units	14,638,371
			D203		Disease Control	80,059,580
			22		Use Of Goods And Services	45,399,776
				222	Professional, Research Services	45,399,776
				2221	Professional and contractual Services	45,399,776
			26		Grants	34,659,804
				267	Grants To Other General Government Units	34,659,804



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	34,659,804
	D3	Youth, Sport And Culture				17,000,000
		D301	Culture Promotion			5,000,000
			28	Other Expenditures		5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
		D302	Youth Protection And Promotion			12,000,000
			22	Use Of Goods And Services		4,000,000
				221	General Expenses	1,750,000
					2217 Public Relations and Awareness	1,750,000
				223	Transport And Travel	2,250,000
					2231 Transport and Travel	2,250,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
					2671 Grants to Other General Government Units-Current	1,000,000
			27	Social Benefits		6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
	D4	Private Sector Development				3,150,000
		D401	Business Support			3,150,000
			22	Use Of Goods And Services		3,150,000
				222	Professional, Research Services	3,150,000
					2221 Professional and contractual Services	3,150,000
	D5	Agriculture				948,191,503
		D501	Sustainable Crop Production			840,393,197
			22	Use Of Goods And Services		755,350,468
				227	Supplies And Services	755,350,468
					2274 Veterinary and Agricultural Supplies	755,350,468
			23	Acquisition Of Fixed Assets		60,000,000
				234	Acquisition Of Non Produced Assets	60,000,000
					2341 Land	60,000,000
			27	Social Benefits		25,042,729
				272	Social Assistance Benefits	25,042,729
					2721 Social Assistance Benefits - In Cash	25,042,729
		D502	Sustainable Livestock Production			63,508,306
			22	Use Of Goods And Services		17,151,163
				227	Supplies And Services	17,151,163
					2274 Veterinary and Agricultural Supplies	17,151,163
			27	Social Benefits		46,357,143
				272	Social Assistance Benefits	46,357,143
					2722 Social Assistance Benefits - In Kind	46,357,143
		D503	Producer Professionalisation			44,290,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	20,930,000
				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	7,110,000
					2231 Transport and Travel	7,110,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	17,360,000
				231	Acquisition Of Tangible Fixed Assets	17,360,000
					2316 Acquisition of Cultivated Assets	17,360,000
				26	Grants	6,000,000
				267	Grants To Other General Government Units	6,000,000
					2673 Grants to Subsidiary Units	6,000,000
	D6		Environment And Natural Resources			34,325,485
			D601 Forestry Resources Management			34,325,485
				22	Use Of Goods And Services	8,000,000
				222	Professional, Research Services	8,000,000
					2221 Professional and contractual Services	8,000,000
				23	Acquisition Of Fixed Assets	26,325,485
				231	Acquisition Of Tangible Fixed Assets	26,325,485
					2316 Acquisition of Cultivated Assets	26,325,485
	D8		Housing, Urban Development And Land Management			501,029,606
			D802 Housing And Settlement Promotion			501,029,606
				22	Use Of Goods And Services	139,335,824
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				227	Supplies And Services	106,002,491
					2273 Security and Social Order	106,002,491
				23	Acquisition Of Fixed Assets	291,693,782
				234	Acquisition Of Non Produced Assets	291,693,782
					2341 Land	291,693,782
				26	Grants	70,000,000
				267	Grants To Other General Government Units	70,000,000
					2672 Grants to Other General Government Units-Capital	70,000,000
5700			KARONGI DISTRICT			18,058,096,566
	01		Administrative And Support Services			1,972,386,350
			0102 Management Support			1,862,213,332
				21	Compensation Of Employees	1,620,515,956
				211	Salaries In Cash	1,620,515,956
					2113 Salaries in cash for Other Employees	1,620,515,956
				22	Use Of Goods And Services	241,697,376



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	241,697,376
					2231 Transport and Travel	241,697,376
		0103	Planning, Policy Review And Development Partners Coordination			110,173,018
		22	Use Of Goods And Services			79,333,333
			222	Professional, Research Services		28,000,000
				2221	Professional and contractual Services	28,000,000
			224	Maintenance And Repairs And Spare Parts		51,333,333
				2241	Maintenance and Repairs	51,333,333
		23	Acquisition Of Fixed Assets			30,839,685
			231	Acquisition Of Tangible Fixed Assets		30,839,685
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30,839,685
	90	Transport				173,804,112
		9001	Development And Maintenance Of Road Transport Infrastructure			173,804,112
		23	Acquisition Of Fixed Assets			173,804,112
			231	Acquisition Of Tangible Fixed Assets		173,804,112
				2311	Acquisition of Structures, Buildings	173,804,112
	95	Water And Sanitation				100,000,000
		9503	Water Infrastructure			100,000,000
		23	Acquisition Of Fixed Assets			100,000,000
			231	Acquisition Of Tangible Fixed Assets		100,000,000
				2311	Acquisition of Structures, Buildings	100,000,000
	B1	Social Protection				1,066,585,144
		B101	Support To Genocide Survivors			240,703,333
		23	Acquisition Of Fixed Assets			83,333,333
			231	Acquisition Of Tangible Fixed Assets		83,333,333
				2311	Acquisition of Structures, Buildings	83,333,333
		27	Social Benefits			157,370,000
			272	Social Assistance Benefits		157,370,000
				2721	Social Assistance Benefits - In Cash	144,870,000
				2722	Social Assistance Benefits - In Kind	12,500,000
		B104	Family Protection And Women Empowerment			26,493,367
		22	Use Of Goods And Services			17,384,942
			221	General Expenses		12,891,603
				2211	Office Supplies and Consumables	3,218,531
				2214	Communication Costs	480,000
				2217	Public Relations and Awareness	9,193,072
			223	Transport And Travel		4,493,339
				2231	Transport and Travel	4,493,339
		27	Social Benefits			9,108,425
			272	Social Assistance Benefits		9,108,425
				2721	Social Assistance Benefits - In Cash	9,108,425
		B105	Vulnerable Groups Support			795,388,444
		22	Use Of Goods And Services			11,982,498
			221	General Expenses		2,500,000
				2217	Public Relations and Awareness	2,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	7,482,498
				2231	Transport and Travel	7,482,498
				226	Training Costs	2,000,000
				2261	Training Costs	2,000,000
			26	Grants		31,250,000
				267	Grants To Other General Government Units	31,250,000
				2672	Grants to Other General Government Units-Capital	26,041,667
				2673	Grants to Subsidiary Units	5,208,333
			27	Social Benefits		752,155,946
				272	Social Assistance Benefits	752,155,946
				2721	Social Assistance Benefits - In Cash	752,155,946
			B106	People With Disability Support		4,000,000
			27	Social Benefits		4,000,000
				272	Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
D0			Good Governance And Justice			113,170,475
			D001	Good Governance And Decentralisation		102,768,475
			22	Use Of Goods And Services		90,016,826
				221	General Expenses	26,064,060
				2211	Office Supplies and Consumables	6,000,000
				2214	Communication Costs	276,000
				2217	Public Relations and Awareness	19,788,060
				223	Transport And Travel	54,773,348
				2231	Transport and Travel	54,773,348
				226	Training Costs	9,179,418
				2261	Training Costs	9,179,418
			26	Grants		12,751,649
				267	Grants To Other General Government Units	12,751,649
				2673	Grants to Subsidiary Units	12,751,649
			D002	Human Rights And Judiciary Support		9,402,000
			27	Social Benefits		9,402,000
				272	Social Assistance Benefits	9,402,000
				2721	Social Assistance Benefits - In Cash	9,402,000
			D006	General Policing Operations		1,000,000
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
D1			Education			9,241,622,864
			D101	Pre-Primary And Primary Education		3,866,704,304
			21	Compensation Of Employees		3,207,858,688
				211	Salaries In Cash	3,207,858,688
				2114	Salaries in Cash for Teachers	3,207,858,688
			22	Use Of Goods And Services		72,680,167
				221	General Expenses	28,371,782
				2211	Office Supplies and Consumables	25,371,782



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	22,530,910
					2221 Professional and contractual Services	22,530,910
				223	Transport And Travel	11,777,475
					2231 Transport and Travel	11,777,475
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				26	Grants	580,165,449
				267	Grants To Other General Government Units	580,165,449
					2673 Grants to Subsidiary Units	580,165,449
				27	Social Benefits	6,000,000
				273	Employer Social Benefits	6,000,000
					2731 Employer Social Benefits in cash	6,000,000
			D102	Secondary Education		5,092,367,344
				21	Compensation Of Employees	1,881,532,261
				211	Salaries In Cash	1,881,532,261
					2114 Salaries in Cash for Teachers	1,881,532,261
				22	Use Of Goods And Services	2,847,272,707
				221	General Expenses	17,420,965
					2211 Office Supplies and Consumables	17,420,965
				222	Professional, Research Services	45,642,639
					2221 Professional and contractual Services	45,642,639
				224	Maintenance And Repairs And Spare Parts	12,252,701
					2241 Maintenance and Repairs	12,252,701
				226	Training Costs	23,046,807
					2261 Training Costs	23,046,807
				227	Supplies And Services	2,748,909,595
					2273 Security and Social Order	1
					2275 Other production materials and supplies	2,748,909,594
				23	Acquisition Of Fixed Assets	9,016,700
				231	Acquisition Of Tangible Fixed Assets	9,016,700
					2317 Acquisition of Intangible Assets	9,016,700
				26	Grants	354,545,676
				267	Grants To Other General Government Units	354,545,676
					2673 Grants to Subsidiary Units	354,545,676
			D103	Tertiary And Non-Formal Education		282,551,216
				21	Compensation Of Employees	83,751,896
				211	Salaries In Cash	83,751,896
					2114 Salaries in Cash for Teachers	83,751,896
				22	Use Of Goods And Services	62,430,164
				221	General Expenses	3,634,947
					2211 Office Supplies and Consumables	3,634,947
				222	Professional, Research Services	7,138,852
					2221 Professional and contractual Services	7,138,852
				226	Training Costs	51,656,365
					2261 Training Costs	51,656,365



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	136,369,156
				267	Grants To Other General Government Units	136,369,156
				2673	Grants to Subsidiary Units	136,369,156
	D2	Health				3,034,698,593
		D201	Health Staff Management			2,535,188,439
			21	Compensation Of Employees		2,409,221,354
			211	Salaries In Cash		2,409,221,354
			2115	Salaries in Cash for Health Staffs		2,409,221,354
			22	Use Of Goods And Services		65,507,712
			223	Transport And Travel		65,507,712
			2231	Transport and Travel		65,507,712
			26	Grants		23,224,477
			267	Grants To Other General Government Units		23,224,477
			2673	Grants to Subsidiary Units		23,224,477
			27	Social Benefits		37,234,896
			272	Social Assistance Benefits		37,234,896
			2721	Social Assistance Benefits - In Cash		37,234,896
		D202	Health Infrastructure, Equipment And Goods			463,807,033
			23	Acquisition Of Fixed Assets		463,807,033
			231	Acquisition Of Tangible Fixed Assets		463,807,033
			2311	Acquisition of Structures, Buildings		463,807,033
		D203	Disease Control			35,703,121
			26	Grants		35,703,121
			267	Grants To Other General Government Units		35,703,121
			2673	Grants to Subsidiary Units		35,703,121
	D3	Youth, Sport And Culture				131,000,000
		D301	Culture Promotion			125,000,000
			23	Acquisition Of Fixed Assets		125,000,000
			231	Acquisition Of Tangible Fixed Assets		125,000,000
			2311	Acquisition of Structures, Buildings		125,000,000
		D302	Youth Protection And Promotion			6,000,000
			22	Use Of Goods And Services		6,000,000
			221	General Expenses		5,500,000
			2217	Public Relations and Awareness		5,500,000
			223	Transport And Travel		500,000
			2231	Transport and Travel		500,000
	D4	Private Sector Development				203,975,000
		D401	Business Support			3,975,000
			26	Grants		3,975,000
			267	Grants To Other General Government Units		3,975,000
			2673	Grants to Subsidiary Units		3,975,000
		D402	Trade And Industry			200,000,000
			23	Acquisition Of Fixed Assets		200,000,000
			236	Acquisition Of Investment In Financial Assets - Foreign		200,000,000
			2368	Acquisition of Shares And Other Equity-Foreign		200,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	D5	Agriculture				1,211,850,894
		D501 Sustainable Crop Production				51,132,000
			22	Use Of Goods And Services		42,540,000
			221	General Expenses		11,300,000
				2217 Public Relations and Awareness		11,300,000
			222	Professional, Research Services		5,160,000
				2221 Professional and contractual Services		5,160,000
			223	Transport And Travel		16,500,000
				2231 Transport and Travel		16,500,000
			226	Training Costs		5,000,000
				2261 Training Costs		5,000,000
			229	Other Use Of Goods And Services		4,580,000
				2291 Other Use of Goods& Services		4,580,000
			23	Acquisition Of Fixed Assets		8,592,000
			231	Acquisition Of Tangible Fixed Assets		8,592,000
				2316 Acquisition of Cultivated Assets		8,592,000
		D502 Sustainable Livestock Production				169,096,009
			27	Social Benefits		169,096,009
			272	Social Assistance Benefits		169,096,009
				2721 Social Assistance Benefits - In Cash		169,096,009
		D503 Producer Professionalisation				991,622,885
			22	Use Of Goods And Services		907,551,456
			223	Transport And Travel		3,320,394
				2231 Transport and Travel		3,320,394
			227	Supplies And Services		904,231,062
				2274 Veterinary and Agricultural Supplies		904,231,062
			27	Social Benefits		84,071,429
			272	Social Assistance Benefits		84,071,429
				2721 Social Assistance Benefits - In Cash		84,071,429
	D6	Environment And Natural Resources				605,001,266
		D601 Forestry Resources Management				18,646,261
			22	Use Of Goods And Services		11,188,320
			222	Professional, Research Services		11,188,320
				2221 Professional and contractual Services		11,188,320
			23	Acquisition Of Fixed Assets		7,457,941
			231	Acquisition Of Tangible Fixed Assets		7,457,941
				2316 Acquisition of Cultivated Assets		7,457,941
		D602 Soil Conservation				586,355,005
			23	Acquisition Of Fixed Assets		586,355,005
			231	Acquisition Of Tangible Fixed Assets		586,355,005
				2316 Acquisition of Cultivated Assets		586,355,005
	D7	Energy				18,000,000
		D702 Energy Access				18,000,000
			23	Acquisition Of Fixed Assets		18,000,000
			231	Acquisition Of Tangible Fixed Assets		18,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2311 Acquisition of Structures, Buildings	18,000,000
	D8				Housing, Urban Development And Land Management	186,001,868
		D802			Housing And Settlement Promotion	104,001,868
			23		Acquisition Of Fixed Assets	104,001,868
				231	Acquisition Of Tangible Fixed Assets	104,001,868
					2311 Acquisition of Structures, Buildings	104,001,868
		D803			Land Use Planning and Management	82,000,000
			22		Use Of Goods And Services	82,000,000
				227	Supplies And Services	82,000,000
					2273 Security and Social Order	82,000,000
5800 NGORORERO DISTRICT						15,169,156,887
	01				Administrative And Support Services	2,211,584,797
		0102			Management Support	24,980,200
			22		Use Of Goods And Services	24,980,200
				226	Training Costs	24,980,200
					2261 Training Costs	24,980,200
		0105			Human Resources	2,186,604,597
			21		Compensation Of Employees	1,708,600,929
				211	Salaries In Cash	1,538,021,090
					2113 Salaries in cash for Other Employees	1,538,021,090
				213	Social Contribution	155,579,839
					2131 Actual Social Contribution	155,579,839
				214	Salaries Arrears	15,000,000
					2141 Salaries Arrears in Cash	15,000,000
			22		Use Of Goods And Services	478,003,668
				222	Professional, Research Services	196,615,908
					2221 Professional and contractual Services	196,615,908
				223	Transport And Travel	281,387,760
					2231 Transport and Travel	281,387,760
	90				Transport	435,481,430
		9001			Development And Maintenance Of Road Transport Infrastructure	435,481,430
			22		Use Of Goods And Services	296,301,430
				222	Professional, Research Services	50,536,000
					2221 Professional and contractual Services	50,536,000
				224	Maintenance And Repairs And Spare Parts	245,765,430
					2241 Maintenance and Repairs	245,765,430
			23		Acquisition Of Fixed Assets	139,180,000
				231	Acquisition Of Tangible Fixed Assets	139,180,000
					2311 Acquisition of Structures, Buildings	139,180,000
	95				Water And Sanitation	5,523,797
		9503			Water Infrastructure	5,523,797
			23		Acquisition Of Fixed Assets	5,523,797
				231	Acquisition Of Tangible Fixed Assets	5,523,797
					2311 Acquisition of Structures, Buildings	5,523,797
	B1				Social Protection	775,565,970



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
			B101	Support To Genocide Survivors		72,660,000
			27	Social Benefits		72,660,000
				272	Social Assistance Benefits	72,660,000
					2721	Social Assistance Benefits - In Cash
			B104	Family Protection And Women Empowerment		21,524,653
			22	Use Of Goods And Services		8,186,064
				221	General Expenses	1,536,000
					2211	Office Supplies and Consumables
			2214		Communication Costs	480,000
			2217		Public Relations and Awareness	400,000
			223	Transport And Travel	6,650,064	
				2231	Transport and Travel	6,650,064
			26	Grants		4,240,626
				267	Grants To Other General Government Units	4,240,626
					2673	Grants to Subsidiary Units
			27	Social Benefits		9,097,963
				272	Social Assistance Benefits	9,097,963
					2721	Social Assistance Benefits - In Cash
			2722		Social Assistance Benefits - In Kind	4,243,750
			B105	Vulnerable Groups Support		674,881,317
			22	Use Of Goods And Services		10,584,106
				222	Professional, Research Services	10,484,106
					2221	Professional and contractual Services
			223	Transport And Travel	100,000	
				2231	Transport and Travel	100,000
			23	Acquisition Of Fixed Assets		31,250,000
				235	Acquisition Of Investment In Financial Assets - Domestic	31,250,000
					2357	Lending to Domestic Corporations
			26	Grants		27,352,941
				267	Grants To Other General Government Units	27,352,941
					2673	Grants to Subsidiary Units
			27	Social Benefits		605,694,270
				272	Social Assistance Benefits	605,694,270
					2721	Social Assistance Benefits - In Cash
			2722		Social Assistance Benefits - In Kind	45,764,758
			B106	People With Disability Support		6,500,000
			27	Social Benefits		6,500,000
				272	Social Assistance Benefits	6,500,000
					2721	Social Assistance Benefits - In Cash
			D0	Good Governance And Justice		444,453,300
			D001	Good Governance And Decentralisation		431,937,050
			22	Use Of Goods And Services		376,318,352
				221	General Expenses	6,051,770
					2217	Public Relations and Awareness
			222	Professional, Research Services	103,775,448	



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2221 Professional and contractual Services	103,775,448
				223	Transport And Travel	17,048,001
					2231 Transport and Travel	17,048,001
				224	Maintenance And Repairs And Spare Parts	149,443,133
					2241 Maintenance and Repairs	149,443,133
				227	Supplies And Services	85,597,894
					2273 Security and Social Order	85,597,894
				228	Arrears	14,402,106
					2281 Arrears - Use of Goods and Services	14,402,106
				23	Acquisition Of Fixed Assets	32,943,698
				231	Acquisition Of Tangible Fixed Assets	32,943,698
					2311 Acquisition of Structures, Buildings	32,943,698
				26	Grants	22,055,000
				267	Grants To Other General Government Units	22,055,000
					2671 Grants to Other General Government Units-Current	19,055,000
					2673 Grants to Subsidiary Units	3,000,000
				27	Social Benefits	620,000
				272	Social Assistance Benefits	620,000
					2722 Social Assistance Benefits - In Kind	620,000
			D002		Human Rights And Judiciary Support	10,356,250
				22	Use Of Goods And Services	1,406,250
				221	General Expenses	320,000
					2217 Public Relations and Awareness	320,000
				223	Transport And Travel	781,250
					2231 Transport and Travel	781,250
				229	Other Use Of Goods And Services	305,000
					2291 Other Use of Goods& Services	305,000
				26	Grants	1,195,000
				267	Grants To Other General Government Units	1,195,000
					2673 Grants to Subsidiary Units	1,195,000
				27	Social Benefits	7,755,000
				272	Social Assistance Benefits	7,755,000
					2721 Social Assistance Benefits - In Cash	7,755,000
			D007		LABOUR ADMINISTRATION	2,160,000
				22	Use Of Goods And Services	2,160,000
				221	General Expenses	1,475,000
					2211 Office Supplies and Consumables	912,000
					2212 Water and Energy	120,000
					2214 Communication Costs	443,000
				223	Transport And Travel	445,000
					2231 Transport and Travel	445,000
				226	Training Costs	240,000
					2261 Training Costs	240,000
	D1		Education			7,278,182,965
		D101	Pre-Primary And Primary Education			5,058,830,921
			21	Compensation Of Employees		2,626,499,284



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				211	Salaries In Cash	2,451,887,234
				2114	Salaries in Cash for Teachers	2,451,887,234
				213	Social Contribution	170,306,542
				2131	Actual Social Contribution	170,306,542
				214	Salaries Arrears	4,305,508
				2141	Salaries Arrears in Cash	4,305,508
			22	Use Of Goods And Services		345,435,502
				221	General Expenses	20,471,381
				2211	Office Supplies and Consumables	20,471,381
				222	Professional, Research Services	56,009,034
				2221	Professional and contractual Services	56,009,034
				223	Transport And Travel	12,523,929
				2231	Transport and Travel	12,523,929
				227	Supplies And Services	256,431,158
				2273	Security and Social Order	6,061,678
				2275	Other production materials and supplies	250,369,480
			23	Acquisition Of Fixed Assets		677,332,000
				231	Acquisition Of Tangible Fixed Assets	677,332,000
				2315	Acquisition of Other Machinery and Equipment	677,332,000
			26	Grants		1,394,314,135
				267	Grants To Other General Government Units	1,394,314,135
				2671	Grants to Other General Government Units-Current	13,948,046
				2673	Grants to Subsidiary Units	1,380,366,089
			27	Social Benefits		15,250,000
				273	Employer Social Benefits	15,250,000
				2731	Employer Social Benefits in cash	15,250,000
			D102	Secondary Education		2,031,307,858
				21	Compensation Of Employees	1,658,276,788
				211	Salaries In Cash	1,523,765,280
				2114	Salaries in Cash for Teachers	1,523,765,280
				213	Social Contribution	131,562,170
				2131	Actual Social Contribution	131,562,170
				214	Salaries Arrears	2,949,338
				2141	Salaries Arrears in Cash	2,949,338
			22	Use Of Goods And Services		32,031,921
				221	General Expenses	13,145,029
				2211	Office Supplies and Consumables	13,145,029
				222	Professional, Research Services	18,886,892
				2221	Professional and contractual Services	18,886,892
			26	Grants		340,999,149
				267	Grants To Other General Government Units	340,999,149
				2673	Grants to Subsidiary Units	340,999,149
			D103	Tertiary And Non-Formal Education		188,044,186
				21	Compensation Of Employees	106,920,795
				211	Salaries In Cash	96,758,000
				2114	Salaries in Cash for Teachers	96,758,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	6,198,344
				2131	Actual Social Contribution	6,198,344
				214	Salaries Arrears	3,964,451
				2141	Salaries Arrears in Cash	3,964,451
			26	Grants		81,123,391
				267	Grants To Other General Government Units	81,123,391
				2673	Grants to Subsidiary Units	81,123,391
	D2	Health				1,828,325,772
		D201	Health Staff Management			1,680,887,047
			21	Compensation Of Employees		1,648,025,115
			211	Salaries In Cash		1,512,795,466
			2115	Salaries in Cash for Health Staffs		1,512,795,466
			213	Social Contribution		127,494,501
			2131	Actual Social Contribution		127,494,501
			214	Salaries Arrears		7,735,148
			2141	Salaries Arrears in Cash		7,735,148
			22	Use Of Goods And Services		32,861,932
			223	Transport And Travel		32,861,932
			2231	Transport and Travel		32,861,932
		D202	Health Infrastructure, Equipment And Goods			47,442,892
			23	Acquisition Of Fixed Assets		24,000,000
			231	Acquisition Of Tangible Fixed Assets		24,000,000
			2311	Acquisition of Structures, Buildings		24,000,000
			26	Grants		23,442,892
			267	Grants To Other General Government Units		23,442,892
			2673	Grants to Subsidiary Units		23,442,892
		D203	Disease Control			99,995,833
			26	Grants		28,563,121
			267	Grants To Other General Government Units		28,563,121
			2673	Grants to Subsidiary Units		28,563,121
			27	Social Benefits		33,878,664
			272	Social Assistance Benefits		33,878,664
			2722	Social Assistance Benefits - In Kind		33,878,664
			28	Other Expenditures		37,554,048
			285	Miscellaneous Expenses		37,554,048
			2851	Miscellaneous Other Expenditures		37,554,048
	D3	Youth, Sport And Culture				6,000,000
		D302	Youth Protection And Promotion			6,000,000
			22	Use Of Goods And Services		2,850,000
			221	General Expenses		1,950,000
			2217	Public Relations and Awareness		1,950,000
			223	Transport And Travel		900,000
			2231	Transport and Travel		900,000
			26	Grants		3,150,000
			267	Grants To Other General Government Units		3,150,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	3,150,000
	D4		Private Sector Development			231,775,000
		D401	Business Support			231,775,000
			22	Use Of Goods And Services		2,775,000
				222 Professional, Research Services		2,775,000
				2221 Professional and contractual Services		2,775,000
			23	Acquisition Of Fixed Assets		229,000,000
				235 Acquisition Of Investment In Financial Assets - Domestic		229,000,000
				2358 Acquisition of Shares And Other Equity-Domestic		229,000,000
	D5		Agriculture			1,558,118,687
		D501	Sustainable Crop Production			1,330,908,248
			22	Use Of Goods And Services		866,221,243
				221 General Expenses		1,300,000
				2217 Public Relations and Awareness		1,300,000
				223 Transport And Travel		700,000
				2231 Transport and Travel		700,000
				227 Supplies And Services		864,221,243
				2274 Veterinary and Agricultural Supplies		864,221,243
			23	Acquisition Of Fixed Assets		80,000,000
				234 Acquisition Of Non Produced Assets		80,000,000
				2341 Land		80,000,000
			26	Grants		2,500,000
				267 Grants To Other General Government Units		2,500,000
				2673 Grants to Subsidiary Units		2,500,000
			27	Social Benefits		382,187,005
				272 Social Assistance Benefits		382,187,005
				2721 Social Assistance Benefits - In Cash		382,187,005
		D502	Sustainable Livestock Production			193,411,439
			22	Use Of Goods And Services		41,768,582
				223 Transport And Travel		3,689,853
				2231 Transport and Travel		3,689,853
				227 Supplies And Services		38,078,729
				2274 Veterinary and Agricultural Supplies		38,078,729
			27	Social Benefits		151,642,857
				272 Social Assistance Benefits		151,642,857
				2722 Social Assistance Benefits - In Kind		151,642,857
		D503	Producer Professionalisation			33,799,000
			22	Use Of Goods And Services		27,095,000
				221 General Expenses		2,000,000
				2217 Public Relations and Awareness		2,000,000
				222 Professional, Research Services		12,480,000
				2221 Professional and contractual Services		12,480,000
				223 Transport And Travel		12,615,000
				2231 Transport and Travel		12,615,000
			23	Acquisition Of Fixed Assets		6,704,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				231	Acquisition Of Tangible Fixed Assets	6,704,000
				2316	Acquisition of Cultivated Assets	6,704,000
		D6	Environment And Natural Resources			266,849,128
			D601 Forestry Resources Management			14,295,796
				22	Use Of Goods And Services	14,295,796
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				227	Supplies And Services	3,107,476
				2274	Veterinary and Agricultural Supplies	3,107,476
			D604 WATER RESOURCE MANAGEMENT			252,553,332
				22	Use Of Goods And Services	42,592,137
				221	General Expenses	1,391,020
				2217	Public Relations and Awareness	1,391,020
				223	Transport And Travel	1,845,000
				2231	Transport and Travel	1,845,000
				227	Supplies And Services	39,356,117
				2274	Veterinary and Agricultural Supplies	39,356,117
				23	Acquisition Of Fixed Assets	189,902,371
				234	Acquisition Of Non Produced Assets	189,902,371
				2341	Land	189,902,371
				27	Social Benefits	20,058,824
				272	Social Assistance Benefits	20,058,824
				2722	Social Assistance Benefits - In Kind	20,058,824
		D8	Housing, Urban Development And Land Management			127,296,041
			D802 Housing And Settlement Promotion			127,296,041
				22	Use Of Goods And Services	12,729,604
				227	Supplies And Services	12,729,604
				2273	Security and Social Order	12,729,604
				23	Acquisition Of Fixed Assets	114,566,437
				231	Acquisition Of Tangible Fixed Assets	114,566,437
				2311	Acquisition of Structures, Buildings	114,566,437
5900			NYAMASHEKE DISTRICT			20,145,746,033
	01		Administrative And Support Services			2,372,089,345
		0102	Management Support			38,885,387
				23	Acquisition Of Fixed Assets	38,885,387
				231	Acquisition Of Tangible Fixed Assets	38,885,387
				2311	Acquisition of Structures, Buildings	38,885,387
		0105	Human Resources			2,333,203,958
				21	Compensation Of Employees	1,713,203,958
				211	Salaries In Cash	1,713,203,958
				2113	Salaries in cash for Other Employees	1,713,203,958
				22	Use Of Goods And Services	580,000,000
				222	Professional, Research Services	240,000,000
				2221	Professional and contractual Services	240,000,000
				223	Transport And Travel	340,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	340,000,000
			23		Acquisition Of Fixed Assets	40,000,000
			231		Acquisition Of Tangible Fixed Assets	40,000,000
				2311	Acquisition of Structures, Buildings	40,000,000
	90		Transport			758,758,005
		9001	Development And Maintenance Of Road Transport Infrastructure			758,758,005
			23		Acquisition Of Fixed Assets	758,758,005
			231		Acquisition Of Tangible Fixed Assets	758,758,005
				2311	Acquisition of Structures, Buildings	758,758,005
	95		Water And Sanitation			285,452,363
		9503	Water Infrastructure			285,452,363
			23		Acquisition Of Fixed Assets	285,452,363
			231		Acquisition Of Tangible Fixed Assets	285,452,363
				2311	Acquisition of Structures, Buildings	285,452,363
	B1		Social Protection			2,524,684,958
		B101	Support To Genocide Survivors			1,252,870,000
			27		Social Benefits	1,252,870,000
			272		Social Assistance Benefits	1,252,870,000
				2721	Social Assistance Benefits - In Cash	276,870,000
				2722	Social Assistance Benefits - In Kind	976,000,000
		B104	Family Protection And Women Empowerment			19,181,153
			22		Use Of Goods And Services	7,814,780
			221		General Expenses	3,964,235
				2217	Public Relations and Awareness	3,964,235
			223		Transport And Travel	3,850,545
				2231	Transport and Travel	3,850,545
			27		Social Benefits	11,366,373
			272		Social Assistance Benefits	11,366,373
				2721	Social Assistance Benefits - In Cash	11,366,373
		B105	Vulnerable Groups Support			1,246,133,805
			22		Use Of Goods And Services	12,087,012
			221		General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
			222		Professional, Research Services	6,087,012
				2221	Professional and contractual Services	6,087,012
			223		Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			23		Acquisition Of Fixed Assets	15,057,692
			231		Acquisition Of Tangible Fixed Assets	15,057,692
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,057,692
			27		Social Benefits	1,218,989,101
			272		Social Assistance Benefits	1,218,989,101
				2721	Social Assistance Benefits - In Cash	843,573,007
				2722	Social Assistance Benefits - In Kind	375,416,094
		B106	People With Disability Support			6,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	6,500,000
				272	Social Assistance Benefits	6,500,000
				2721	Social Assistance Benefits - In Cash	2,500,000
				2722	Social Assistance Benefits - In Kind	4,000,000
	D0				Good Governance And Justice	62,509,112
			D001		Good Governance And Decentralisation	53,357,112
			22		Use Of Goods And Services	27,535,958
			221		General Expenses	500,000
			2217		Public Relations and Awareness	500,000
			223		Transport And Travel	1,372,596
			2231		Transport and Travel	1,372,596
			226		Training Costs	25,663,362
			2261		Training Costs	25,663,362
			23		Acquisition Of Fixed Assets	25,000,000
			231		Acquisition Of Tangible Fixed Assets	25,000,000
			2311		Acquisition of Structures, Buildings	25,000,000
			26		Grants	321,154
			267		Grants To Other General Government Units	321,154
			2673		Grants to Subsidiary Units	321,154
			28		Other Expenditures	500,000
			285		Miscellaneous Expenses	500,000
			2851		Miscellaneous Other Expenditures	500,000
			D002		Human Rights And Judiciary Support	7,152,000
			27		Social Benefits	7,152,000
			272		Social Assistance Benefits	7,152,000
			2721		Social Assistance Benefits - In Cash	7,152,000
			D007		LABOUR ADMINISTRATION	2,000,000
			22		Use Of Goods And Services	2,000,000
			221		General Expenses	400,000
			2217		Public Relations and Awareness	400,000
			223		Transport And Travel	1,600,000
			2231		Transport and Travel	1,600,000
	D1				Education	9,635,248,351
			D101		Pre-Primary And Primary Education	4,137,897,659
			21		Compensation Of Employees	3,395,738,626
			211		Salaries In Cash	3,395,738,626
			2114		Salaries in Cash for Teachers	3,395,738,626
			22		Use Of Goods And Services	43,172,774
			221		General Expenses	27,486,261
			2211		Office Supplies and Consumables	22,486,261
			2212		Water and Energy	5,000,000
			222		Professional, Research Services	7,595,129
			2221		Professional and contractual Services	7,595,129
			223		Transport And Travel	8,091,384
			2231		Transport and Travel	8,091,384



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				23	Acquisition Of Fixed Assets	9,033,364
				231	Acquisition Of Tangible Fixed Assets	9,033,364
				2311	Acquisition of Structures, Buildings	9,033,364
				26	Grants	689,952,895
				267	Grants To Other General Government Units	689,952,895
				2673	Grants to Subsidiary Units	689,952,895
			D102		Secondary Education	5,041,492,352
				21	Compensation Of Employees	2,035,839,179
				211	Salaries In Cash	2,035,839,179
				2114	Salaries in Cash for Teachers	2,035,839,179
				22	Use Of Goods And Services	329,394,540
				221	General Expenses	18,439,045
				2211	Office Supplies and Consumables	18,439,045
				222	Professional, Research Services	43,609,847
				2221	Professional and contractual Services	43,609,847
				227	Supplies And Services	267,345,648
				2275	Other production materials and supplies	267,345,648
				23	Acquisition Of Fixed Assets	2,147,544,329
				231	Acquisition Of Tangible Fixed Assets	2,147,544,329
				2311	Acquisition of Structures, Buildings	2,147,544,329
				26	Grants	523,414,303
				267	Grants To Other General Government Units	523,414,303
				2673	Grants to Subsidiary Units	523,414,303
				27	Social Benefits	5,300,001
				273	Employer Social Benefits	5,300,001
				2731	Employer Social Benefits in cash	5,300,001
			D103		Tertiary And Non-Formal Education	455,858,340
				21	Compensation Of Employees	237,741,190
				211	Salaries In Cash	237,741,190
				2114	Salaries in Cash for Teachers	237,741,190
				22	Use Of Goods And Services	80,019,690
				227	Supplies And Services	80,019,690
				2275	Other production materials and supplies	80,019,690
				23	Acquisition Of Fixed Assets	25,647,413
				231	Acquisition Of Tangible Fixed Assets	25,647,413
				2311	Acquisition of Structures, Buildings	25,647,413
				26	Grants	112,450,047
				267	Grants To Other General Government Units	112,450,047
				2673	Grants to Subsidiary Units	112,450,047
D2		Health				2,530,055,929
			D201		Health Staff Management	2,396,033,588
				21	Compensation Of Employees	2,349,725,636
				211	Salaries In Cash	2,349,725,636
				2115	Salaries in Cash for Health Staffs	2,349,725,636
				22	Use Of Goods And Services	46,307,952



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget	
				223	Transport And Travel	46,307,952	
				2231	Transport and Travel	46,307,952	
				D202	Health Infrastructure, Equipment And Goods		44,440,791
				26	Grants	44,440,791	
				267	Grants To Other General Government Units	44,440,791	
				2673	Grants to Subsidiary Units	44,440,791	
				D203	Disease Control		89,581,550
				22	Use Of Goods And Services	3,949,755	
				223	Transport And Travel	3,949,755	
				2231	Transport and Travel	3,949,755	
				26	Grants	85,631,795	
				267	Grants To Other General Government Units	85,631,795	
				2673	Grants to Subsidiary Units	85,631,795	
				D3	Youth, Sport And Culture		12,500,000
				D302	Youth Protection And Promotion		12,500,000
				22	Use Of Goods And Services	1,500,000	
				221	General Expenses	500,000	
				2217	Public Relations and Awareness	500,000	
				223	Transport And Travel	1,000,000	
				2231	Transport and Travel	1,000,000	
				26	Grants	11,000,000	
				267	Grants To Other General Government Units	11,000,000	
				2673	Grants to Subsidiary Units	11,000,000	
				D4	Private Sector Development		401,431,976
				D401	Business Support		401,431,976
				22	Use Of Goods And Services	158,717,642	
				221	General Expenses	1,500,000	
				2214	Communication Costs	300,000	
				2217	Public Relations and Awareness	1,200,000	
				223	Transport And Travel	1,050,000	
				2231	Transport and Travel	1,050,000	
				227	Supplies And Services	156,167,642	
				2273	Security and Social Order	156,167,642	
				26	Grants	3,300,000	
				267	Grants To Other General Government Units	3,300,000	
				2673	Grants to Subsidiary Units	3,300,000	
				29	Repayment Of Borrowing	239,414,334	
				291	Repayment Of Loan Borrowing - Domestic	239,414,334	
				2914	2914Loans	239,414,334	
				D5	Agriculture		1,077,964,420
D501	Sustainable Crop Production		861,640,895				
22	Use Of Goods And Services	742,158,429					
221	General Expenses	8,600,000					
2217	Public Relations and Awareness	8,600,000					
223	Transport And Travel	3,800,000					



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	3,800,000
				227	Supplies And Services	729,758,429
					2274 Veterinary and Agricultural Supplies	729,758,429
				23	Acquisition Of Fixed Assets	109,447,466
				234	Acquisition Of Non Produced Assets	109,447,466
					2341 Land	109,447,466
				28	Other Expenditures	10,035,000
				285	Miscellaneous Expenses	10,035,000
					2851 Miscellaneous Other Expenditures	10,035,000
			D502		Sustainable Livestock Production	181,600,525
				22	Use Of Goods And Services	39,603,471
				223	Transport And Travel	4,278,356
					2231 Transport and Travel	4,278,356
				227	Supplies And Services	35,325,115
					2274 Veterinary and Agricultural Supplies	35,325,115
				27	Social Benefits	141,997,054
				272	Social Assistance Benefits	141,997,054
					2722 Social Assistance Benefits - In Kind	141,997,054
			D503		Producer Professionalisation	34,723,000
				22	Use Of Goods And Services	34,723,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	7,080,000
					2221 Professional and contractual Services	7,080,000
				223	Transport And Travel	13,235,000
					2231 Transport and Travel	13,235,000
				227	Supplies And Services	9,408,000
					2274 Veterinary and Agricultural Supplies	9,408,000
	D6				Environment And Natural Resources	26,629,758
			D601		Forestry Resources Management	26,629,758
				22	Use Of Goods And Services	12,909,600
				222	Professional, Research Services	12,909,600
					2221 Professional and contractual Services	12,909,600
				23	Acquisition Of Fixed Assets	13,720,158
				231	Acquisition Of Tangible Fixed Assets	13,720,158
					2316 Acquisition of Cultivated Assets	13,720,158
	D7				Energy	358,415,589
			D702		Energy Access	358,415,589
				23	Acquisition Of Fixed Assets	298,215,589
				231	Acquisition Of Tangible Fixed Assets	298,215,589
					2311 Acquisition of Structures, Buildings	298,215,589
				27	Social Benefits	60,200,000
				272	Social Assistance Benefits	60,200,000
					2722 Social Assistance Benefits - In Kind	60,200,000
	D8				Housing, Urban Development And Land Management	100,006,227



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D802		Housing And Settlement Promotion	100,006,227
			27		Social Benefits	100,006,227
			272		Social Assistance Benefits	100,006,227
				2722	Social Assistance Benefits - In Kind	100,006,227
6000					RUTSIRO DISTRICT	14,121,757,131
	01				Administrative And Support Services	2,315,905,548
		0102			Management Support	122,440,825
			22		Use Of Goods And Services	83,333,333
			222		Professional, Research Services	83,333,333
				2221	Professional and contractual Services	83,333,333
			23		Acquisition Of Fixed Assets	39,107,492
			231		Acquisition Of Tangible Fixed Assets	39,107,492
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	39,107,492
		0105			Human Resources	2,193,464,723
			21		Compensation Of Employees	1,878,980,939
			211		Salaries In Cash	1,554,172,861
				2113	Salaries in cash for Other Employees	1,554,172,861
			213		Social Contribution	324,808,078
				2131	Actual Social Contribution	324,808,078
			22		Use Of Goods And Services	314,483,784
			223		Transport And Travel	314,483,784
				2231	Transport and Travel	314,483,784
	90				Transport	479,190,540
		9001			Development And Maintenance Of Road Transport Infrastructure	479,190,540
			22		Use Of Goods And Services	319,867,576
			224		Maintenance And Repairs And Spare Parts	319,867,576
				2241	Maintenance and Repairs	319,867,576
			23		Acquisition Of Fixed Assets	15,236,901
			231		Acquisition Of Tangible Fixed Assets	15,236,901
				2311	Acquisition of Structures, Buildings	15,236,901
			27		Social Benefits	144,086,063
			272		Social Assistance Benefits	144,086,063
				2721	Social Assistance Benefits - In Cash	144,086,063
	95				Water And Sanitation	201,103,086
		9503			Water Infrastructure	201,103,086
			23		Acquisition Of Fixed Assets	201,103,086
			231		Acquisition Of Tangible Fixed Assets	201,103,086
				2311	Acquisition of Structures, Buildings	201,103,086
	B1				Social Protection	629,212,153
		B101			Support To Genocide Survivors	63,240,000
			27		Social Benefits	63,240,000
			272		Social Assistance Benefits	63,240,000
				2721	Social Assistance Benefits - In Cash	51,240,000
				2722	Social Assistance Benefits - In Kind	12,000,000
		B104			Family Protection And Women Empowerment	19,660,631



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	8,131,689
				221	General Expenses	1,592,433
					2217 Public Relations and Awareness	1,592,433
				223	Transport And Travel	6,539,256
					2231 Transport and Travel	6,539,256
				26	Grants	800,000
				267	Grants To Other General Government Units	800,000
					2673 Grants to Subsidiary Units	800,000
				27	Social Benefits	10,728,942
				272	Social Assistance Benefits	10,728,942
					2721 Social Assistance Benefits - In Cash	10,728,942
			B105		Vulnerable Groups Support	540,311,522
				22	Use Of Goods And Services	55,068,282
				222	Professional, Research Services	43,918,282
					2221 Professional and contractual Services	43,918,282
				223	Transport And Travel	6,150,000
					2231 Transport and Travel	6,150,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				26	Grants	32,550,000
				267	Grants To Other General Government Units	32,550,000
					2671 Grants to Other General Government Units-Current	1,300,000
					2673 Grants to Subsidiary Units	31,250,000
				27	Social Benefits	452,693,240
				272	Social Assistance Benefits	452,693,240
					2721 Social Assistance Benefits - In Cash	367,713,322
					2722 Social Assistance Benefits - In Kind	84,979,918
			B106		People With Disability Support	6,000,000
				27	Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
			D0		Good Governance And Justice	45,789,056
			D001		Good Governance And Decentralisation	32,046,806
				22	Use Of Goods And Services	24,282,501
				221	General Expenses	850,000
					2214 Communication Costs	850,000
				223	Transport And Travel	2,150,000
					2231 Transport and Travel	2,150,000
				226	Training Costs	21,282,501
					2261 Training Costs	21,282,501
				26	Grants	7,764,305
				267	Grants To Other General Government Units	7,764,305
					2672 Grants to Other General Government Units-Capital	4,950,000
					2673 Grants to Subsidiary Units	2,814,305
			D002		Human Rights And Judiciary Support	6,681,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				27	Social Benefits	6,681,000
				272	Social Assistance Benefits	6,681,000
				2721	Social Assistance Benefits - In Cash	6,681,000
			D006		General Policing Operations	4,261,250
				22	Use Of Goods And Services	4,261,250
				221	General Expenses	2,761,250
				2217	Public Relations and Awareness	2,761,250
				223	Transport And Travel	1,500,000
				2231	Transport and Travel	1,500,000
			D007		LABOUR ADMINISTRATION	2,800,000
				22	Use Of Goods And Services	2,800,000
				221	General Expenses	1,600,000
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	300,000
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	600,000
				223	Transport And Travel	200,000
				2231	Transport and Travel	200,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
	D1				Education	7,981,747,711
			D101		Pre-Primary And Primary Education	3,735,813,200
				21	Compensation Of Employees	3,056,169,802
				211	Salaries In Cash	2,392,174,469
				2114	Salaries in Cash for Teachers	2,392,174,469
				213	Social Contribution	663,995,333
				2131	Actual Social Contribution	663,995,333
				22	Use Of Goods And Services	47,288,709
				221	General Expenses	19,319,500
				2211	Office Supplies and Consumables	19,319,500
				222	Professional, Research Services	10,000,000
				2221	Professional and contractual Services	10,000,000
				223	Transport And Travel	7,969,205
				2231	Transport and Travel	7,969,205
				226	Training Costs	7,000,004
				2261	Training Costs	7,000,004
				229	Other Use Of Goods And Services	3,000,000
				2291	Other Use of Goods& Services	3,000,000
				23	Acquisition Of Fixed Assets	20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
				2311	Acquisition of Structures, Buildings	20,000,000
				26	Grants	602,765,689
				267	Grants To Other General Government Units	602,765,689
				2671	Grants to Other General Government Units-Current	6,948,046
				2673	Grants to Subsidiary Units	595,817,643
				27	Social Benefits	9,589,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				273	Employer Social Benefits	9,589,000
				2731	Employer Social Benefits in cash	9,589,000
			D102 Secondary Education			4,064,066,437
			21 Compensation Of Employees			1,355,213,958
				211	Salaries In Cash	1,355,213,958
				2114	Salaries in Cash for Teachers	1,355,213,958
			22 Use Of Goods And Services			1,992,850,180
				221	General Expenses	14,020,578
				2211	Office Supplies and Consumables	14,020,578
				222	Professional, Research Services	34,560,177
				2221	Professional and contractual Services	34,560,177
				223	Transport And Travel	9,987,288
				2231	Transport and Travel	9,987,288
				227	Supplies And Services	1,934,282,137
				2273	Security and Social Order	42,189,711
				2275	Other production materials and supplies	1,892,092,426
			23 Acquisition Of Fixed Assets			56,301,200
				231	Acquisition Of Tangible Fixed Assets	56,301,200
				2311	Acquisition of Structures, Buildings	56,301,200
			26 Grants			659,701,099
				267	Grants To Other General Government Units	659,701,099
				2673	Grants to Subsidiary Units	659,701,099
			D103 Tertiary And Non-Formal Education			181,868,074
			21 Compensation Of Employees			108,115,689
				211	Salaries In Cash	108,115,689
				2114	Salaries in Cash for Teachers	108,115,689
			22 Use Of Goods And Services			19,047,619
				226	Training Costs	19,047,619
				2261	Training Costs	19,047,619
			26 Grants			54,704,766
				267	Grants To Other General Government Units	54,704,766
				2673	Grants to Subsidiary Units	54,704,766
	D2 Health					1,140,851,388
			D201 Health Staff Management			1,001,412,739
			21 Compensation Of Employees			984,782,959
				211	Salaries In Cash	840,271,923
				2115	Salaries in Cash for Health Staffs	840,271,923
				213	Social Contribution	144,511,036
				2131	Actual Social Contribution	144,511,036
			22 Use Of Goods And Services			16,629,780
				223	Transport And Travel	16,629,780
				2231	Transport and Travel	16,629,780
			D202 Health Infrastructure, Equipment And Goods			62,638,370
			26 Grants			62,638,370
				267	Grants To Other General Government Units	62,638,370



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2672 Grants to Other General Government Units-Capital	48,000,000
					2673 Grants to Subsidiary Units	14,638,370
			D203	Disease Control		76,800,279
				22	Use Of Goods And Services	40,499,706
				222	Professional, Research Services	35,760,000
					2221 Professional and contractual Services	35,760,000
				227	Supplies And Services	4,739,706
					2275 Other production materials and supplies	4,739,706
				26	Grants	36,300,573
				267	Grants To Other General Government Units	36,300,573
					2673 Grants to Subsidiary Units	36,300,573
			D3	Youth, Sport And Culture		9,400,000
				D302	Youth Protection And Promotion	9,400,000
				22	Use Of Goods And Services	9,400,000
				221	General Expenses	9,400,000
					2217 Public Relations and Awareness	9,400,000
			D4	Private Sector Development		252,150,000
				D401	Business Support	252,150,000
				23	Acquisition Of Fixed Assets	249,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	249,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	249,000,000
				26	Grants	3,150,000
				267	Grants To Other General Government Units	3,150,000
					2673 Grants to Subsidiary Units	3,150,000
			D5	Agriculture		899,136,808
				D501	Sustainable Crop Production	899,136,808
				22	Use Of Goods And Services	727,203,104
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	10,440,000
					2221 Professional and contractual Services	10,440,000
				223	Transport And Travel	12,850,000
					2231 Transport and Travel	12,850,000
				227	Supplies And Services	698,913,104
					2274 Veterinary and Agricultural Supplies	698,913,104
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				23	Acquisition Of Fixed Assets	11,073,000
				231	Acquisition Of Tangible Fixed Assets	11,073,000
					2316 Acquisition of Cultivated Assets	11,073,000
				27	Social Benefits	160,860,704
				272	Social Assistance Benefits	160,860,704
					2722 Social Assistance Benefits - In Kind	160,860,704
			D6	Environment And Natural Resources		11,188,320
				D601	Forestry Resources Management	11,188,320



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
	D7	Energy				15,680,000
		D702	Energy Access			15,680,000
				23	Acquisition Of Fixed Assets	15,680,000
				231	Acquisition Of Tangible Fixed Assets	15,680,000
				2311	Acquisition of Structures, Buildings	15,680,000
	D8	Housing, Urban Development And Land Management				140,402,521
		D802	Housing And Settlement Promotion			89,402,521
				22	Use Of Goods And Services	2,539,080
				222	Professional, Research Services	2,539,080
				2221	Professional and contractual Services	2,539,080
				23	Acquisition Of Fixed Assets	66,587,363
				231	Acquisition Of Tangible Fixed Assets	66,587,363
				2311	Acquisition of Structures, Buildings	66,587,363
				27	Social Benefits	20,276,078
				272	Social Assistance Benefits	20,276,078
				2722	Social Assistance Benefits - In Kind	20,276,078
		D803	Land Use Planning and Management			51,000,000
				22	Use Of Goods And Services	51,000,000
				227	Supplies And Services	51,000,000
				2273	Security and Social Order	51,000,000
6100			BURERA DISTRICT			17,787,820,559
	01	Administrative And Support Services				2,446,983,779
		0102	Management Support			104,954,697
				22	Use Of Goods And Services	91,954,697
				222	Professional, Research Services	8,000,000
				2221	Professional and contractual Services	8,000,000
				224	Maintenance And Repairs And Spare Parts	20,333,333
				2241	Maintenance and Repairs	20,333,333
				227	Supplies And Services	63,621,364
				2273	Security and Social Order	63,621,364
				23	Acquisition Of Fixed Assets	13,000,000
				231	Acquisition Of Tangible Fixed Assets	13,000,000
				2311	Acquisition of Structures, Buildings	13,000,000
		0105	Human Resources			2,342,029,082
				21	Compensation Of Employees	1,848,277,301
				211	Salaries In Cash	1,641,578,072
				2113	Salaries in cash for Other Employees	1,641,578,072
				213	Social Contribution	206,699,229
				2131	Actual Social Contribution	206,699,229
				22	Use Of Goods And Services	485,197,473
				222	Professional, Research Services	184,197,208
				2221	Professional and contractual Services	184,197,208



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	301,000,265
					2231 Transport and Travel	301,000,265
			27		Social Benefits	8,554,308
				273	Employer Social Benefits	8,554,308
					2731 Employer Social Benefits in cash	8,554,308
	90				Transport	66,632,509
			9001		Development And Maintenance Of Road Transport Infrastructure	66,632,509
				23	Acquisition Of Fixed Assets	66,632,509
				231	Acquisition Of Tangible Fixed Assets	66,632,509
					2311 Acquisition of Structures, Buildings	66,632,509
	95				Water And Sanitation	640,000,001
			9503		Water Infrastructure	640,000,001
				23	Acquisition Of Fixed Assets	640,000,001
				231	Acquisition Of Tangible Fixed Assets	640,000,001
					2311 Acquisition of Structures, Buildings	640,000,001
	B1				Social Protection	922,794,576
			B101		Support To Genocide Survivors	1,050,000
				27	Social Benefits	1,050,000
				272	Social Assistance Benefits	1,050,000
					2721 Social Assistance Benefits - In Cash	1,050,000
			B104		Family Protection And Women Empowerment	41,998,483
				22	Use Of Goods And Services	7,738,483
				221	General Expenses	3,057,916
					2217 Public Relations and Awareness	3,057,916
				222	Professional, Research Services	2,657,980
					2221 Professional and contractual Services	2,657,980
				223	Transport And Travel	2,022,587
					2231 Transport and Travel	2,022,587
				23	Acquisition Of Fixed Assets	34,260,000
				231	Acquisition Of Tangible Fixed Assets	34,260,000
					2311 Acquisition of Structures, Buildings	34,260,000
			B105		Vulnerable Groups Support	873,746,093
				22	Use Of Goods And Services	335,122,091
				221	General Expenses	49,053,217
					2211 Office Supplies and Consumables	3,000,000
					2217 Public Relations and Awareness	46,053,217
				222	Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
				223	Transport And Travel	63,027,916
					2231 Transport and Travel	63,027,916
				224	Maintenance And Repairs And Spare Parts	198,798,558
					2241 Maintenance and Repairs	198,798,558
				27	Social Benefits	538,624,002
				272	Social Assistance Benefits	538,624,002
					2721 Social Assistance Benefits - In Cash	400,090,708



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2722 Social Assistance Benefits - In Kind	138,533,294
			B106		People With Disability Support	6,000,000
				22	Use Of Goods And Services	2,000,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
	D0				Good Governance And Justice	648,512,011
			D001		Good Governance And Decentralisation	638,658,011
				22	Use Of Goods And Services	51,663,289
				221	General Expenses	19,975,786
					2214 Communication Costs	600,000
					2217 Public Relations and Awareness	19,375,786
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	5,432,498
					2231 Transport and Travel	5,432,498
				227	Supplies And Services	6,255,005
					2272 Clothing ;Uniforms and Curtains	6,255,005
				23	Acquisition Of Fixed Assets	586,994,722
				231	Acquisition Of Tangible Fixed Assets	586,994,722
					2311 Acquisition of Structures, Buildings	586,994,722
			D002		Human Rights And Judiciary Support	7,854,000
				27	Social Benefits	7,854,000
				272	Social Assistance Benefits	7,854,000
					2721 Social Assistance Benefits - In Cash	7,854,000
			D007		LABOUR ADMINISTRATION	2,000,000
				22	Use Of Goods And Services	2,000,000
				221	General Expenses	300,000
					2214 Communication Costs	300,000
				223	Transport And Travel	1,700,000
					2231 Transport and Travel	1,700,000
	D1				Education	8,834,912,156
			D101		Pre-Primary And Primary Education	5,320,083,555
				21	Compensation Of Employees	1,918,989,193
				211	Salaries In Cash	1,918,989,193
					2114 Salaries in Cash for Teachers	1,918,989,193
				22	Use Of Goods And Services	390,618,709
				221	General Expenses	22,143,581
					2211 Office Supplies and Consumables	19,143,581
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	55,695,997
					2221 Professional and contractual Services	55,695,997
				223	Transport And Travel	8,034,319



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	8,034,319
				224	Maintenance And Repairs And Spare Parts	20,272,115
					2241 Maintenance and Repairs	20,272,115
				227	Supplies And Services	284,472,697
					2273 Security and Social Order	54,386,891
					2275 Other production materials and supplies	230,085,806
				23	Acquisition Of Fixed Assets	1,967,440,236
				231	Acquisition Of Tangible Fixed Assets	1,967,440,236
					2311 Acquisition of Structures, Buildings	1,967,440,236
				26	Grants	1,038,174,363
				267	Grants To Other General Government Units	1,038,174,363
					2673 Grants to Subsidiary Units	1,038,174,363
				27	Social Benefits	4,861,054
				273	Employer Social Benefits	4,861,054
					2731 Employer Social Benefits in cash	4,861,054
			D102	Secondary Education		2,980,363,468
				21	Compensation Of Employees	2,577,245,827
				211	Salaries In Cash	2,577,245,827
					2114 Salaries in Cash for Teachers	2,577,245,827
				22	Use Of Goods And Services	43,041,362
				221	General Expenses	13,348,645
					2211 Office Supplies and Consumables	13,348,645
				222	Professional, Research Services	29,692,717
					2221 Professional and contractual Services	29,692,717
				26	Grants	360,076,279
				267	Grants To Other General Government Units	360,076,279
					2673 Grants to Subsidiary Units	360,076,279
			D103	Tertiary And Non-Formal Education		534,465,133
				21	Compensation Of Employees	158,285,272
				211	Salaries In Cash	158,285,272
					2114 Salaries in Cash for Teachers	158,285,272
				22	Use Of Goods And Services	325,000,000
				227	Supplies And Services	325,000,000
					2273 Security and Social Order	325,000,000
				26	Grants	51,179,861
				267	Grants To Other General Government Units	51,179,861
					2671 Grants to Other General Government Units-Current	5,649,800
					2673 Grants to Subsidiary Units	45,530,061
	D2	Health				2,131,949,064
		D201	Health Staff Management			1,585,708,357
				21	Compensation Of Employees	1,566,693,122
				211	Salaries In Cash	1,566,693,122
					2115 Salaries in Cash for Health Staffs	1,566,693,122
				22	Use Of Goods And Services	19,015,235
				223	Transport And Travel	19,015,235



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	19,015,235
			D202		Health Infrastructure, Equipment And Goods	450,852,463
				23	Acquisition Of Fixed Assets	437,714,093
				231	Acquisition Of Tangible Fixed Assets	437,714,093
					2311 Acquisition of Structures, Buildings	397,675,586
					2312 Acquisition of Transport Equipment	40,038,507
				26	Grants	13,138,370
				267	Grants To Other General Government Units	13,138,370
					2671 Grants to Other General Government Units-Current	5,819,185
					2673 Grants to Subsidiary Units	7,319,185
			D203		Disease Control	95,388,244
				22	Use Of Goods And Services	49,219,466
				221	General Expenses	6
					2211 Office Supplies and Consumables	1
					2212 Water and Energy	2
					2214 Communication Costs	1
					2217 Public Relations and Awareness	2
				222	Professional, Research Services	37,783,361
					2221 Professional and contractual Services	37,783,361
				223	Transport And Travel	11,436,099
					2231 Transport and Travel	11,436,099
				27	Social Benefits	46,168,777
				272	Social Assistance Benefits	46,168,777
					2722 Social Assistance Benefits - In Kind	46,168,777
				28	Other Expenditures	1
				285	Miscellaneous Expenses	1
					2851 Miscellaneous Other Expenditures	1
	D3		Youth, Sport And Culture			5,072,167
			D302		Youth Protection And Promotion	5,072,167
				22	Use Of Goods And Services	4,272,167
				221	General Expenses	2,100,000
					2217 Public Relations and Awareness	2,100,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
				229	Other Use Of Goods And Services	572,167
					2291 Other Use of Goods& Services	572,167
				26	Grants	800,000
				267	Grants To Other General Government Units	800,000
					2673 Grants to Subsidiary Units	800,000
	D4		Private Sector Development			2,925,000
			D401		Business Support	2,925,000
				22	Use Of Goods And Services	2,925,000
				221	General Expenses	2,925,000
					2217 Public Relations and Awareness	2,925,000
	D5		Agriculture			1,634,792,617



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D501	Sustainable Crop Production		1,245,458,789
			22	Use Of Goods And Services		1,160,322,789
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	12,360,000
					2221 Professional and contractual Services	12,360,000
				223	Transport And Travel	13,370,000
					2231 Transport and Travel	13,370,000
				227	Supplies And Services	1,132,592,789
					2274 Veterinary and Agricultural Supplies	1,132,592,789
			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		76,000,000
				272	Social Assistance Benefits	76,000,000
					2722 Social Assistance Benefits - In Kind	76,000,000
			D502	Sustainable Livestock Production		349,333,828
			22	Use Of Goods And Services		192,190,971
				227	Supplies And Services	192,190,971
					2274 Veterinary and Agricultural Supplies	192,190,971
			27	Social Benefits		157,142,857
				272	Social Assistance Benefits	157,142,857
					2722 Social Assistance Benefits - In Kind	157,142,857
			D503	Producer Professionalisation		40,000,000
			23	Acquisition Of Fixed Assets		40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
					2316 Acquisition of Cultivated Assets	40,000,000
	D6		Environment And Natural Resources			321,246,679
			D601	Forestry Resources Management		99,769,495
			22	Use Of Goods And Services		14,630,880
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
			23	Acquisition Of Fixed Assets		85,138,615
				231	Acquisition Of Tangible Fixed Assets	85,138,615
					2316 Acquisition of Cultivated Assets	85,138,615
			D602	Soil Conservation		221,477,184
			27	Social Benefits		221,477,184
				272	Social Assistance Benefits	221,477,184
					2722 Social Assistance Benefits - In Kind	221,477,184
	D8		Housing, Urban Development And Land Management			132,000,000
			D802	Housing And Settlement Promotion		132,000,000
			27	Social Benefits		132,000,000
				272	Social Assistance Benefits	132,000,000
					2722 Social Assistance Benefits - In Kind	132,000,000
6200	GICUMBI	DISTRICT				16,664,270,419



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	01				Administrative And Support Services	2,223,597,075
			0102		Management Support	3,000,000
				22	Use Of Goods And Services	3,000,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
			0105		Human Resources	2,220,597,075
				21	Compensation Of Employees	1,877,815,083
				211	Salaries In Cash	1,480,151,499
					2113 Salaries in cash for Other Employees	1,480,151,499
				213	Social Contribution	397,663,584
					2131 Actual Social Contribution	397,663,584
				22	Use Of Goods And Services	342,781,992
				222	Professional, Research Services	176,254,710
					2221 Professional and contractual Services	176,254,710
				223	Transport And Travel	166,527,282
					2231 Transport and Travel	166,527,282
	90				Transport	206,429,401
			9001		Development And Maintenance Of Road Transport Infrastructure	206,429,401
				27	Social Benefits	206,429,401
				272	Social Assistance Benefits	206,429,401
					2721 Social Assistance Benefits - In Cash	206,429,401
	95				Water And Sanitation	582,606,760
			9503		Water Infrastructure	582,606,760
				23	Acquisition Of Fixed Assets	582,606,760
				231	Acquisition Of Tangible Fixed Assets	582,606,760
					2311 Acquisition of Structures, Buildings	582,606,760
	B1				Social Protection	1,091,871,353
			B101		Support To Genocide Survivors	279,529,000
				27	Social Benefits	279,529,000
				272	Social Assistance Benefits	279,529,000
					2721 Social Assistance Benefits - In Cash	58,965,000
					2722 Social Assistance Benefits - In Kind	220,564,000
			B104		Family Protection And Women Empowerment	133,006,719
				22	Use Of Goods And Services	30,231,156
				221	General Expenses	17,122,554
					2211 Office Supplies and Consumables	2,758,000
					2214 Communication Costs	8,257,673
					2217 Public Relations and Awareness	6,106,881
				223	Transport And Travel	13,108,602
					2231 Transport and Travel	13,108,602
				26	Grants	41,648,799
				267	Grants To Other General Government Units	41,648,799
					2671 Grants to Other General Government Units-Current	37,800,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	3,848,799
			27	Social Benefits		61,126,764
				272	Social Assistance Benefits	61,126,764
					2721 Social Assistance Benefits - In Cash	20,000,000
					2722 Social Assistance Benefits - In Kind	41,126,764
			B105	Vulnerable Groups Support		675,335,634
			22	Use Of Goods And Services		3,187,216
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				226	Training Costs	2,187,216
					2261 Training Costs	2,187,216
			26	Grants		9,374,433
				267	Grants To Other General Government Units	9,374,433
					2672 Grants to Other General Government Units-Capital	9,374,433
			27	Social Benefits		662,773,985
				272	Social Assistance Benefits	662,773,985
					2721 Social Assistance Benefits - In Cash	618,874,395
					2722 Social Assistance Benefits - In Kind	43,899,590
			B106	People With Disability Support		4,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
D0			Good Governance And Justice			43,676,816
			D001	Good Governance And Decentralisation		28,762,816
			22	Use Of Goods And Services		24,554,635
				221	General Expenses	1,200,000
					2217 Public Relations and Awareness	1,200,000
				223	Transport And Travel	2,071,635
					2231 Transport and Travel	2,071,635
				226	Training Costs	21,283,000
					2261 Training Costs	21,283,000
			26	Grants		3,708,181
				267	Grants To Other General Government Units	3,708,181
					2673 Grants to Subsidiary Units	3,708,181
			28	Other Expenditures		500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			D002	Human Rights And Judiciary Support		12,414,000
			27	Social Benefits		12,414,000
				272	Social Assistance Benefits	12,414,000
					2721 Social Assistance Benefits - In Cash	12,414,000
			D007	LABOUR ADMINISTRATION		2,500,000
			22	Use Of Goods And Services		1,500,000
				221	General Expenses	640,000
					2217 Public Relations and Awareness	640,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				223	Transport And Travel	860,000
				2231	Transport and Travel	860,000
			26	Grants		1,000,000
			267	Grants To Other General Government Units		1,000,000
			2673	Grants to Subsidiary Units		1,000,000
	D1		Education			9,171,574,079
		D101	Pre-Primary And Primary Education			3,874,939,776
			21	Compensation Of Employees		3,111,071,398
			211	Salaries In Cash		2,671,938,629
			2114	Salaries in Cash for Teachers		2,671,938,629
			213	Social Contribution		439,132,769
			2131	Actual Social Contribution		439,132,769
			22	Use Of Goods And Services		51,312,329
			221	General Expenses		26,189,656
			2211	Office Supplies and Consumables		23,189,656
			2217	Public Relations and Awareness		3,000,000
			222	Professional, Research Services		20,899,072
			2221	Professional and contractual Services		20,899,072
			223	Transport And Travel		4,223,601
			2231	Transport and Travel		4,223,601
			23	Acquisition Of Fixed Assets		1
			231	Acquisition Of Tangible Fixed Assets		1
			2311	Acquisition of Structures, Buildings		1
			26	Grants		712,556,048
			267	Grants To Other General Government Units		712,556,048
			2673	Grants to Subsidiary Units		712,556,048
		D102	Secondary Education			4,884,397,734
			21	Compensation Of Employees		2,723,437,947
			211	Salaries In Cash		2,284,305,178
			2114	Salaries in Cash for Teachers		2,284,305,178
			213	Social Contribution		439,132,769
			2131	Actual Social Contribution		439,132,769
			22	Use Of Goods And Services		126,554,490
			221	General Expenses		19,243,328
			2211	Office Supplies and Consumables		19,243,328
			222	Professional, Research Services		67,186,623
			2221	Professional and contractual Services		67,186,623
			224	Maintenance And Repairs And Spare Parts		12,252,701
			2241	Maintenance and Repairs		12,252,701
			227	Supplies And Services		27,871,838
			2271	Health and Hygiene		13,197,539
			2273	Security and Social Order		14,674,299
			23	Acquisition Of Fixed Assets		1,317,148,947
			231	Acquisition Of Tangible Fixed Assets		1,317,148,947
			2311	Acquisition of Structures, Buildings		1,277,926,099
			2313	Acquisition of Office Equipment, Furniture and Fittings		39,222,848



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	694,359,383
				267	Grants To Other General Government Units	694,359,383
					2672 Grants to Other General Government Units-Capital	12,160,243
					2673 Grants to Subsidiary Units	682,199,140
				27	Social Benefits	22,896,967
				273	Employer Social Benefits	22,896,967
					2731 Employer Social Benefits in cash	22,896,967
			D103		Tertiary And Non-Formal Education	412,236,569
				21	Compensation Of Employees	224,628,720
				211	Salaries In Cash	209,346,042
					2114 Salaries in Cash for Teachers	209,346,042
				213	Social Contribution	15,282,678
					2131 Actual Social Contribution	15,282,678
				26	Grants	187,607,849
				267	Grants To Other General Government Units	187,607,849
					2673 Grants to Subsidiary Units	187,607,849
	D2	Health				1,750,038,257
			D201		Health Staff Management	1,685,189,945
				21	Compensation Of Employees	1,658,094,573
				211	Salaries In Cash	1,252,295,385
					2115 Salaries in Cash for Health Staffs	1,252,295,385
				213	Social Contribution	274,555,670
					2131 Actual Social Contribution	274,555,670
				214	Salaries Arrears	131,243,518
					2141 Salaries Arrears in Cash	131,243,518
				22	Use Of Goods And Services	17,722,901
				223	Transport And Travel	17,722,901
					2231 Transport and Travel	17,722,901
				27	Social Benefits	9,372,471
				273	Employer Social Benefits	9,372,471
					2731 Employer Social Benefits in cash	9,372,471
			D202		Health Infrastructure, Equipment And Goods	14,638,372
				23	Acquisition Of Fixed Assets	2
				231	Acquisition Of Tangible Fixed Assets	1
					2311 Acquisition of Structures, Buildings	1
				234	Acquisition Of Non Produced Assets	1
					2341 Land	1
				26	Grants	14,638,370
				267	Grants To Other General Government Units	14,638,370
					2673 Grants to Subsidiary Units	14,638,370
			D203		Disease Control	50,209,940
				22	Use Of Goods And Services	5,529,659
				221	General Expenses	5,529,658
					2211 Office Supplies and Consumables	5,529,658
				223	Transport And Travel	1



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2231 Transport and Travel	1
			26	Grants		1
				267	Grants To Other General Government Units	1
				2673	Grants to Subsidiary Units	1
			28	Other Expenditures		44,680,280
				288	Transfers Not Elsewhere Classified	44,680,280
				2881	Current Transfers Not Elsewhere Classified	44,680,280
	D3		Youth, Sport And Culture			11,000,000
		D302	Youth Protection And Promotion			11,000,000
			22	Use Of Goods And Services		6,480,000
				221	General Expenses	2,580,000
					2211 Office Supplies and Consumables	100,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
				226	Training Costs	400,000
					2261 Training Costs	400,000
			23	Acquisition Of Fixed Assets		4,520,000
				231	Acquisition Of Tangible Fixed Assets	4,520,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	520,000
					2315 Acquisition of Other Machinery and Equipment	4,000,000
	D4		Private Sector Development			126,050,000
		D401	Business Support			126,050,000
			22	Use Of Goods And Services		3,150,000
				222	Professional, Research Services	3,150,000
					2221 Professional and contractual Services	3,150,000
			23	Acquisition Of Fixed Assets		122,900,000
				231	Acquisition Of Tangible Fixed Assets	122,900,000
					2311 Acquisition of Structures, Buildings	122,900,000
	D5		Agriculture			715,106,621
		D501	Sustainable Crop Production			447,116,797
			22	Use Of Goods And Services		312,228,397
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	307,748,397
					2274 Veterinary and Agricultural Supplies	307,748,397
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
			23	Acquisition Of Fixed Assets		134,888,400
				231	Acquisition Of Tangible Fixed Assets	134,888,400
					2311 Acquisition of Structures, Buildings	134,888,400



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D502		Sustainable Livestock Production	227,034,824
			27		Social Benefits	227,034,824
			272		Social Assistance Benefits	227,034,824
				2722	Social Assistance Benefits - In Kind	227,034,824
			D503		Producer Professionalisation	40,955,000
			22		Use Of Goods And Services	30,875,000
			221		General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
			222		Professional, Research Services	12,600,000
				2221	Professional and contractual Services	12,600,000
			223		Transport And Travel	11,675,000
				2231	Transport and Travel	11,675,000
			229		Other Use Of Goods And Services	4,600,000
				2291	Other Use of Goods& Services	4,600,000
			23		Acquisition Of Fixed Assets	10,080,000
			231		Acquisition Of Tangible Fixed Assets	10,080,000
				2316	Acquisition of Cultivated Assets	10,080,000
			D6		Environment And Natural Resources	221,502,292
			D601		Forestry Resources Management	18,073,440
			22		Use Of Goods And Services	18,073,440
			222		Professional, Research Services	18,073,440
				2221	Professional and contractual Services	18,073,440
			D602		Soil Conservation	203,428,852
			27		Social Benefits	203,428,852
			272		Social Assistance Benefits	203,428,852
				2721	Social Assistance Benefits - In Cash	203,428,852
			D7		Energy	355,482,564
			D702		Energy Access	355,482,564
			23		Acquisition Of Fixed Assets	355,482,564
			231		Acquisition Of Tangible Fixed Assets	355,482,564
				2311	Acquisition of Structures, Buildings	355,482,564
			D8		Housing, Urban Development And Land Management	165,335,201
			D801		Urban Master Plan Implementation	33,333,333
			22		Use Of Goods And Services	33,333,333
			224		Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			D802		Housing And Settlement Promotion	132,001,868
			23		Acquisition Of Fixed Assets	132,001,868
			231		Acquisition Of Tangible Fixed Assets	132,001,868
				2311	Acquisition of Structures, Buildings	132,001,868
6300					MUSANZE DISTRICT	17,095,325,779
	01				Administrative And Support Services	1,491,913,084
		0105			Human Resources	1,491,913,084
		21			Compensation Of Employees	1,292,923,192
			211		Salaries In Cash	1,007,833,684



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	1,007,833,684
				213	Social Contribution	285,089,508
					2131 Actual Social Contribution	285,089,508
			22		Use Of Goods And Services	198,989,892
				223	Transport And Travel	198,989,892
					2231 Transport and Travel	198,989,892
	90				Transport	221,234,526
			9001		Development And Maintenance Of Road Transport Infrastructure	221,234,526
				22	Use Of Goods And Services	28,333,333
				224	Maintenance And Repairs And Spare Parts	28,333,333
					2241 Maintenance and Repairs	28,333,333
			23		Acquisition Of Fixed Assets	127,943,339
				231	Acquisition Of Tangible Fixed Assets	127,943,339
					2311 Acquisition of Structures, Buildings	127,943,339
			26		Grants	12,995,589
				267	Grants To Other General Government Units	12,995,589
					2673 Grants to Subsidiary Units	12,995,589
			27		Social Benefits	51,962,265
				272	Social Assistance Benefits	51,962,265
					2721 Social Assistance Benefits - In Cash	51,962,265
	95				Water And Sanitation	18,400,890
			9503		Water Infrastructure	18,400,890
				23	Acquisition Of Fixed Assets	18,400,890
				231	Acquisition Of Tangible Fixed Assets	18,400,890
					2311 Acquisition of Structures, Buildings	18,400,890
	B1				Social Protection	530,478,865
			B101		Support To Genocide Survivors	31,980,000
				27	Social Benefits	31,980,000
				272	Social Assistance Benefits	31,980,000
					2721 Social Assistance Benefits - In Cash	31,980,000
			B104		Family Protection And Women Empowerment	56,169,062
				22	Use Of Goods And Services	11,812,848
				221	General Expenses	3,934,218
					2211 Office Supplies and Consumables	147,358
					2214 Communication Costs	322,682
					2217 Public Relations and Awareness	3,464,178
				223	Transport And Travel	7,878,630
					2231 Transport and Travel	7,878,630
			26		Grants	40,458,966
				267	Grants To Other General Government Units	40,458,966
					2671 Grants to Other General Government Units-Current	797,660
					2673 Grants to Subsidiary Units	39,661,306
			27		Social Benefits	3,897,248
				272	Social Assistance Benefits	3,897,248
					2721 Social Assistance Benefits - In Cash	3,897,248



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			B105		Vulnerable Groups Support	435,329,803
				22	Use Of Goods And Services	20,106,293
				222	Professional, Research Services	7,248,601
					2221 Professional and contractual Services	7,248,601
				223	Transport And Travel	11,857,692
					2231 Transport and Travel	11,857,692
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
				26	Grants	50,648,286
				267	Grants To Other General Government Units	50,648,286
					2672 Grants to Other General Government Units-Capital	18,160,000
					2673 Grants to Subsidiary Units	32,488,286
				27	Social Benefits	364,575,224
				272	Social Assistance Benefits	364,575,224
					2721 Social Assistance Benefits - In Cash	364,575,224
			B106		People With Disability Support	7,000,000
				27	Social Benefits	7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0				Good Governance And Justice	42,424,520
			D001		Good Governance And Decentralisation	32,124,520
				22	Use Of Goods And Services	11,329,693
				221	General Expenses	786,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	486,000
				223	Transport And Travel	1,464,000
					2231 Transport and Travel	1,464,000
				226	Training Costs	9,079,693
					2261 Training Costs	9,079,693
				26	Grants	20,794,827
				267	Grants To Other General Government Units	20,794,827
					2673 Grants to Subsidiary Units	20,794,827
			D002		Human Rights And Judiciary Support	7,800,000
				27	Social Benefits	7,800,000
				272	Social Assistance Benefits	7,800,000
					2721 Social Assistance Benefits - In Cash	7,800,000
			D007		LABOUR ADMINISTRATION	2,500,000
				22	Use Of Goods And Services	1,900,000
				221	General Expenses	1,500,000
					2212 Water and Energy	1,080,000
					2214 Communication Costs	420,000
				226	Training Costs	400,000
					2261 Training Costs	400,000
				23	Acquisition Of Fixed Assets	600,000
				231	Acquisition Of Tangible Fixed Assets	600,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	600,000
	D1	Education				8,484,591,711
		D101	Pre-Primary And Primary Education			2,918,303,079
			21	Compensation Of Employees		2,132,737,788
			211	Salaries In Cash		1,811,114,994
				2114 Salaries in Cash for Teachers		1,811,114,994
			213	Social Contribution		321,622,794
				2131 Actual Social Contribution		321,622,794
			22	Use Of Goods And Services		56,041,108
			221	General Expenses		35,761,063
				2211 Office Supplies and Consumables		35,761,063
			222	Professional, Research Services		13,340,294
				2221 Professional and contractual Services		13,340,294
			223	Transport And Travel		6,939,751
				2231 Transport and Travel		6,939,751
			26	Grants		729,524,183
			267	Grants To Other General Government Units		729,524,183
				2673 Grants to Subsidiary Units		729,524,183
		D102	Secondary Education			5,450,395,890
			21	Compensation Of Employees		2,999,754,043
			211	Salaries In Cash		2,507,356,634
				2114 Salaries in Cash for Teachers		2,507,356,634
			213	Social Contribution		492,397,409
				2131 Actual Social Contribution		492,397,409
			22	Use Of Goods And Services		214,135,927
			222	Professional, Research Services		31,655,172
				2221 Professional and contractual Services		31,655,172
			227	Supplies And Services		182,480,755
				2275 Other production materials and supplies		182,480,755
			23	Acquisition Of Fixed Assets		631,248,748
			231	Acquisition Of Tangible Fixed Assets		631,248,748
				2311 Acquisition of Structures, Buildings		631,248,748
			26	Grants		1,600,257,172
			267	Grants To Other General Government Units		1,600,257,172
				2673 Grants to Subsidiary Units		1,600,257,172
			27	Social Benefits		5,000,000
			273	Employer Social Benefits		5,000,000
				2731 Employer Social Benefits in cash		5,000,000
		D103	Tertiary And Non-Formal Education			115,892,742
			21	Compensation Of Employees		68,754,731
			211	Salaries In Cash		59,252,625
				2114 Salaries in Cash for Teachers		59,252,625
			213	Social Contribution		9,502,106
				2131 Actual Social Contribution		9,502,106
			26	Grants		47,138,011
			267	Grants To Other General Government Units		47,138,011



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	47,138,011
	D2	Health				1,984,838,517
		D201	Health Staff Management			1,888,368,927
			21	Compensation Of Employees		1,856,220,732
			211	Salaries In Cash		1,531,909,824
				2115 Salaries in Cash for Health Staffs		1,531,909,824
			213	Social Contribution		324,310,908
				2131 Actual Social Contribution		324,310,908
			22	Use Of Goods And Services		32,148,195
			223	Transport And Travel		32,148,195
				2231 Transport and Travel		32,148,195
		D202	Health Infrastructure, Equipment And Goods			16,200,999
			26	Grants		16,200,999
			267	Grants To Other General Government Units		16,200,999
				2673 Grants to Subsidiary Units		16,200,999
		D203	Disease Control			80,268,591
			22	Use Of Goods And Services		3,949,757
			221	General Expenses		2
				2211 Office Supplies and Consumables		1
				2217 Public Relations and Awareness		1
			223	Transport And Travel		3,949,755
				2231 Transport and Travel		3,949,755
			23	Acquisition Of Fixed Assets		1
			231	Acquisition Of Tangible Fixed Assets		1
				2311 Acquisition of Structures, Buildings		1
			26	Grants		76,318,833
			267	Grants To Other General Government Units		76,318,833
				2672 Grants to Other General Government Units-Capital		34,929,792
				2673 Grants to Subsidiary Units		41,389,041
	D3	Youth, Sport And Culture				11,000,000
		D302	Youth Protection And Promotion			11,000,000
			22	Use Of Goods And Services		5,900,000
			221	General Expenses		4,400,000
				2217 Public Relations and Awareness		4,400,000
			223	Transport And Travel		1,500,000
				2231 Transport and Travel		1,500,000
			26	Grants		5,100,000
			267	Grants To Other General Government Units		5,100,000
				2671 Grants to Other General Government Units-Current		1,500,000
				2673 Grants to Subsidiary Units		3,600,000
	D4	Private Sector Development				2,775,000
		D401	Business Support			2,775,000
			26	Grants		2,775,000
			267	Grants To Other General Government Units		2,775,000
				2673 Grants to Subsidiary Units		2,775,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
	D5		Agriculture			1,162,952,584
		D501	Sustainable Crop Production			1,049,727,810
			22		Use Of Goods And Services	1,021,185,810
			221		General Expenses	6,000,000
				2217	Public Relations and Awareness	6,000,000
			223		Transport And Travel	8,400,000
				2231	Transport and Travel	8,400,000
			226		Training Costs	9,000,000
				2261	Training Costs	9,000,000
			227		Supplies And Services	997,785,810
				2274	Veterinary and Agricultural Supplies	997,785,810
			26		Grants	25,197,000
			267		Grants To Other General Government Units	25,197,000
				2672	Grants to Other General Government Units-Capital	7,502,000
				2673	Grants to Subsidiary Units	17,695,000
			27		Social Benefits	3,345,000
			272		Social Assistance Benefits	3,345,000
				2722	Social Assistance Benefits - In Kind	3,345,000
		D502	Sustainable Livestock Production			71,484,774
			22		Use Of Goods And Services	18,056,202
			227		Supplies And Services	18,056,202
				2274	Veterinary and Agricultural Supplies	18,056,202
			27		Social Benefits	53,428,572
			272		Social Assistance Benefits	53,428,572
				2722	Social Assistance Benefits - In Kind	53,428,572
		D503	Producer Professionalisation			41,740,000
			23		Acquisition Of Fixed Assets	27,340,000
			231		Acquisition Of Tangible Fixed Assets	27,340,000
				2311	Acquisition of Structures, Buildings	27,340,000
			26		Grants	14,400,000
			267		Grants To Other General Government Units	14,400,000
				2673	Grants to Subsidiary Units	14,400,000
	D6		Environment And Natural Resources			431,996,305
		D601	Forestry Resources Management			26,619,549
			22		Use Of Goods And Services	13,509,600
			222		Professional, Research Services	12,909,600
				2221	Professional and contractual Services	12,909,600
			223		Transport And Travel	600,000
				2231	Transport and Travel	600,000
			23		Acquisition Of Fixed Assets	13,109,949
			231		Acquisition Of Tangible Fixed Assets	13,109,949
				2316	Acquisition of Cultivated Assets	13,109,949
		D602	Soil Conservation			405,376,756
			23		Acquisition Of Fixed Assets	224,482,071
			234		Acquisition Of Non Produced Assets	224,482,071



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2341 Land	224,482,071
			26	Grants		118,343,138
				267	Grants To Other General Government Units	118,343,138
					2672 Grants to Other General Government Units-Capital	1,000,000
					2673 Grants to Subsidiary Units	117,343,138
			27	Social Benefits		62,551,547
				272	Social Assistance Benefits	62,551,547
					2721 Social Assistance Benefits - In Cash	62,551,547
	D8		Housing, Urban Development And Land Management			2,712,719,777
		D801	Urban Master Plan Implementation			2,536,717,286
			22	Use Of Goods And Services		2,536,717,286
				222	Professional, Research Services	137,789,900
					2221 Professional and contractual Services	137,789,900
				227	Supplies And Services	2,398,927,386
					2273 Security and Social Order	2,398,927,386
		D802	Housing And Settlement Promotion			176,002,491
			27	Social Benefits		176,002,491
				272	Social Assistance Benefits	176,002,491
					2722 Social Assistance Benefits - In Kind	176,002,491
6400	RULINDO DISTRICT					15,414,909,649
	01		Administrative And Support Services			2,060,527,190
		0102	Management Support			3,000,000
			22	Use Of Goods And Services		3,000,000
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
		0105	Human Resources			2,057,527,190
			21	Compensation Of Employees		1,785,598,302
				211	Salaries In Cash	1,785,598,302
					2113 Salaries in cash for Other Employees	1,785,598,302
			22	Use Of Goods And Services		271,928,888
				223	Transport And Travel	271,928,888
					2231 Transport and Travel	271,928,888
	90		Transport			550,407,170
		9001	Development And Maintenance Of Road Transport Infrastructure			550,407,170
			22	Use Of Goods And Services		130,097,714
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				227	Supplies And Services	30,097,714
					2275 Other production materials and supplies	30,097,714
			23	Acquisition Of Fixed Assets		360,359,242
				231	Acquisition Of Tangible Fixed Assets	360,359,242
					2311 Acquisition of Structures, Buildings	360,359,242
			27	Social Benefits		59,950,214



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	59,950,214
				2721	Social Assistance Benefits - In Cash	59,950,214
	95	Water And Sanitation				188,915,957
		9503 Water Infrastructure				188,915,957
			22		Use Of Goods And Services	30,685,778
			224		Maintenance And Repairs And Spare Parts	30,685,778
			2241		Maintenance and Repairs	30,685,778
			23		Acquisition Of Fixed Assets	158,230,179
			231		Acquisition Of Tangible Fixed Assets	158,230,179
			2311		Acquisition of Structures, Buildings	158,230,179
	B1	Social Protection				828,050,631
		B101 Support To Genocide Survivors				326,422,720
			27		Social Benefits	326,422,720
			272		Social Assistance Benefits	326,422,720
			2721		Social Assistance Benefits - In Cash	193,914,254
			2722		Social Assistance Benefits - In Kind	132,508,466
		B104 Family Protection And Women Empowerment				105,239,295
			22		Use Of Goods And Services	63,476,166
			221		General Expenses	47,317,107
			2211		Office Supplies and Consumables	40,492,053
			2214		Communication Costs	2,342,095
			2217		Public Relations and Awareness	4,482,959
			223		Transport And Travel	12,594,155
			2231		Transport and Travel	12,594,155
			229		Other Use Of Goods And Services	3,564,904
			2291		Other Use of Goods& Services	3,564,904
			26		Grants	35,116,389
			267		Grants To Other General Government Units	35,116,389
			2671		Grants to Other General Government Units-Current	12,476,389
			2673		Grants to Subsidiary Units	22,640,000
			27		Social Benefits	6,646,740
			272		Social Assistance Benefits	6,646,740
			2721		Social Assistance Benefits - In Cash	6,646,740
		B105 Vulnerable Groups Support				389,388,616
			22		Use Of Goods And Services	5,447,262
			223		Transport And Travel	5,447,262
			2231		Transport and Travel	5,447,262
			26		Grants	50,865,385
			267		Grants To Other General Government Units	50,865,385
			2672		Grants to Other General Government Units-Capital	2,000
			2673		Grants to Subsidiary Units	50,863,385
			27		Social Benefits	333,075,969
			272		Social Assistance Benefits	333,075,969
			2721		Social Assistance Benefits - In Cash	296,420,264
			2722		Social Assistance Benefits - In Kind	36,655,705



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			B106		People With Disability Support	7,000,000
			27		Social Benefits	7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
	D0				Good Governance And Justice	69,711,305
			D001		Good Governance And Decentralisation	59,659,305
			22		Use Of Goods And Services	54,671,997
				221	General Expenses	1,938,942
					2217 Public Relations and Awareness	1,938,942
				223	Transport And Travel	400,000
					2231 Transport and Travel	400,000
				224	Maintenance And Repairs And Spare Parts	33,333,343
					2241 Maintenance and Repairs	33,333,343
				226	Training Costs	18,999,712
					2261 Training Costs	18,999,712
			26		Grants	4,987,308
				267	Grants To Other General Government Units	4,987,308
					2671 Grants to Other General Government Units-Current	287,308
					2673 Grants to Subsidiary Units	4,700,000
			D002		Human Rights And Judiciary Support	8,052,000
			27		Social Benefits	8,052,000
				272	Social Assistance Benefits	8,052,000
					2721 Social Assistance Benefits - In Cash	8,052,000
			D007		LABOUR ADMINISTRATION	2,000,000
			22		Use Of Goods And Services	2,000,000
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
	D1				Education	8,532,738,579
			D101		Pre-Primary And Primary Education	5,401,962,416
			21		Compensation Of Employees	2,695,684,165
				211	Salaries In Cash	2,695,684,165
					2114 Salaries in Cash for Teachers	2,695,684,165
			22		Use Of Goods And Services	435,807,109
				221	General Expenses	20,390,471
					2211 Office Supplies and Consumables	20,390,471
				222	Professional, Research Services	6,894,429
					2221 Professional and contractual Services	6,894,429
				223	Transport And Travel	21,673,429
					2231 Transport and Travel	21,673,429
				227	Supplies And Services	386,848,780
					2273 Security and Social Order	122,472,622
					2275 Other production materials and supplies	264,376,158
			26		Grants	2,270,471,142



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	2,270,471,142
				2671	Grants to Other General Government Units-Current	2,600,000
				2672	Grants to Other General Government Units-Capital	116,632,907
				2673	Grants to Subsidiary Units	2,151,238,235
			D102 Secondary Education			2,849,119,352
			21 Compensation Of Employees			1,872,732,903
			211	Salaries In Cash		1,872,732,903
				2114	Salaries in Cash for Teachers	1,872,732,903
			22 Use Of Goods And Services			49,172,547
			221	General Expenses		16,626,863
				2211	Office Supplies and Consumables	16,626,863
			222	Professional, Research Services		10,000,000
				2221	Professional and contractual Services	10,000,000
			227	Supplies And Services		22,545,684
				2271	Health and Hygiene	13,528,984
				2275	Other production materials and supplies	9,016,700
			23 Acquisition Of Fixed Assets			480,311,984
			231	Acquisition Of Tangible Fixed Assets		480,311,984
				2311	Acquisition of Structures, Buildings	410,311,984
				2315	Acquisition of Other Machinery and Equipment	70,000,000
			26 Grants			430,211,901
				267	Grants To Other General Government Units	430,211,901
				2673	Grants to Subsidiary Units	430,211,901
			27 Social Benefits			16,690,017
			273	Employer Social Benefits		16,690,017
				2731	Employer Social Benefits in cash	16,690,017
			D103 Tertiary And Non-Formal Education			281,656,811
			21 Compensation Of Employees			163,353,423
			211	Salaries In Cash		163,353,423
				2114	Salaries in Cash for Teachers	163,353,423
			26 Grants			118,303,388
				267	Grants To Other General Government Units	118,303,388
				2673	Grants to Subsidiary Units	118,303,388
	D2 Health					2,026,266,414
		D201 Health Staff Management				1,899,119,312
			21 Compensation Of Employees			1,850,539,543
			211	Salaries In Cash		1,850,539,543
				2115	Salaries in Cash for Health Staffs	1,850,539,543
			22 Use Of Goods And Services			48,579,769
			223	Transport And Travel		48,579,769
				2231	Transport and Travel	48,579,769
		D202 Health Infrastructure, Equipment And Goods				94,754,401
			23 Acquisition Of Fixed Assets			85,000,000
			231	Acquisition Of Tangible Fixed Assets		85,000,000
				2311	Acquisition of Structures, Buildings	85,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	9,754,401
				267	Grants To Other General Government Units	9,754,401
				2671	Grants to Other General Government Units-Current	4,127,201
				2673	Grants to Subsidiary Units	5,627,200
			D203		Disease Control	32,392,701
				22	Use Of Goods And Services	32,392,700
				222	Professional, Research Services	32,392,700
				2221	Professional and contractual Services	32,392,700
				26	Grants	1
				267	Grants To Other General Government Units	1
				2673	Grants to Subsidiary Units	1
	D3				Youth, Sport And Culture	12,500,000
			D301		Culture Promotion	1,500,000
				22	Use Of Goods And Services	500,000
				221	General Expenses	200,000
				2217	Public Relations and Awareness	200,000
				223	Transport And Travel	300,000
				2231	Transport and Travel	300,000
				27	Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
				2722	Social Assistance Benefits - In Kind	1,000,000
			D302		Youth Protection And Promotion	11,000,000
				22	Use Of Goods And Services	7,600,000
				221	General Expenses	3,900,000
				2214	Communication Costs	200,000
				2217	Public Relations and Awareness	3,700,000
				223	Transport And Travel	3,700,000
				2231	Transport and Travel	3,700,000
				26	Grants	3,400,000
				267	Grants To Other General Government Units	3,400,000
				2673	Grants to Subsidiary Units	3,400,000
	D4				Private Sector Development	231,844,380
			D401		Business Support	3,150,000
				22	Use Of Goods And Services	3,150,000
				222	Professional, Research Services	3,150,000
				2221	Professional and contractual Services	3,150,000
			D402		Trade And Industry	228,694,380
				23	Acquisition Of Fixed Assets	228,694,380
				231	Acquisition Of Tangible Fixed Assets	228,694,380
				2311	Acquisition of Structures, Buildings	228,694,380
	D5				Agriculture	761,836,810
			D501		Sustainable Crop Production	624,865,606
				22	Use Of Goods And Services	539,669,606
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				222	Professional, Research Services	73,800,000
				2221	Professional and contractual Services	73,800,000
				223	Transport And Travel	11,970,000
				2231	Transport and Travel	11,970,000
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				227	Supplies And Services	443,719,606
				2274	Veterinary and Agricultural Supplies	403,360,001
				2275	Other production materials and supplies	40,359,605
				229	Other Use Of Goods And Services	4,380,000
				2291	Other Use of Goods& Services	4,380,000
				23	Acquisition Of Fixed Assets	7,904,000
				231	Acquisition Of Tangible Fixed Assets	7,904,000
				2316	Acquisition of Cultivated Assets	7,904,000
				27	Social Benefits	77,292,000
				272	Social Assistance Benefits	77,292,000
				2721	Social Assistance Benefits - In Cash	77,292,000
			D502		Sustainable Livestock Production	136,971,204
				22	Use Of Goods And Services	48,185,490
				223	Transport And Travel	3,289,241
				2231	Transport and Travel	3,289,241
				227	Supplies And Services	44,896,249
				2274	Veterinary and Agricultural Supplies	44,896,249
				27	Social Benefits	88,785,714
				272	Social Assistance Benefits	88,785,714
				2722	Social Assistance Benefits - In Kind	88,785,714
			D6		Environment And Natural Resources	22,927,840
			D601		Forestry Resources Management	22,927,840
				22	Use Of Goods And Services	22,927,840
				222	Professional, Research Services	22,927,840
				2221	Professional and contractual Services	22,927,840
			D8		Housing, Urban Development And Land Management	129,183,373
			D802		Housing And Settlement Promotion	129,183,373
				23	Acquisition Of Fixed Assets	129,183,373
				231	Acquisition Of Tangible Fixed Assets	129,183,373
				2311	Acquisition of Structures, Buildings	129,183,373
6500					GAKENKE DISTRICT	17,037,804,335
	01				Administrative And Support Services	3,041,379,382
			0102		Management Support	361,292,454
				23	Acquisition Of Fixed Assets	361,292,454
				231	Acquisition Of Tangible Fixed Assets	361,292,454
				2311	Acquisition of Structures, Buildings	361,292,454
			0105		Human Resources	2,680,086,928
				21	Compensation Of Employees	2,346,453,736
				211	Salaries In Cash	1,678,992,287



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2113 Salaries in cash for Other Employees	1,678,992,287
				213	Social Contribution	667,461,449
					2131 Actual Social Contribution	667,461,449
			22		Use Of Goods And Services	333,633,192
				223	Transport And Travel	333,633,192
					2231 Transport and Travel	333,633,192
	90				Transport	322,227,442
			9001		Development And Maintenance Of Road Transport Infrastructure	322,227,442
				23	Acquisition Of Fixed Assets	190,999,000
				231	Acquisition Of Tangible Fixed Assets	190,999,000
					2311 Acquisition of Structures, Buildings	190,999,000
			27		Social Benefits	131,228,442
				272	Social Assistance Benefits	131,228,442
					2721 Social Assistance Benefits - In Cash	131,228,442
	95				Water And Sanitation	758,581,658
			9503		Water Infrastructure	758,581,658
				23	Acquisition Of Fixed Assets	758,581,658
				231	Acquisition Of Tangible Fixed Assets	756,581,658
					2311 Acquisition of Structures, Buildings	756,581,658
				237	Arrears On Acquisition Of Fixed Assets	2,000,000
					2371 Arrears on acquisition of fixed assets	2,000,000
	B1				Social Protection	590,949,978
			B101		Support To Genocide Survivors	12,960,000
				27	Social Benefits	12,960,000
				272	Social Assistance Benefits	12,960,000
					2721 Social Assistance Benefits - In Cash	12,960,000
			B104		Family Protection And Women Empowerment	117,114,002
				22	Use Of Goods And Services	53,839,988
				221	General Expenses	7,621,410
					2211 Office Supplies and Consumables	4,284,171
					2214 Communication Costs	1,357,239
					2217 Public Relations and Awareness	1,980,000
				222	Professional, Research Services	37,020,000
					2221 Professional and contractual Services	37,020,000
				223	Transport And Travel	4,195,555
					2231 Transport and Travel	4,195,555
				227	Supplies And Services	5,003,023
					2275 Other production materials and supplies	5,003,023
				27	Social Benefits	54,208,533
				272	Social Assistance Benefits	54,208,533
					2721 Social Assistance Benefits - In Cash	54,208,533
				28	Other Expenditures	9,065,481
				285	Miscellaneous Expenses	9,065,481
					2851 Miscellaneous Other Expenditures	9,065,481
			B105		Vulnerable Groups Support	453,375,976



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	400,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				26	Grants	10,977,118
				267	Grants To Other General Government Units	10,977,118
					2672 Grants to Other General Government Units-Capital	10,977,118
				27	Social Benefits	436,398,858
				272	Social Assistance Benefits	436,398,858
					2721 Social Assistance Benefits - In Cash	416,545,917
					2722 Social Assistance Benefits - In Kind	19,852,941
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
			B106		People With Disability Support	7,500,000
				27	Social Benefits	7,500,000
				272	Social Assistance Benefits	7,500,000
					2721 Social Assistance Benefits - In Cash	7,500,000
D0					Good Governance And Justice	76,521,044
			D001		Good Governance And Decentralisation	71,962,294
				22	Use Of Goods And Services	52,172,294
				221	General Expenses	1,710,165
					2217 Public Relations and Awareness	1,710,165
				223	Transport And Travel	8,128,796
					2231 Transport and Travel	8,128,796
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				227	Supplies And Services	9,000,000
					2272 Clothing ;Uniforms and Curtains	9,000,000
				26	Grants	8,000,000
				267	Grants To Other General Government Units	8,000,000
					2673 Grants to Subsidiary Units	8,000,000
				27	Social Benefits	11,790,000
				272	Social Assistance Benefits	11,790,000
					2721 Social Assistance Benefits - In Cash	11,790,000
			D002		Human Rights And Judiciary Support	2,558,750
				22	Use Of Goods And Services	2,158,750
				221	General Expenses	955,288
					2217 Public Relations and Awareness	955,288
				223	Transport And Travel	1,203,462
					2231 Transport and Travel	1,203,462
				26	Grants	400,000
				267	Grants To Other General Government Units	400,000
					2673 Grants to Subsidiary Units	400,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D007	LABOUR ADMINISTRATION		2,000,000
			22	Use Of Goods And Services		2,000,000
				221	General Expenses	1,100,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	100,000
				223	Transport And Travel	900,000
					2231 Transport and Travel	900,000
	D1	Education				8,461,983,114
			D101	Pre-Primary And Primary Education		3,686,514,973
			21	Compensation Of Employees		3,023,575,099
				211	Salaries In Cash	2,382,493,810
					2114 Salaries in Cash for Teachers	2,382,493,810
				213	Social Contribution	641,081,289
					2131 Actual Social Contribution	641,081,289
			22	Use Of Goods And Services		43,196,485
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	11,944,759
					2221 Professional and contractual Services	11,944,759
				223	Transport And Travel	7,890,528
					2231 Transport and Travel	7,890,528
				227	Supplies And Services	20,361,198
					2275 Other production materials and supplies	20,361,198
			23	Acquisition Of Fixed Assets		2,500,000
				237	Arrears On Acquisition Of Fixed Assets	2,500,000
					2371 Arrears on acquisition of fixed assets	2,500,000
			26	Grants		593,738,889
				267	Grants To Other General Government Units	593,738,889
					2673 Grants to Subsidiary Units	593,738,889
			27	Social Benefits		23,504,500
				273	Employer Social Benefits	23,504,500
					2731 Employer Social Benefits in cash	23,504,500
			D102	Secondary Education		4,461,221,602
			21	Compensation Of Employees		2,136,017,056
				211	Salaries In Cash	1,631,917,032
					2114 Salaries in Cash for Teachers	1,631,917,032
				213	Social Contribution	504,100,024
					2131 Actual Social Contribution	504,100,024
			22	Use Of Goods And Services		304,354,448
				222	Professional, Research Services	39,518,205
					2221 Professional and contractual Services	39,518,205
				227	Supplies And Services	264,836,243
					2271 Health and Hygiene	9,016,700
					2273 Security and Social Order	1
					2275 Other production materials and supplies	255,819,542
			26	Grants		2,020,850,098



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				267	Grants To Other General Government Units	2,020,850,098
				2673	Grants to Subsidiary Units	2,020,850,098
			D103 Tertiary And Non-Formal Education			314,246,539
			21 Compensation Of Employees			139,161,066
				211	Salaries In Cash	114,166,600
				2114	Salaries in Cash for Teachers	114,166,600
				213	Social Contribution	24,994,466
				2131	Actual Social Contribution	24,994,466
			26 Grants			175,085,473
				267	Grants To Other General Government Units	175,085,473
				2673	Grants to Subsidiary Units	175,085,473
	D2	Health				2,406,832,300
		D201 Health Staff Management				2,246,050,119
			21 Compensation Of Employees			2,205,352,371
				211	Salaries In Cash	1,794,642,275
				2115	Salaries in Cash for Health Staffs	1,794,642,275
				213	Social Contribution	410,710,096
				2131	Actual Social Contribution	410,710,096
			22 Use Of Goods And Services			40,697,748
				223	Transport And Travel	40,697,748
				2231	Transport and Travel	40,697,748
		D202 Health Infrastructure, Equipment And Goods				98,000,000
			23 Acquisition Of Fixed Assets			98,000,000
				231	Acquisition Of Tangible Fixed Assets	98,000,000
				2311	Acquisition of Structures, Buildings	98,000,000
		D203 Disease Control				62,782,181
			26 Grants			62,782,181
				267	Grants To Other General Government Units	62,782,181
				2671	Grants to Other General Government Units-Current	3,939,878
				2673	Grants to Subsidiary Units	58,842,303
	D3	Youth, Sport And Culture				7,500,000
		D302 Youth Protection And Promotion				7,500,000
			22 Use Of Goods And Services			5,000,000
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	700,000
				2214	Communication Costs	300,000
				223	Transport And Travel	4,000,000
				2231	Transport and Travel	4,000,000
			26 Grants			1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			28 Other Expenditures			1,500,000
				285	Miscellaneous Expenses	1,500,000
				2851	Miscellaneous Other Expenditures	1,500,000
	D4	Private Sector Development				3,075,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
			D401		Business Support	3,075,000
			26		Grants	3,075,000
				267	Grants To Other General Government Units	3,075,000
				2673	Grants to Subsidiary Units	3,075,000
	D5				Agriculture	1,042,338,913
			D501		Sustainable Crop Production	860,600,574
			22		Use Of Goods And Services	819,010,865
				222	Professional, Research Services	127,500,000
				2221	Professional and contractual Services	127,500,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				227	Supplies And Services	689,510,865
				2274	Veterinary and Agricultural Supplies	679,475,865
				2275	Other production materials and supplies	10,035,000
			27		Social Benefits	41,589,709
				272	Social Assistance Benefits	41,589,709
				2721	Social Assistance Benefits - In Cash	41,589,709
			D502		Sustainable Livestock Production	133,651,339
			22		Use Of Goods And Services	31,347,075
				223	Transport And Travel	4,617,427
				2231	Transport and Travel	4,617,427
				227	Supplies And Services	26,729,648
				2271	Health and Hygiene	16,984,736
				2274	Veterinary and Agricultural Supplies	9,744,912
			27		Social Benefits	102,304,264
				272	Social Assistance Benefits	102,304,264
				2722	Social Assistance Benefits - In Kind	102,304,264
			D503		Producer Professionalisation	48,087,000
			22		Use Of Goods And Services	38,215,000
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000
				222	Professional, Research Services	17,520,000
				2221	Professional and contractual Services	17,520,000
				223	Transport And Travel	12,615,000
				2231	Transport and Travel	12,615,000
				229	Other Use Of Goods And Services	4,780,000
				2291	Other Use of Goods& Services	4,780,000
			23		Acquisition Of Fixed Assets	9,872,000
				231	Acquisition Of Tangible Fixed Assets	9,872,000
				2316	Acquisition of Cultivated Assets	9,872,000
	D6				Environment And Natural Resources	31,352,160
			D601		Forestry Resources Management	31,352,160
			22		Use Of Goods And Services	16,352,160
				222	Professional, Research Services	16,352,160
				2221	Professional and contractual Services	16,352,160



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				23	Acquisition Of Fixed Assets	15,000,000
				231	Acquisition Of Tangible Fixed Assets	15,000,000
				2316	Acquisition of Cultivated Assets	15,000,000
	D7	Energy				175,950,073
		D701	Energy Source Diversification			175,950,073
				23	Acquisition Of Fixed Assets	175,950,073
				231	Acquisition Of Tangible Fixed Assets	175,950,073
				2311	Acquisition of Structures, Buildings	175,950,073
	D8	Housing, Urban Development And Land Management				119,113,271
		D802	Housing And Settlement Promotion			119,113,271
				27	Social Benefits	119,113,271
				272	Social Assistance Benefits	119,113,271
				2722	Social Assistance Benefits - In Kind	119,113,271
6600	RUHANGO DISTRICT					13,667,670,906
	01	Administrative And Support Services				1,445,072,002
		0105	Human Resources			1,445,072,002
				21	Compensation Of Employees	1,444,572,002
				211	Salaries In Cash	1,444,572,002
				2113	Salaries in cash for Other Employees	1,444,572,002
				27	Social Benefits	500,000
				273	Employer Social Benefits	500,000
				2731	Employer Social Benefits in cash	500,000
	90	Transport				442,516,629
		9001	Development And Maintenance Of Road Transport Infrastructure			442,516,629
				22	Use Of Goods And Services	442,516,629
				224	Maintenance And Repairs And Spare Parts	351,549,527
				2241	Maintenance and Repairs	351,549,527
				227	Supplies And Services	90,967,102
				2275	Other production materials and supplies	90,967,102
	95	Water And Sanitation				271,577,635
		9503	Water Infrastructure			271,577,635
				22	Use Of Goods And Services	9,681,835
				222	Professional, Research Services	9,681,835
				2221	Professional and contractual Services	9,681,835
				23	Acquisition Of Fixed Assets	261,895,800
				231	Acquisition Of Tangible Fixed Assets	261,895,800
				2311	Acquisition of Structures, Buildings	261,895,800
	B1	Social Protection				1,498,915,512
		B101	Support To Genocide Survivors			965,388,013
				22	Use Of Goods And Services	49,346,000
				224	Maintenance And Repairs And Spare Parts	6,500,000
				2241	Maintenance and Repairs	6,500,000
				227	Supplies And Services	42,846,000
				2273	Security and Social Order	42,846,000
				27	Social Benefits	916,042,013



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Revised Budget
				272	Social Assistance Benefits	916,042,013
				2721	Social Assistance Benefits - In Cash	276,780,000
				2722	Social Assistance Benefits - In Kind	639,262,013
			B104	Family Protection And Women Empowerment		61,514,432
			22	Use Of Goods And Services		3,313,631
			221	General Expenses		1,136,000
				2211	Office Supplies and Consumables	656,000
				2214	Communication Costs	480,000
			223	Transport And Travel		2,177,631
				2231	Transport and Travel	2,177,631
			26	Grants		11,781,183
			267	Grants To Other General Government Units		11,781,183
				2671	Grants to Other General Government Units-Current	1,100,000
				2673	Grants to Subsidiary Units	10,681,183
			27	Social Benefits		46,419,618
			272	Social Assistance Benefits		46,419,618
				2721	Social Assistance Benefits - In Cash	3,323,370
				2722	Social Assistance Benefits - In Kind	43,096,248
			B105	Vulnerable Groups Support		463,013,067
			22	Use Of Goods And Services		5,769,154
			223	Transport And Travel		5,769,154
				2231	Transport and Travel	5,769,154
			26	Grants		14,152,554
			267	Grants To Other General Government Units		14,152,554
				2673	Grants to Subsidiary Units	14,152,554
			27	Social Benefits		443,091,359
			272	Social Assistance Benefits		443,091,359
				2721	Social Assistance Benefits - In Cash	390,800,918
				2722	Social Assistance Benefits - In Kind	52,290,441
			B106	People With Disability Support		9,000,000
			26	Grants		4,000,000
			267	Grants To Other General Government Units		4,000,000
				2673	Grants to Subsidiary Units	4,000,000
			27	Social Benefits		5,000,000
			272	Social Assistance Benefits		5,000,000
				2721	Social Assistance Benefits - In Cash	5,000,000
D0	Good Governance And Justice					69,428,566
	D001	Good Governance And Decentralisation				60,833,566
			22	Use Of Goods And Services		33,968,727
			223	Transport And Travel		635,394
				2231	Transport and Travel	635,394
			224	Maintenance And Repairs And Spare Parts		33,333,333
				2241	Maintenance and Repairs	33,333,333
			26	Grants		26,864,839
			267	Grants To Other General Government Units		26,864,839



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2671 Grants to Other General Government Units-Current	5,581,839
					2673 Grants to Subsidiary Units	21,283,000
			D002		Human Rights And Judiciary Support	6,510,000
				27	Social Benefits	6,510,000
				272	Social Assistance Benefits	6,510,000
				2721	Social Assistance Benefits - In Cash	6,510,000
			D007		LABOUR ADMINISTRATION	2,085,000
				22	Use Of Goods And Services	2,085,000
				221	General Expenses	1,005,000
				2214	Communication Costs	420,000
				2217	Public Relations and Awareness	585,000
				223	Transport And Travel	1,080,000
				2231	Transport and Travel	1,080,000
	D1		Education			7,212,689,503
			D101		Pre-Primary And Primary Education	4,817,105,199
				21	Compensation Of Employees	2,387,118,092
				211	Salaries In Cash	2,387,118,092
				2113	Salaries in cash for Other Employees	61,580,000
				2114	Salaries in Cash for Teachers	2,325,538,092
				22	Use Of Goods And Services	1,631,532,538
				221	General Expenses	18,659,526
				2211	Office Supplies and Consumables	18,659,526
				222	Professional, Research Services	6,991,600
				2221	Professional and contractual Services	6,991,600
				223	Transport And Travel	6,106,412
				2231	Transport and Travel	6,106,412
				227	Supplies And Services	1,599,775,000
				2273	Security and Social Order	1
				2275	Other production materials and supplies	1,599,774,999
				26	Grants	773,454,569
				267	Grants To Other General Government Units	773,454,569
				2673	Grants to Subsidiary Units	773,454,569
				27	Social Benefits	25,000,000
				273	Employer Social Benefits	25,000,000
				2731	Employer Social Benefits in cash	25,000,000
			D102		Secondary Education	2,181,852,885
				21	Compensation Of Employees	1,648,924,016
				211	Salaries In Cash	1,648,924,016
				2114	Salaries in Cash for Teachers	1,648,924,016
				22	Use Of Goods And Services	36,479,855
				221	General Expenses	13,979,855
				2211	Office Supplies and Consumables	13,979,855
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	2,500,000
				2231	Transport and Travel	2,500,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	484,196,060
				267	Grants To Other General Government Units	484,196,060
				2673	Grants to Subsidiary Units	484,196,060
				27	Social Benefits	12,252,954
				273	Employer Social Benefits	12,252,954
				2731	Employer Social Benefits in cash	12,252,954
			D103		Tertiary And Non-Formal Education	213,731,419
				21	Compensation Of Employees	94,664,223
				211	Salaries In Cash	94,664,223
				2114	Salaries in Cash for Teachers	94,664,223
				26	Grants	119,067,196
				267	Grants To Other General Government Units	119,067,196
				2671	Grants to Other General Government Units-Current	9,013,318
				2673	Grants to Subsidiary Units	110,053,878
	D2	Health				2,017,142,878
			D201		Health Staff Management	1,939,340,846
				21	Compensation Of Employees	1,864,157,747
				211	Salaries In Cash	1,864,157,747
				2115	Salaries in Cash for Health Staffs	1,864,157,747
				22	Use Of Goods And Services	47,728,599
				223	Transport And Travel	47,728,599
				2231	Transport and Travel	47,728,599
				27	Social Benefits	27,454,500
				273	Employer Social Benefits	27,454,500
				2731	Employer Social Benefits in cash	27,454,500
			D202		Health Infrastructure, Equipment And Goods	7,289,733
				26	Grants	7,289,733
				267	Grants To Other General Government Units	7,289,733
				2673	Grants to Subsidiary Units	7,289,733
			D203		Disease Control	70,512,299
				22	Use Of Goods And Services	34,349,853
				222	Professional, Research Services	31,980,000
				2221	Professional and contractual Services	31,980,000
				223	Transport And Travel	2,369,853
				2231	Transport and Travel	2,369,853
				26	Grants	36,162,446
				267	Grants To Other General Government Units	36,162,446
				2673	Grants to Subsidiary Units	36,162,446
	D3	Youth, Sport And Culture				37,500,000
			D301		Culture Promotion	5,000,000
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			D302		Youth Protection And Promotion	32,500,000
				22	Use Of Goods And Services	6,429,500



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				221	General Expenses	1,629,500
				2214	Communication Costs	276,000
				2217	Public Relations and Awareness	1,353,500
				223	Transport And Travel	4,800,000
				2231	Transport and Travel	4,800,000
			23		Acquisition Of Fixed Assets	25,070,500
			231		Acquisition Of Tangible Fixed Assets	25,070,500
			2311		Acquisition of Structures, Buildings	25,000,000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	70,500
			27		Social Benefits	1,000,000
			272		Social Assistance Benefits	1,000,000
			2722		Social Assistance Benefits - In Kind	1,000,000
	D4				Private Sector Development	5,850,000
		D401			Business Support	5,850,000
			22		Use Of Goods And Services	4,350,000
			221		General Expenses	4,350,000
			2214		Communication Costs	540,000
			2217		Public Relations and Awareness	3,810,000
			26		Grants	1,500,000
			267		Grants To Other General Government Units	1,500,000
			2673		Grants to Subsidiary Units	1,500,000
	D5				Agriculture	379,442,521
		D501			Sustainable Crop Production	238,107,675
			22		Use Of Goods And Services	234,553,093
			221		General Expenses	1,300,000
			2217		Public Relations and Awareness	1,300,000
			223		Transport And Travel	700,000
			2231		Transport and Travel	700,000
			227		Supplies And Services	231,973,093
			2274		Veterinary and Agricultural Supplies	231,973,093
			229		Other Use Of Goods And Services	580,000
			2291		Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	3,554,582
			231		Acquisition Of Tangible Fixed Assets	3,554,582
			2311		Acquisition of Structures, Buildings	3,554,582
		D502			Sustainable Livestock Production	94,081,607
			22		Use Of Goods And Services	16,295,893
			223		Transport And Travel	743,567
			2231		Transport and Travel	743,567
			227		Supplies And Services	15,552,326
			2274		Veterinary and Agricultural Supplies	15,552,326
			27		Social Benefits	77,785,714
			272		Social Assistance Benefits	77,785,714
			2722		Social Assistance Benefits - In Kind	77,785,714
		D503			Producer Professionalisation	47,253,239



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	38,709,239
				221	General Expenses	2,712,779
					2217 Public Relations and Awareness	2,712,779
				222	Professional, Research Services	14,817,000
					2221 Professional and contractual Services	14,817,000
				223	Transport And Travel	21,179,460
					2231 Transport and Travel	21,179,460
				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
	D6				Environment And Natural Resources	43,577,525
		D601			Forestry Resources Management	22,577,525
				22	Use Of Goods And Services	7,745,760
				222	Professional, Research Services	7,745,760
					2221 Professional and contractual Services	7,745,760
				23	Acquisition Of Fixed Assets	14,831,765
				231	Acquisition Of Tangible Fixed Assets	14,831,765
					2316 Acquisition of Cultivated Assets	14,831,765
		D602			Soil Conservation	21,000,000
				22	Use Of Goods And Services	21,000,000
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
	D7				Energy	85,405,661
		D701			Energy Source Diversification	17,571,673
				22	Use Of Goods And Services	13,395,000
				223	Transport And Travel	13,395,000
					2231 Transport and Travel	13,395,000
				23	Acquisition Of Fixed Assets	4,176,673
				231	Acquisition Of Tangible Fixed Assets	4,176,673
					2311 Acquisition of Structures, Buildings	4,176,673
		D702			Energy Access	67,833,988
				23	Acquisition Of Fixed Assets	67,833,988
				231	Acquisition Of Tangible Fixed Assets	67,833,988
					2311 Acquisition of Structures, Buildings	67,833,988
	D8				Housing, Urban Development And Land Management	158,552,474
		D802			Housing And Settlement Promotion	126,552,474
				22	Use Of Goods And Services	109,543,200
				222	Professional, Research Services	49,543,200
					2221 Professional and contractual Services	49,543,200
				227	Supplies And Services	60,000,000
					2273 Security and Social Order	60,000,000
				23	Acquisition Of Fixed Assets	17,009,274
				231	Acquisition Of Tangible Fixed Assets	17,009,274
					2311 Acquisition of Structures, Buildings	17,009,274
		D803			Land Use Planning and Management	32,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				22	Use Of Goods And Services	32,000,000
				227	Supplies And Services	32,000,000
					2273 Security and Social Order	32,000,000
7000					KIGALI CITY	44,338,702,115
	01				Administrative And Support Services	1,429,379
		0103			Planning, Policy Review And Development Partners Coordination	1,429,379
			22		Use Of Goods And Services	1,429,379
			221		General Expenses	1,429,379
					2217 Public Relations and Awareness	1,429,379
	90				Transport	12,267,306,304
		9001			Development And Maintenance Of Road Transport Infrastructure	12,267,306,304
			22		Use Of Goods And Services	1,869,943,574
			224		Maintenance And Repairs And Spare Parts	99,999,999
					2241 Maintenance and Repairs	99,999,999
			227		Supplies And Services	1,769,943,575
					2273 Security and Social Order	1,769,943,575
			23		Acquisition Of Fixed Assets	7,594,480,258
			231		Acquisition Of Tangible Fixed Assets	7,594,480,258
					2311 Acquisition of Structures, Buildings	7,594,480,258
			26		Grants	2,802,882,472
			267		Grants To Other General Government Units	2,802,882,472
					2672 Grants to Other General Government Units-Capital	2,802,882,472
	B1				Social Protection	2,034,611,722
		B101			Support To Genocide Survivors	1,075,747,139
			26		Grants	637,777,139
			267		Grants To Other General Government Units	637,777,139
					2671 Grants to Other General Government Units-Current	471,110,473
					2672 Grants to Other General Government Units-Capital	166,666,666
			27		Social Benefits	437,970,000
			272		Social Assistance Benefits	437,970,000
					2721 Social Assistance Benefits - In Cash	437,970,000
		B104			Family Protection And Women Empowerment	341,059,765
			22		Use Of Goods And Services	3
			221		General Expenses	3
					2211 Office Supplies and Consumables	2
					2212 Water and Energy	1
			26		Grants	341,059,762
			267		Grants To Other General Government Units	341,059,762
					2671 Grants to Other General Government Units-Current	166,197,011
					2672 Grants to Other General Government Units-Capital	26,439,912
					2673 Grants to Subsidiary Units	148,422,839
		B105			Vulnerable Groups Support	580,310,814
			26		Grants	167,149,178
			267		Grants To Other General Government Units	167,149,178
					2672 Grants to Other General Government Units-Capital	27,586,158



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
					2673 Grants to Subsidiary Units	139,563,020
			27		Social Benefits	413,161,636
				272	Social Assistance Benefits	413,161,636
				2721	Social Assistance Benefits - In Cash	413,161,636
			B106		People With Disability Support	37,494,004
			26		Grants	37,494,004
				267	Grants To Other General Government Units	37,494,004
				2671	Grants to Other General Government Units-Current	37,494,004
D0					Good Governance And Justice	422,929,095
			D001		Good Governance And Decentralisation	394,279,090
				26	Grants	394,279,090
				267	Grants To Other General Government Units	394,279,090
				2671	Grants to Other General Government Units-Current	27,675,815
				2672	Grants to Other General Government Units-Capital	298,570,621
				2673	Grants to Subsidiary Units	68,032,654
			D002		Human Rights And Judiciary Support	18,150,000
				27	Social Benefits	18,150,000
				272	Social Assistance Benefits	18,150,000
				2721	Social Assistance Benefits - In Cash	18,150,000
			D007		LABOUR ADMINISTRATION	10,500,005
				26	Grants	10,500,005
				267	Grants To Other General Government Units	10,500,005
				2671	Grants to Other General Government Units-Current	10,500,005
D1					Education	19,786,189,687
			D101		Pre-Primary And Primary Education	15,334,439,523
				21	Compensation Of Employees	6,247,636,428
				211	Salaries In Cash	5,200,746,367
				2114	Salaries in Cash for Teachers	5,200,746,367
				213	Social Contribution	1,046,890,061
				2131	Actual Social Contribution	1,046,890,061
				22	Use Of Goods And Services	30,000,000
				222	Professional, Research Services	30,000,000
				2221	Professional and contractual Services	30,000,000
				26	Grants	9,031,803,095
				267	Grants To Other General Government Units	9,031,803,095
				2671	Grants to Other General Government Units-Current	122,948,388
				2672	Grants to Other General Government Units-Capital	312,107,568
				2673	Grants to Subsidiary Units	8,596,747,139
				27	Social Benefits	25,000,000
				273	Employer Social Benefits	25,000,000
				2731	Employer Social Benefits in cash	25,000,000
			D102		Secondary Education	4,111,207,381
				21	Compensation Of Employees	3,241,582,598
				211	Salaries In Cash	2,671,201,160
				2114	Salaries in Cash for Teachers	2,671,201,160



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				213	Social Contribution	570,381,438
				2131	Actual Social Contribution	570,381,438
			26	Grants		869,624,783
				267	Grants To Other General Government Units	869,624,783
				2671	Grants to Other General Government Units-Current	83,422,871
				2673	Grants to Subsidiary Units	786,201,912
			D103	Tertiary And Non-Formal Education		340,542,783
			21	Compensation Of Employees		188,004,590
				211	Salaries In Cash	112,299,523
				2114	Salaries in Cash for Teachers	112,299,523
				213	Social Contribution	75,705,067
				2131	Actual Social Contribution	75,705,067
			26	Grants		152,538,193
				267	Grants To Other General Government Units	152,538,193
				2673	Grants to Subsidiary Units	152,538,193
	D2	Health				5,985,667,144
			D201	Health Staff Management		5,386,552,109
			21	Compensation Of Employees		5,315,892,971
				211	Salaries In Cash	4,496,105,140
				2115	Salaries in Cash for Health Staffs	4,496,105,140
				213	Social Contribution	819,787,831
				2131	Actual Social Contribution	819,787,831
			22	Use Of Goods And Services		70,659,138
				223	Transport And Travel	70,659,138
				2231	Transport and Travel	70,659,138
			D202	Health Infrastructure, Equipment And Goods		68,421,461
			26	Grants		68,421,461
				267	Grants To Other General Government Units	68,421,461
				2673	Grants to Subsidiary Units	68,421,461
			D203	Disease Control		530,693,574
			22	Use Of Goods And Services		390,000,001
				221	General Expenses	390,000,001
				2217	Public Relations and Awareness	390,000,001
			26	Grants		140,693,573
				267	Grants To Other General Government Units	140,693,573
				2673	Grants to Subsidiary Units	140,693,573
	D3	Youth, Sport And Culture				33,000,001
			D301	Culture Promotion		15,000,000
			26	Grants		15,000,000
				267	Grants To Other General Government Units	15,000,000
				2671	Grants to Other General Government Units-Current	15,000,000
			D302	Youth Protection And Promotion		18,000,001
			22	Use Of Goods And Services		1
				223	Transport And Travel	1
				2231	Transport and Travel	1



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Revised Budget
				26	Grants	18,000,000
				267	Grants To Other General Government Units	18,000,000
				2671	Grants to Other General Government Units-Current	12,000,000
				2673	Grants to Subsidiary Units	6,000,000
	D4				Private Sector Development	9,675,000
			D401		Business Support	9,675,000
				26	Grants	9,675,000
				267	Grants To Other General Government Units	9,675,000
				2673	Grants to Subsidiary Units	9,675,000
	D5				Agriculture	449,978,012
			D501		Sustainable Crop Production	391,907,206
				26	Grants	391,907,206
				267	Grants To Other General Government Units	391,907,206
				2672	Grants to Other General Government Units-Capital	391,907,206
			D502		Sustainable Livestock Production	58,070,806
				26	Grants	58,070,806
				267	Grants To Other General Government Units	58,070,806
				2671	Grants to Other General Government Units-Current	12,178,571
				2672	Grants to Other General Government Units-Capital	45,892,235
	D6				Environment And Natural Resources	45,970,524
			D601		Forestry Resources Management	45,970,524
				22	Use Of Goods And Services	30,122,400
				222	Professional, Research Services	30,122,400
				2221	Professional and contractual Services	30,122,400
				26	Grants	15,848,124
				267	Grants To Other General Government Units	15,848,124
				2672	Grants to Other General Government Units-Capital	15,848,124
	D8				Housing, Urban Development And Land Management	3,301,945,247
			D802		Housing And Settlement Promotion	3,301,945,247
				22	Use Of Goods And Services	1,766,470,256
				227	Supplies And Services	1,766,470,256
				2273	Security and Social Order	1,766,470,256
				23	Acquisition Of Fixed Assets	140,166,516
				231	Acquisition Of Tangible Fixed Assets	57,636,000
				2311	Acquisition of Structures, Buildings	57,636,000
				238	Acquisition Of Other Investments	82,530,516
				2381	Other investments	82,530,516
				26	Grants	395,308,475
				267	Grants To Other General Government Units	395,308,475
				2672	Grants to Other General Government Units-Capital	395,308,475
				27	Social Benefits	1,000,000,000
				272	Social Assistance Benefits	1,000,000,000
				2722	Social Assistance Benefits - In Kind	1,000,000,000
						3,464,796,040,098



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

Min.	Prog.	S/prog.		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				67,338,545,819	34,439,796,044	15,051,412,442	116,829,754,305
	01	ADMINISTRATIVE AND SUPPORT SERVICES		31,380,664,436	4,000,000,000	481,083,552	35,861,747,988
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	31,380,664,436	4,000,000,000	481,083,552	35,861,747,988
	02	PRESIDENTIAL COORDINATION AND MONITORING		5,430,442,150	0	0	5,430,442,150
		0201	STRATEGIC POLICY ADVISORY SERVICES	8,632,145	0	0	8,632,145
		0202	EVENT COORDINATION	1,991,810,005	0	0	1,991,810,005
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	3,430,000,000	0	0	3,430,000,000
	04	UNITY AND RECONCILIATION MONITORING		13,600,000	0	110,530,978	124,130,978
		0401	UNITY AND RECONCILIATION MONITORING	13,600,000	0	110,530,978	124,130,978
	05	NISS OPERATIONS AND SERVICES		19,499,527,654	18,805,669,384	0	38,305,197,038
		0501	INTER-AGENCY COORDINATION	19,499,527,654	14,592,514,035	0	34,092,041,689
		0502	INTELLIGENCE TECHNICAL SERVICES	0	4,213,155,349	0	4,213,155,349
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT		88,948,265	0	531,878,170	620,826,435
		0601	AWARENESS CAMPAIGNS AND OUTREACH	23,706,797	0	347,150,100	370,856,897
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	52,113,468	0	98,790,180	150,903,648
		0603	GOOD GOVERNANCE AND INTEGRITY	13,128,000	0	85,937,890	99,065,890
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT		8,137,399,565	7,812,000,000	10,248,561,804	26,197,961,369
		0702	EXPORT AND BUSINESS DEVELOPMENT	0	200,000,000	0	200,000,000
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7,847,399,565	7,412,000,000	10,248,561,804	25,507,961,369
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	290,000,000	0	0	290,000,000
		0706	SPECIAL ECONOMIC ZONES	0	200,000,000	0	200,000,000
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT		0	200,000,000	86,250,525	286,250,525
		0801	ICT SUPPORT SERVICE DEVELOPMENT	0	200,000,000	86,250,525	286,250,525
	09	CONFLICT PREVENTION AND MANAGEMENT		130,000,147	100,000,000	0	230,000,147
	0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	59,819,590	100,000,000	0	159,819,590	
	0902	STAKEHOLDER COORDINATION	70,180,557	0	0	70,180,557	
19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT		458,511,008	0	0	458,511,008	
	1901	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	146,525,800	0	0	146,525,800	
	1903	SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	311,985,208	0	0	311,985,208	
A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION		1,097,956,109	1,958,400,000	63,900,000	3,120,256,109	



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		A901 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	1,278,551,764	0	1,278,551,764
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,097,956,109	679,848,236	63,900,000	1,841,704,345
	E2	GOVERNMENT ADVISORY SERVICES	1,000,000	0	0	1,000,000
		E201 GOVERNMENT ADVISORY SERVICES	1,000,000	0	0	1,000,000
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	115,816,302	1,350,000,000	2,212,280,357	3,678,096,659
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	115,816,302	1,350,000,000	2,212,280,357	3,678,096,659
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	0	213,726,660	0	213,726,660
		E802 EMPLOYMENT PROMOTION SERVICES	0	213,726,660	0	213,726,660
	E9	GOVERNANCE AND SERVICE DELIVERY	315,880,182	0	1,236,427,056	1,552,307,238
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	1,300,000	0	0	1,300,000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	9,945,605	0	0	9,945,605
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	192,268,220	0	816,410,306	1,008,678,526
		E905 MEDIA SECTOR DEVELOPMENT	6,750,000	0	222,649,682	229,399,682
		E906 GOVERNANCE RESEARCH	105,616,357	0	197,367,068	302,983,425
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	80,500,000	80,500,000
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	80,500,000	80,500,000
	F5	SPACE PROGRAM	20,000,000	0	0	20,000,000
		F501 REMOTE SENSING, GEOSPATIAL SCIENCE AND EARTH OBSERVATION	15,000,000	0	0	15,000,000
		F502 SATELLITE COMMUNICATION AND SATELLITE DEVELOPMENT	5,000,000	0	0	5,000,000
	F6	CYBER SECURITY CAPABILITY DEVELOPMENT OPERATIONALIZATION OF NCSA	241,216,667	0	0	241,216,667
		F601 BUILDING CYBER SECURITY TECHNICAL LABS	241,216,667	0	0	241,216,667
	F7	CYBER SECURITY OPERATIONS	407,583,333	0	0	407,583,333
		F701 INFORMATION INFRASTRUCTURE PROTECTION	407,583,333	0	0	407,583,333
	02 SENATE		3,362,057,523	0	856,963,806	4,219,021,329
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,203,148,223	0	469,335,986	3,672,484,209
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,203,148,223	0	469,335,986	3,672,484,209
	10	LEGISLATION AND OVERSIGHT	158,909,300	0	387,627,820	546,537,120
		1001 ECONOMIC DEVELOPMENT AND FINANCE	33,615,100	0	387,627,820	421,242,920
		1002 POLITICAL AND GOOD GOVERNANCE	41,415,100	0	0	41,415,100
		1003 SOCIAL AFFAIRS AND HUMAN RIGHTS	38,415,100	0	0	38,415,100



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	45,464,000	0	0	45,464,000
	03	CHAMBER OF DEPUTIES	12,319,629,476	0	2,693,246,239	15,012,875,715
	01	ADMINISTRATIVE AND SUPPORT SERVICES	9,737,202,772	0	89,928,344	9,827,131,116
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	9,737,202,772	0	89,928,344	9,827,131,116
	12	PARLIAMENTARY DIPLOMACY	85,261,962	0	0	85,261,962
		1201 INTER-PARLIAMENTARY RELATIONS	75,246,426	0	0	75,246,426
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	10,015,536	0	0	10,015,536
	13	GOVERNMENT OVERSIGHT	2,005,304,144	0	145,762,654	2,151,066,798
		1301 GOVERNMENT OVERSIGHT	2,005,304,144	0	145,762,654	2,151,066,798
	14	LEGISLATIVE DRAFTING AND VOTING	46,230,076	0	95,468,346	141,698,422
		1401 RESEARCH AND BILL DRAFTING	38,298,447	0	0	38,298,447
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	7,931,629	0	95,468,346	103,399,975
	15	STATE FINANCE AND PROPERTY AUDIT	271,649,011	0	2,322,756,895	2,594,405,906
		1501 STATE FINANCE AND PROPERTY AUDIT	271,649,011	0	2,322,756,895	2,594,405,906
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	72,533,290	0	0	72,533,290
		1601 RECRUITMENT OVERSIGHT	25,066,414	0	0	25,066,414
		1602 DISCIPLINARY PROCEEDINGS	30,616,476	0	0	30,616,476
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	16,850,400	0	0	16,850,400
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	101,448,221	0	39,330,000	140,778,221
		1701 HUMAN RIGHTS PROMOTION	32,789,170	0	39,330,000	72,119,170
		1702 HUMAN RIGHTS PROTECTION	68,659,051	0	0	68,659,051
	04	PRIMATURE	4,993,417,230	1,254,790,506	11,894,095,980	18,142,303,716
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,560,711,981	0	9,858,039	4,570,570,020
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,560,711,981	0	9,858,039	4,570,570,020
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	419,500,000	0	0	419,500,000
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	362,500,000	0	0	362,500,000
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	57,000,000	0	0	57,000,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	0	1,254,790,506	11,600,244,841	12,855,035,347
		A701 WATER RESOURCE MONITORING	0	49,565,000	6,864,609,884	6,914,174,884
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	1,205,225,506	4,735,634,957	5,940,860,463



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	C8	GENDER MONITORING	13,205,249	0	283,993,100	297,198,349
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	8,983,939	0	260,698,117	269,682,056
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	4,221,310	0	23,294,983	27,516,293
05 SUPREME COURT			12,372,796,768	650,000,000	1,849,135,221	14,871,931,989
	01	ADMINISTRATIVE AND SUPPORT SERVICES	12,275,106,882	0	0	12,275,106,882
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	12,275,106,882	0	0	12,275,106,882
	20	CASE MANAGEMENT	97,689,886	650,000,000	1,849,135,221	2,596,825,107
		2001 ORDINARY COURTS	62,985,575	650,000,000	1,849,135,221	2,562,120,796
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	10,452,500	0	0	10,452,500
		2004 HIGH COUNCIL OF THE JUDICIARY	24,251,811	0	0	24,251,811
06 MINADEF			153,109,051,591	9,148,212,309	0	162,257,263,900
	01	ADMINISTRATIVE AND SUPPORT SERVICES	147,066,385,943	4,515,523,138	0	151,581,909,081
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	147,066,385,943	4,515,523,138	0	151,581,909,081
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	5,329,737,698	0	0	5,329,737,698
		2101 INSTITUTIONAL CAPACITY	4,329,737,698	0	0	4,329,737,698
		2102 PERSONNEL WELFARE	1,000,000,000	0	0	1,000,000,000
	23	CIVIL AND MILITARY COOPERATION	712,927,950	4,632,689,171	0	5,345,617,121
		2301 CIVIL AND MILITARY COOPERATION	712,927,950	4,632,689,171	0	5,345,617,121
08 MINAFFET			48,533,801,982	250,000,000	0	48,783,801,982
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,251,520,266	250,000,000	0	10,501,520,266
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,251,520,266	250,000,000	0	10,501,520,266
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	1,796,325,731	0	0	1,796,325,731
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	724,398,214	0	0	724,398,214
		3303 DIASPORA COORDINATION	1,071,927,517	0	0	1,071,927,517
	34	FOREIGN DIPLOMATIC MISSIONS	34,810,308,355	0	0	34,810,308,355
		3401 EMBASSY MANAGEMENT AND SUPPORT	28,556,553,015	0	0	28,556,553,015
		3402 DIPLOMATIC RELATIONS AND COOPERATION	6,253,755,340	0	0	6,253,755,340
	35	GOVERNMENT COMMUNICATION SERVICES	1,675,647,630	0	0	1,675,647,630
		3501 GOVERNMENT COMMUNICATION SERVICES	1,675,647,630	0	0	1,675,647,630
09 MINAGRI			7,090,408,506	57,406,471,997	29,433,039,438	93,929,919,941



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,710,727,458	0	0	6,710,727,458
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,710,727,458	0	0	6,710,727,458
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	379,681,048	552,000,000	993,654,833	1,925,335,881
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	37,500,000	552,000,000	993,654,833	1,583,154,833
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	34,475,000	0	0	34,475,000
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	307,706,048	0	0	307,706,048
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	0	7,123,269,877	0	7,123,269,877
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	2,745,964,113	0	2,745,964,113
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	3,780,544,535	0	3,780,544,535
		EF03 EXPORT DIVERSIFICATION	0	596,761,229	0	596,761,229
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	45,830,285,596	26,309,012,983	72,139,298,579
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	35,476,041,300	11,456,600,590	46,932,641,890
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	10,164,514,319	8,308,819,476	18,473,333,795
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	189,729,977	6,543,592,917	6,733,322,894
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	3,900,916,524	2,130,371,622	6,031,288,146
		EH01 RESEARCH AND INNOVATION	0	2,094,888,106	2,076,483,852	4,171,371,958
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	1,806,028,418	53,887,770	1,859,916,188
10 MINICOM			6,358,341,549	12,414,709,263	14,171,740,504	32,944,791,316
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,995,983,619	82,997,300	21,297,031	6,100,277,950
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,995,983,619	82,997,300	21,297,031	6,100,277,950
	40	TRADE DEVELOPMENT AND PROMOTION	35,391,073	7,300,000,010	11,725,080,617	19,060,471,700
		4001 DOMESTIC TRADE PROMOTION	35,391,073	7,300,000,010	0	7,335,391,083
		4002 EXTERNAL TRADE PROMOTION	0	0	11,725,080,617	11,725,080,617
	41	INDUSTRY DEVELOPMENT AND PROMOTION	8,000,000	3,245,000,020	0	3,253,000,020
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	6,000,000	51,000,010	0	57,000,010
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	2,000,000	186,000,000	0	188,000,000
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	3,008,000,010	0	3,008,000,010
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	31,247,488	118,792,182	56,559,125	206,598,795
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	12,670,500	0	0	12,670,500
		4202 STANDARDS RESEARCH AND DISSEMINATION	5,698,493	0	56,559,125	62,257,618



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		4203 PRODUCT AND SYSTEM CERTIFICATION	12,878,495	118,792,182	0	131,670,677
	43	QUALITY AND SAFETY TESTING	1,000,005	187,321,918	0	188,321,923
		4301 BIO-TECHNOLOGY TESTING PROMOTION	1,000,005	88,000,000	0	89,000,005
		4302 CHEMICAL TESTING PROMOTION	0	20,000,000	0	20,000,000
		4303 MATERIALS TESTING PROMOTION	0	79,321,918	0	79,321,918
	44	METROLOGY SERVICE PROMOTION	5,077,633	46,001,000	0	51,078,633
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	1,000,000	0	0	1,000,000
		4402 LEGAL METROLOGY SERVICES PROMOTION	4,077,633	0	0	4,077,633
		4403 CHEMICAL METROLOGY SERVICES PROMOTION	0	46,001,000	0	46,001,000
	45	COOPERATIVES PROMOTION	55,653,890	0	0	55,653,890
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	49,553,890	0	0	49,553,890
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	6,100,000	0	0	6,100,000
	46	COOPERATIVES REGULATION	55,111,836	0	0	55,111,836
		4601 INSPECTION AND AUDIT	49,311,836	0	0	49,311,836
		4602 COOPERATIVES ACCREDITATION	5,800,000	0	0	5,800,000
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	11,000,000	650,804,970	0	661,804,970
		E301 SMES COMPETITIVENESS PROMOTION	8,000,000	0	0	8,000,000
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	3,000,000	650,804,970	0	653,804,970
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	309,165,623	171,302,650	480,468,273
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	162,500,623	0	162,500,623
		EN03 INDUSTRIAL BUSINESS AND TECHNICAL ADVISORY	0	146,665,000	171,302,650	317,967,650
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	474,626,240	2,197,501,081	2,672,127,321
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	474,626,240	2,197,501,081	2,672,127,321
	F2	STANDARDS AND REGULATIONS ENFORCEMENT	145,376,005	0	0	145,376,005
		F201 REGISTRATION AND LICENSING	20,500,000	0	0	20,500,000
		F202 STANDARDS AND REGULATIONS INSPECTION	124,876,005	0	0	124,876,005
	F3	BUSINESS COMPETITION AND CONSUMER PROTECTION	14,500,000	0	0	14,500,000
		F301 COMPETITION AND CONSUMER RIGHTS INVESTIGATION	10,500,000	0	0	10,500,000
		F302 AWARENESS ON CONSUMER RIGHTS, LAWS AND REGULATIONS	4,000,000	0	0	4,000,000
12	MINECOFIN		1,115,571,930,283	125,631,752,933	21,833,274,654	1,263,036,957,870



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	58,802,303,971	1,451,786,305	1,039,980,089	61,294,070,365
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	58,802,303,971	1,451,786,305	1,039,980,089	61,294,070,365
	49	RESOURCE MOBILISATION	27,769,161,382	0	2,945,162,594	30,714,323,976
		4901 MOBILIZATION OF INTERNAL RESOURCES	27,762,161,382	0	1,623,480,000	29,385,641,382
		4902 MOBILISATION OF EXTERNAL RESOURCES	7,000,000	0	1,321,682,594	1,328,682,594
	50	ECONOMIC PLANNING	5,020,054,533	123,179,966,628	2,296,741,455	130,496,762,616
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	351,874,851	0	0	351,874,851
		5003 MACRO-ECONOMIC POLICY	137,230,703	0	0	137,230,703
		5004 FINANCIAL POLICY STRATEGY AND REFORM	4,518,686,979	0	2,296,741,455	6,815,428,434
		5005 PUBLIC INVESTMENT	12,262,000	123,179,966,628	0	123,192,228,628
	51	PUBLIC FINANCE MANAGEMENT	1,019,883,859,339	1,000,000,000	12,233,361,132	1,033,117,220,471
		5101 NATIONAL BUDGET MANAGEMENT	92,599,446,240	1,000,000,000	9,303,755,534	102,903,201,774
		5102 TREASURY MANAGEMENT	574,431,664,115	0	0	574,431,664,115
		5103 PUBLIC ACCOUNTS MANAGEMENT	1,112,007,822	0	907,178,338	2,019,186,160
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	87,520,000	0	0	87,520,000
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	11,249,874,953	0	168,833,672	11,418,708,625
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	100,000,000	0	1,853,593,588	1,953,593,588
		5107 PUBLIC DEBT MANAGEMENT	340,303,346,209	0	0	340,303,346,209
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	3,100,790,677	0	3,318,029,384	6,418,820,061
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	951,321,542	0	356,537,270	1,307,858,812
		5202 STATISTICAL METHODOLOGY AND RESEARCH	50,811,798	0	837,687,879	888,499,677
		5203 ECONOMIC STATISTICS	1,318,788,036	0	411,172,350	1,729,960,386
		5204 POPULATION AND HOUSEHOLD CENSUS	779,869,301	0	1,712,631,885	2,492,501,186
	54	PUBLIC PROCUREMENT MANAGEMENT	91,747,879	0	0	91,747,879
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	30,000,000	0	0	30,000,000
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	27,678,780	0	0	27,678,780
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	34,069,099	0	0	34,069,099
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	904,012,502	0	0	904,012,502
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	849,276,209	0	0	849,276,209
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	1,500,000	0	0	1,500,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	53,236,293	0	0	53,236,293
13 MINIJUST			108,443,080,572	8,657,899,755	2,408,580,294	119,509,560,621
	01	ADMINISTRATIVE AND SUPPORT SERVICES	82,565,912,409	0	0	82,565,912,409
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	82,565,912,409	0	0	82,565,912,409
	25	CRIME INVESTIGATION SERVICES	406,814,000	0	67,210,560	474,024,560
		2501 CRIME INVESTIGATIONS AND DETECTION	406,814,000	0	67,210,560	474,024,560
	26	GENERAL POLICE OPERATIONS	5,009,538,799	5,431,460,088	69,000,000	10,509,998,887
		2601 PUBLIC ORDER AND SECURITY	4,311,577,763	5,431,460,088	0	9,743,037,851
		2602 POLICE STATION ARREST MANAGEMENT	697,961,036	0	69,000,000	766,961,036
	27	SPECIALISED POLICE SERVICES	1,094,028,797	193,740,646	118,000,000	1,405,769,443
		2701 AIRWING	461,980,738	0	0	461,980,738
		2703 MARINE SERVICES	503,061,900	0	0	503,061,900
		2704 FIRE AND RESCUE	28,084,823	177,533,287	0	205,618,110
		2705 CANINE BRIGADE	100,901,336	0	0	100,901,336
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	16,207,359	118,000,000	134,207,359
	28	POLICE TRAINING SCHOOLS	1,126,974,799	0	0	1,126,974,799
		2802 PTS GISHALI	1,126,974,799	0	0	1,126,974,799
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	12,044,591,668	977,590,117	887,377,516	13,909,559,301
		2901 CIVIC EDUCATION	3,000,000	0	0	3,000,000
		2902 VOCATIONAL TRAINING	29,600,000	0	887,377,516	916,977,516
		2903 INMATES AND TIGISTES SOCIAL WELFARE	12,011,991,668	37,590,117	0	12,049,581,785
		2904 DETENTION FACILITIES DEVELOPMENT	0	940,000,000	0	940,000,000
	30	PRISONS AND TIG CAMPS MANAGEMENT	1,311,029,275	0	0	1,311,029,275
		3001 PRISONS MANAGEMENT	1,298,756,949	0	0	1,298,756,949
		3002 TIG CAMPS MANAGEMENT	12,272,326	0	0	12,272,326
	31	PRISONS AND TIG PRODUCTION	331,288,400	0	0	331,288,400
		3101 PRISONS INCOME GENERATION	259,888,400	0	0	259,888,400
		3102 TIG CAMPS INCOME GENERATION	71,400,000	0	0	71,400,000
	32	RCS TRAINING AND CAPACITY BUILDING	127,803,120	0	0	127,803,120
		3201 RCS TRAINING SCHOOL	127,803,120	0	0	127,803,120



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	590,484,577	400,000,000	1,003,992,368	1,994,476,945
		5801 COMMUNITY PROGRAMMES	1,000,000	400,000,000	87,938,280	488,938,280
		5802 HUMAN RIGHTS SERVICES	77,250,400	0	0	77,250,400
		5803 LEGAL AID SERVICES	308,642,000	0	0	308,642,000
		5805 MEDIATION (ABUNZI) COMMITTEES	203,592,177	0	916,054,088	1,119,646,265
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,146,800,858	0	176,000,000	1,322,800,858
		5902 LEGAL ADVISORY SERVICES	3,200,000	0	176,000,000	179,200,000
		5903 CIVIL LITIGATION	1,143,600,858	0	0	1,143,600,858
	61	LEGAL REFORM	821,780,322	372,834,961	0	1,194,615,283
		6101 LEGAL REFORM	821,780,322	372,834,961	0	1,194,615,283
	75	FIGHT AGAINST GENOCIDE	68,579,851	222,240,781	0	290,820,632
		7501 GENOCIDE COMMEMORATION AND AWARENESS	67,579,851	222,240,781	0	289,820,632
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	1,000,000	0	0	1,000,000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	11,060,225	260,033,162	0	271,093,387
		7601 GENOCIDE RESEARCH	11,060,225	0	0	11,060,225
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	260,033,162	0	260,033,162
	ET	FORENSIC LABORATORY SERVICES	619,626,832	0	0	619,626,832
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	619,626,832	0	0	619,626,832
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,163,580,640	0	0	1,163,580,640
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	1,163,580,640	0	0	1,163,580,640
	EV	INSPECTION, COMPLIANCE AND RESEARCH	3,186,000	0	0	3,186,000
		EV01 INSPECTION AND COMPLIANCE SERVICES	3,186,000	0	0	3,186,000
	EZ	POLICE PROFESSIONALISM AND CAPACITY DEVELOPMENT	0	800,000,000	86,999,850	886,999,850
		EZ01 TRAINING INFRASTRUCTURE DEVELOPMENT	0	800,000,000	0	800,000,000
		EZ02 CAPACITY DEVELOPMENT	0	0	86,999,850	86,999,850
	14	MINEDUC	72,240,533,065	44,851,616,052	127,421,771,807	244,513,920,924
	01	ADMINISTRATIVE AND SUPPORT SERVICES	19,511,485,867	0	1,824,629,461	21,336,115,328
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	19,511,485,867	0	1,824,629,461	21,336,115,328
	62	EDUCATION SECTOR PLANNING AND COORDINATION	141,176,549	0	0	141,176,549
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	124,819,549	0	0	124,819,549



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		6203 EDUCATION POLICY PLANNING AND ANALYSIS	16,357,000	0	0	16,357,000
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	107,000,000	1,621,300,000	0	1,728,300,000
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	0	1,621,300,000	0	1,621,300,000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	107,000,000	0	0	107,000,000
	64	HIGHER EDUCATION QUALITY ASSURANCE	353,671,950	0	0	353,671,950
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	298,221,950	0	0	298,221,950
		6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	55,450,000	0	0	55,450,000
	65	HIGHER EDUCATION	0	3,810,889,317	12,630,045,164	16,440,934,481
		6502 ACADEMIC SERVICES MANAGEMENT	0	3,810,889,317	12,630,045,164	16,440,934,481
	66	TECHNICAL AND VOCATIONAL EDUCATION	2,923,630,054	18,398,980,467	2,325,988,217	23,648,598,738
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2,322,465,363	1,612,902,677	1,016,802,193	4,952,170,233
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	15,067,094,801	841,140,024	15,908,234,825
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	598,664,691	0	468,046,000	1,066,710,691
		6609 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	2,500,000	0	0	2,500,000
		6610 CURRICULUM AND INSTRUCTIONAL MATERIALS	0	1,718,982,989	0	1,718,982,989
	67	CURRICULA AND PEDAGOGICAL MATERIALS	306,248,397	3,692,614,669	2,728,886,018	6,727,749,084
		6701 PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	0	37,193,203	781,736,920	818,930,123
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	306,248,197	3,632,787,360	1,937,149,098	5,876,184,655
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	200	0	10,000,000	10,000,200
		6704 UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	0	22,634,106	0	22,634,106
	68	TEACHER DEVELOPMENT AND MANAGEMENT	1,140,543,322	0	514,055,713	1,654,599,035
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	255,491,298	0	310,886,549	566,377,847
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	94,525,094	0	151,818,732	246,343,826
		6804 UPPER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	790,526,930	0	51,350,432	841,877,362
	69	EDUCATION QUALITY AND STANDARDS	167,904,268	8,982,386,896	102,785,706,562	111,935,997,726
		6902 PRIMARY EDUCATION QUALITY AND STANDARDS	0	3,027,810,584	96,223,030,627	99,250,841,211
		6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	167,904,268	5,954,576,312	6,562,675,935	12,685,156,515
	70	ICT INTEGRATION IN EDUCATION	658,874,679	345,444,703	4,612,460,672	5,616,780,054
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	315,444,703	1,806,124,800	2,121,569,503
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	658,874,679	30,000,000	2,600,000,000	3,288,874,679



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		7003 PRE-PRIMARY ICT INTEGRATION IN EDUCATION	0	0	206,335,872	206,335,872
	71	EXAMINATIONS AND ACCREDITATION	416,019,730	0	0	416,019,730
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	362,721,616	0	0	362,721,616
		7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	53,298,114	0	0	53,298,114
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	43,245,714,838	0	0	43,245,714,838
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	43,245,714,838	0	0	43,245,714,838
	ER	TVET STANDARDS AND QUALITY ASSURANCE	38,193,084	0	0	38,193,084
		ER01 TVET STANDARDS AND ACCREDITATION	9,304,544	0	0	9,304,544
		ER02 TVET QUALITY ASSURANCE	28,888,540	0	0	28,888,540
	ES	ICT IN EDUCATION	698,890,713	8,000,000,000	0	8,698,890,713
		ES01 ICT IN EDUCATION	698,890,713	8,000,000,000	0	8,698,890,713
	FA	EXAMINATIONS, ASSESSMENTS, AND ACCREDITATIONS	2,531,179,614	0	0	2,531,179,614
		FA01 PRIMARY EDUCATION	2,318,670,228	0	0	2,318,670,228
		FA04 LOWER TECHNICAL AND VOCATIONAL EDUCATION	212,509,386	0	0	212,509,386
15 MINISPORTS			4,564,141,105	0	0	4,564,141,105
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,569,943,286	0	0	1,569,943,286
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,569,943,286	0	0	1,569,943,286
	73	SPORT POLICY DEVELOPMENT	2,994,197,819	0	0	2,994,197,819
		7301 SPORTS DEVELOPMENT	2,868,306,764	0	0	2,868,306,764
		7303 SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	125,891,055	0	0	125,891,055
16 MINISANTE			64,127,531,819	94,051,485,992	69,695,688,167	227,874,705,978
	01	ADMINISTRATIVE AND SUPPORT SERVICES	21,011,166,715	23,889,457,647	22,121,563,380	67,022,187,742
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	21,011,166,715	23,889,457,647	22,121,563,380	67,022,187,742
	81	HEALTH HUMAN RESOURCES	6,230,606,019	36,219,720	890,000,000	7,156,825,739
		8101 HEALTH PROFESSIONAL DEVELOPMENT	6,230,606,019	36,219,720	890,000,000	7,156,825,739
	85	SPECIALISED HEALTH SERVICES	1,245,441,530	153,057,436	0	1,398,498,966
		8501 SPECIALISED SERVICE DELIVERY	1,245,441,530	153,057,436	0	1,398,498,966
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	3,057,097,727	5,228,790,421	3,088,519,413	11,374,407,561
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	1,177,744,830	2,104,851,555	891,967,274	4,174,563,659
		EI02 VACCINE PREVENTABLE DISEASES	1,683,905,190	0	471,460,750	2,155,365,940



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EI03 NUTRITION	195,447,707	0	1,293,548,200	1,488,995,907
		EI04 COMMUNITY HEALTH	0	50,000,003	238,534,273	288,534,276
		EI06 FAMILY PLANNING	0	3,073,938,863	193,008,916	3,266,947,779
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	4,844,913,248	6,054,576,874	16,384,926,990	27,284,417,112
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	2,389,404,773	3,356,560,645	5,745,965,418
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	19,749,338	263,223,078	304,254,140	587,226,556
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,003,842,214	3,401,949,023	476,336,087	6,882,127,324
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	1,821,321,696	0	12,247,776,118	14,069,097,814
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	140,082,641	0	263,808,937	403,891,578
		EK01 MENTAL HEALTH	101,163,566	0	0	101,163,566
		EK02 NON COMMUNICABLE DISEASES	38,919,075	0	263,808,937	302,728,012
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	25,429,498,473	4,074,002,390	21,091,721,007	50,595,221,870
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	0	0	1,474,639,121	1,474,639,121
		EL02 PLANNING, MONITORING AND EVALUATION	68,863,700	221,817,288	18,104,175,006	18,394,855,994
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	2,117,500	0	0	2,117,500
		EL04 HEALTH FINANCING	25,358,517,273	3,852,185,102	1,512,906,880	30,723,609,255
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	2,057,269,718	54,615,381,504	5,855,148,440	62,527,799,662
		EM01 HEALTH PROMOTION AND COMMUNICATION	39,201,776	0	364,833,488	404,035,264
		EM02 BLOOD TRANSFUSION	654,418,412	20,288,318	0	674,706,730
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	77,550,000	189,175,940	1,268,460,797	1,535,186,737
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	0	41,733,586,142	0	41,733,586,142
		EM05 HEALTH RESEARCH	2,587,500	0	0	2,587,500
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	134,471,691	12,672,331,104	3,166,436,304	15,973,239,099
		EM07 HEALTH SERVICE REGULATION	302,552,561	0	906,497,851	1,209,050,412
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	431,140,890	0	0	431,140,890
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	415,346,888	0	148,920,000	564,266,888
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	111,455,748	0	0	111,455,748
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	24,020,000	0	0	24,020,000
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	87,435,748	0	0	87,435,748
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,573,277,706	350,000,000	0	6,923,277,706



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,817,784,506	0	0	5,817,784,506
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,817,784,506	0	0	5,817,784,506
	88	STRATEGY, POLICY AND REGULATORY SERVICES	181,300,000	0	0	181,300,000
		8804 VICTIMS AND WITNESSES PROTECTION	24,600,000	0	0	24,600,000
		8806 PROSECUTION INSPECTION AND RESEARCH	8,700,000	0	0	8,700,000
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	148,000,000	0	0	148,000,000
	89	PROSECUTORIAL SERVICES	574,193,200	350,000,000	0	924,193,200
		8901 OFFENCE PROSECUTION	0	350,000,000	0	350,000,000
		8902 SPECIAL CASE INVESTIGATIONS	52,000,000	0	0	52,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	500,000,000	0	0	500,000,000
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	6,193,200	0	0	6,193,200
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	15,750,000	0	0	15,750,000
		8908 DRUG OFFENCE PROSECUTION	250,000	0	0	250,000
18 MININFRA			84,555,834,445	131,871,072,979	184,505,160,776	400,932,068,200
	01	ADMINISTRATIVE AND SUPPORT SERVICES	34,045,261,047	0	0	34,045,261,047
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	34,045,261,047	0	0	34,045,261,047
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1,323,322,364	0	750,122,906	2,073,445,270
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,246,322,364	0	0	1,246,322,364
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	11,000,000	0	0	11,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	12,000,000	0	264,831,253	276,831,253
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	54,000,000	0	485,291,653	539,291,653
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	49,037,251,033	0	0	49,037,251,033
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15,600,000,000	0	0	15,600,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	33,437,251,033	0	0	33,437,251,033
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	0	46,168,923,990	103,476,586,263	149,645,510,253
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	41,884,932,059	98,191,658,500	140,076,590,559
		9302 AIR INFRASTRUCTURE	0	3,832,294,380	0	3,832,294,380
		9303 WATERWAYS INFRASTRUCTURE	0	382,141,201	5,132,343,914	5,514,485,115
		9304 RAILWAY INFRASTRUCTURE	0	69,556,350	152,583,849	222,140,199
	94	FUEL AND ENERGY	0	49,587,689,247	56,771,002,006	106,358,691,253



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9401 ELECTRICITY GENERATION	0	2,998,908,730	2,668,888,546	5,667,797,276
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	33,733,211,247	54,102,113,460	87,835,324,707
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	12,855,569,270	0	12,855,569,270
	95	WATER AND SANITATION	0	11,130,479,288	22,730,125,101	33,860,604,389
		9501 DRINKING WATER ACCESS	0	9,450,196,320	21,665,327,915	31,115,524,235
		9502 SANITATION ACCESS	0	1,680,282,968	1,064,797,186	2,745,080,154
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	150,000,001	24,983,980,454	777,324,500	25,911,304,955
		9601 URBAN PLANNING AND DEVELOPMENT	0	3,975,531,830	777,324,500	4,752,856,330
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	22,053,064	0	22,053,064
		9603 GOVERNMENT ASSET MANAGEMENT	150,000,001	6,485,486,101	0	6,635,486,102
		9604 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	0	14,500,909,459	0	14,500,909,459
20 MIFOTRA			1,688,803,531	400,000,001	0	2,088,803,532
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,560,893,531	0	0	1,560,893,531
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,560,893,531	0	0	1,560,893,531
	A0	ORGANISATIONAL DEVELOPMENT	65,980,000	100,000,000	0	165,980,000
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	6,660,000	0	0	6,660,000
		A002 ORGANISATIONAL EFFICIENCY	59,320,000	0	0	59,320,000
		A003 HUMAN RESOURCE DEVELOPMENT	0	100,000,000	0	100,000,000
	A1	PUBLIC SERVICE MANAGEMENT	800,000	300,000,001	0	300,800,001
		A101 RECRUITMENT AND CAREER MANAGEMENT	800,000	300,000,001	0	300,800,001
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	61,130,000	0	0	61,130,000
		A201 EMPLOYMENT PROMOTION	29,930,000	0	0	29,930,000
		A202 LABOUR ADMINISTRATION	31,200,000	0	0	31,200,000
23 MINALOC			36,738,800,563	4,333,564,751	79,633,598,767	120,705,964,081
	01	ADMINISTRATIVE AND SUPPORT SERVICES	11,392,101,739	209,600,977	1,226,160,690	12,827,863,406
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,392,101,739	209,600,977	1,226,160,690	12,827,863,406
	B1	SOCIAL PROTECTION	16,134,255,550	88,382,624	41,296,269,432	57,518,907,606
		B101 SUPPORT TO GENOCIDE SURVIVORS	16,134,255,550	0	0	16,134,255,550
		B103 SOCIAL PROTECTION	0	88,382,624	41,296,269,432	41,384,652,056
	B2	POLICY DEVELOPMENT AND COORDINATION	540,453,662	65,869,222	2,033,076,229	2,639,399,113



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	435,965,275	0	529,681,274	965,646,549
		B202 SOCIAL PROTECTION	26,331,024	65,869,222	1,503,394,955	1,595,595,201
		B203 COMMUNITY AND LOCAL DEVELOPMENT	25,840,063	0	0	25,840,063
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	23,850,000	0	0	23,850,000
		B207 LOCAL GOVERNMENT INSPECTION	28,467,300	0	0	28,467,300
	B3	ELECTION PREPARATION AND MANAGEMENT	2,267,661,272	0	0	2,267,661,272
		B301 ELECTION PREPARATION AND MANAGEMENT	2,028,099,374	0	0	2,028,099,374
		B302 CIVIC EDUCATION ON ELECTIONS	239,561,898	0	0	239,561,898
	B6	LOCAL DEVELOPMENT SUPPORT	0	356,814,363	33,665,337,808	34,022,152,171
		B601 LOCAL DEVELOPMENT INITIATIVES	0	356,814,363	33,665,337,808	34,022,152,171
	B7	DEMobilISATION, REINTEGRATION AND REINsertION COORDINATION	3,814,220,029	0	1,222,500,000	5,036,720,029
		B701 DEMobilISATION	219,200,000	0	0	219,200,000
		B702 REINTEGRATION	2,020,213,754	0	1,222,500,000	3,242,713,754
		B703 REINsertION	25,000,000	0	0	25,000,000
		B704 PROGRAMME MANAGEMENT	1,549,806,275	0	0	1,549,806,275
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	231,278,294	0	0	231,278,294
		B801 LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	48,806,511	0	0	48,806,511
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	42,904,800	0	0	42,904,800
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	40,995,166	0	0	40,995,166
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	98,571,817	0	0	98,571,817
	B9	NATIONAL IDENTIFICATION	1,103,620,794	1,737,500,000	0	2,841,120,794
		B901 CIVIL REGISTRATION	0	1,105,000,000	0	1,105,000,000
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	986,587,045	0	0	986,587,045
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	117,033,749	632,500,000	0	749,533,749
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	65,816,933	0	65,499,595	131,316,528
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	39,278,053	0	65,499,595	104,777,648
		C002 PERSONS WITH DISABILITY ADVOCACY	26,538,880	0	0	26,538,880
	C1	BROADCASTING SERVICES	0	1,352,085,255	0	1,352,085,255
		C101 TELEVISION PROGRAMMES	0	995,770,959	0	995,770,959
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	356,314,296	0	356,314,296



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	0	0	124,755,013	124,755,013
		C201 MEDIA CAPACITY BUILDING COORDINATION	0	0	124,755,013	124,755,013
	E4	COMMUNITY AND LOCAL DEVELOPMENT	5,833,222	0	0	5,833,222
		E401 LOCAL ECONOMIC DEVELOPMENT	5,833,222	0	0	5,833,222
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,183,559,069	523,312,311	0	1,706,871,379
		ED01 DELINQUENCY PREVENTION	12,340,000	0	0	12,340,000
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,167,219,069	485,062,311	0	1,652,281,379
		ED03 DELINQUENCY REINTERGRATION	4,000,000	38,250,000	0	42,250,000
25 MINEMA			1,754,989,108	8,640,848,900	8,220,159,901	18,615,997,909
	01	ADMINISTRATIVE AND SUPPORT SERVICES	749,163,193	0	6,146,840	755,310,033
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	749,163,193	0	6,146,840	755,310,033
	C4	RETURNEES AND REFUGEES MANAGEMENT	193,520,000	0	7,823,835,992	8,017,355,992
		C401 RWANDAN REFUGEES MANAGEMENT	2,000,000	0	3,079,000	5,079,000
		C402 FOREIGN REFUGEE MANAGEMENT	191,520,000	0	7,820,756,992	8,012,276,992
	C5	DISASTER MANAGEMENT	812,305,915	8,640,848,900	390,177,069	9,843,331,884
		C501 DISASTER RISK REDUCTION	62,007,100	8,640,848,900	235,826,492	8,938,682,492
		C502 DISASTER RESPONSE AND RECOVERY	750,298,815	0	154,350,577	904,649,392
26 MIGEPROF			2,143,079,854	10,491,663,743	1,792,210,286	14,426,953,883
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,754,475,619	0	52,057,883	1,806,533,502
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,754,475,619	0	52,057,883	1,806,533,502
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	88,739,707	0	598,000,000	686,739,707
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	23,838,730	0	241,081,187	264,919,917
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	26,782,000	0	139,080,000	165,862,000
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	31,988,297	0	217,838,813	249,827,110
		C604 PLANNING, MONITORING & EVALUATION	6,130,680	0	0	6,130,680
	C7	WOMEN EMPOWERMENT	17,750,000	82,610,320	192,000,001	292,360,321
		C701 WOMEN EMPOWERMENT	17,750,000	82,610,320	192,000,001	292,360,321
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	41,618,441	37,619,147	950,152,402	1,029,389,990
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	41,618,441	37,619,147	950,152,402	1,029,389,990
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	240,496,087	10,371,434,276	0	10,611,930,363



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		EQ01 NUTRITION AND HYGIENE COORDINATION	42,468,656	9,992,500,000	0	10,034,968,656
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	198,027,431	378,934,276	0	576,961,707
		27 MYCULTURE	5,300,272,709	1,006,108,498	3,254,487,060	9,560,868,267
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,893,613,994	42,701,258	0	3,936,315,252
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,893,613,994	42,701,258	0	3,936,315,252
	77	NATIONAL MUSEUMS COORDINATION	15,000,000	0	0	15,000,000
		7701 RESEARCH AND NATIONAL HERITAGE PRESERVATION	13,000,000	0	0	13,000,000
		7703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION	2,000,000	0	0	2,000,000
	78	HEROISM CULTURE PROMOTION	150,454,352	200,000,000	0	350,454,352
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	140,454,352	200,000,000	0	340,454,352
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	10,000,000	0	0	10,000,000
	79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	43,495,225	0	0	43,495,225
		7901 KINYARWANDA LANGUAGE PROMOTION	19,919,400	0	0	19,919,400
		7902 RWANDAN CULTURE PROTECTION AND PROMOTION	23,575,825	0	0	23,575,825
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	32,250,000	0	3,135,328,155	3,167,578,155
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	28,750,000	0	3,135,328,155	3,164,078,155
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	3,500,000	0	0	3,500,000
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	30,810,000	0	0	30,810,000
		9901 YOUTH ECONOMIC EMPOWERMENT	8,460,000	0	0	8,460,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	22,350,000	0	0	22,350,000
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	564,080,185	170,000,000	0	734,080,185
		C301 CULTURAL VALUES PROMOTION	16,350,000	0	0	16,350,000
		C302 NATIONAL SERVICE	35,883,486	0	0	35,883,486
		C303 UBUTORE DEVELOPMENT CENTER	511,846,699	170,000,000	0	681,846,699
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	256,237,094	338,407,240	119,158,905	713,803,239
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	220,737,094	0	0	220,737,094
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	35,500,000	338,407,240	119,158,905	493,066,145
	F0	CULTURE PRESERVATION AND PROMOTION	142,934,803	0	0	142,934,803
		F001 CREATIVE INDUSTRIES PROMOTION	36,682,285	0	0	36,682,285
		F002 RWANDAN CULTURE POLICY DEVELOPMENT	106,252,518	0	0	106,252,518



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	F1	RECORDS AND ARCHIVES MANAGEMENT	13,000,000	0	0	13,000,000
		F101 RECORDS AND ARCHIVES MANAGEMENT	13,000,000	0	0	13,000,000
	F8	RWANDAN CULTURAL VALUES, LANGUAGES AND NATIONAL HERITAGE PRESERVATION AND PROTECTION	148,197,056	255,000,000	0	403,197,056
		F801 RWANDAN CULTURAL VALUES AND LANGUAGES PROMOTION	84,072,885	0	0	84,072,885
		F802 NATIONAL HERITAGE PRESERVATION AND PROMOTION	27,460,137	255,000,000	0	282,460,137
		F804 LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	36,664,034	0	0	36,664,034
	F9	CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	10,200,000	0	0	10,200,000
		F901 CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	10,200,000	0	0	10,200,000
28 MINICT			4,632,818,728	14,783,913,032	145,800,000	19,562,531,760
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,567,422,678	0	0	4,567,422,678
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,567,422,678	0	0	4,567,422,678
	98	ICT FOR DEVELOPMENT	65,396,050	14,783,913,032	145,800,000	14,995,109,082
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	3,000,000	205,436,000	145,800,000	354,236,000
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	13,150,000,000	0	13,150,000,000
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	6,896,050	1	0	6,896,051
		9805 DIGITAL GOVERNMENT TRANSFORMATION	55,500,000	1,428,477,031	0	1,483,977,031
29 MINISTRY OF ENVIRONMENT (MOE)			5,379,163,255	1,508,958,720	26,422,841,667	33,310,963,642
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,433,939,410	0	0	4,433,939,410
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,433,939,410	0	0	4,433,939,410
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	382,500,000	19,079,179,714	19,461,679,714
		A402 SECTOR PLANNING AND COORDINATION	0	382,500,000	19,079,179,714	19,461,679,714
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	63,650,001	0	7,029,844,061	7,093,494,062
		A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	15,900,002	0	586,740,144	602,640,146
		A502 CLIMATE CHANGE VULNERABILITY	13,799,999	0	1,548,883,918	1,562,683,917
		A503 POLLUTION MANAGEMENT	23,200,000	0	4,894,219,999	4,917,419,999
		A504 ENVIRONMENTAL RESEARCH AND PLANNING	10,750,000	0	0	10,750,000
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	5,000,002	333,000,000	0	338,000,002
		A602 LAND USE PLANNING AND MANAGEMENT	5,000,002	333,000,000	0	338,000,002
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	11,782,175	793,458,720	0	805,240,895
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	11,782,175	793,458,720	0	805,240,895



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	B0	METEOROLOGICAL OPERATIONS	850,849,600	0	313,817,892	1,164,667,492
		B001 TECHNOLOGY AND INFORMATION SERVICES	823,519,000	0	29,679,781	853,198,781
		B002 WEATHER/CLIMATE SERVICES	27,330,600	0	284,138,111	311,468,711
	EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	13,942,067	0	0	13,942,067
		EB01 ENVIRONMENT POLICY DEVELOPMENT	2,400,000	0	0	2,400,000
		EB02 WATER RESOURCES POLICY DEVELOPMENT	3,200,000	0	0	3,200,000
		EB03 LAND POLICY DEVELOPMENT	5,742,066	0	0	5,742,066
		EB04 FORESTRY POLICY DEVELOPMENT	2,600,001	0	0	2,600,001
40	NGOMA		9,883,511,775	5,681,346,057	0	15,564,857,832
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,093,737,926	33,000,000	0	2,126,737,926
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	33,000,000	0	33,000,000
		0105 HUMAN RESOURCES	2,093,737,926	0	0	2,093,737,926
	90	TRANSPORT	0	829,446,537	0	829,446,537
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	829,446,537	0	829,446,537
	95	WATER AND SANITATION	0	124,000,000	0	124,000,000
		9503 WATER INFRASTRUCTURE	0	124,000,000	0	124,000,000
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
		A202 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	B1	SOCIAL PROTECTION	232,856,077	761,055,720	0	993,911,797
		B101 SUPPORT TO GENOCIDE SURVIVORS	186,076,667	83,333,333	0	269,410,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	25,649,101	0	0	25,649,101
		B105 VULNERABLE GROUPS SUPPORT	15,130,309	677,722,387	0	692,852,696
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,205,813	0	0	39,205,813
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,034,813	0	0	30,034,813
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,171,000	0	0	9,171,000
	D1	EDUCATION	5,806,494,875	1,770,950,200	0	7,577,445,075
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,670,780,340	0	0	3,670,780,340
		D102 SECONDARY EDUCATION	1,962,507,676	1,770,950,200	0	3,733,457,876
		D103 TERTIARY AND NON-FORMAL EDUCATION	173,206,859	0	0	173,206,859



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,695,292,084	96,756,780	0	1,792,048,864
		D201 HEALTH STAFF MANAGEMENT	1,636,675,498	0	0	1,636,675,498
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,200,999	96,756,780	0	112,957,779
		D203 DISEASE CONTROL	42,415,587	0	0	42,415,587
	D3	YOUTH, SPORT AND CULTURE	13,425,000	600,000,000	0	613,425,000
		D302 YOUTH PROTECTION AND PROMOTION	13,425,000	0	0	13,425,000
		D303 SPORTS AND LEISURE	0	600,000,000	0	600,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	0	200,000,000	0	200,000,000
		D401 BUSINESS SUPPORT	0	200,000,000	0	200,000,000
	D5	AGRICULTURE	0	946,929,278	0	946,929,278
		D501 SUSTAINABLE CROP PRODUCTION	0	806,056,658	0	806,056,658
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	138,092,620	0	138,092,620
		D503 PRODUCER PROFESSIONALISATION	0	2,780,000	0	2,780,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	44,306,016	0	44,306,016
		D601 FORESTRY RESOURCES MANAGEMENT	0	44,306,016	0	44,306,016
	D7	ENERGY	0	142,899,658	0	142,899,658
		D701 ENERGY SOURCE DIVERSIFICATION	0	142,899,658	0	142,899,658
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	132,001,868	0	132,001,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,001,868	0	132,001,868
	41	BUGESERA	9,287,520,633	5,929,630,234	0	15,217,150,867
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,596,271,084	0	0	1,596,271,084
		0105 HUMAN RESOURCES	1,596,271,084	0	0	1,596,271,084
	90	TRANSPORT	0	366,169,760	0	366,169,760
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	366,169,760	0	366,169,760
	95	WATER AND SANITATION	0	100,000,000	0	100,000,000
		9503 WATER INFRASTRUCTURE	0	100,000,000	0	100,000,000
	B1	SOCIAL PROTECTION	678,326,115	1,123,063,085	0	1,801,389,200
		B101 SUPPORT TO GENOCIDE SURVIVORS	495,050,016	83,333,333	0	578,383,349
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,280,962	0	0	67,280,962
		B105 VULNERABLE GROUPS SUPPORT	106,495,137	1,039,729,752	0	1,146,224,889



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,443,147	50,000,000	0	90,443,147
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,915,147	50,000,000	0	79,915,147
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,606,408,871	2,376,633,691	0	7,983,042,562
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,356,912,109	0	0	3,356,912,109
		D102 SECONDARY EDUCATION	2,069,837,924	2,376,633,691	0	4,446,471,615
		D103 TERTIARY AND NON-FORMAL EDUCATION	179,658,838	0	0	179,658,838
	D2	HEALTH	1,352,221,416	0	0	1,352,221,416
		D201 HEALTH STAFF MANAGEMENT	1,337,583,046	0	0	1,337,583,046
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	0	0	14,638,370
	D3	YOUTH, SPORT AND CULTURE	11,000,000	650,000,000	0	661,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
		D303 SPORTS AND LEISURE	0	650,000,000	0	650,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,850,000	200,000,000	0	202,850,000
		D401 BUSINESS SUPPORT	2,850,000	200,000,000	0	202,850,000
	D5	AGRICULTURE	0	1,038,424,195	0	1,038,424,195
		D501 SUSTAINABLE CROP PRODUCTION	0	865,412,166	0	865,412,166
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	133,428,475	0	133,428,475
		D503 PRODUCER PROFESSIONALISATION	0	39,583,554	0	39,583,554
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	25,339,503	0	25,339,503
		D601 FORESTRY RESOURCES MANAGEMENT	0	25,339,503	0	25,339,503
	42	GATSIBO	11,668,091,533	6,473,003,472	0	18,141,095,005
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,160,632,503	0	0	2,160,632,503
		0102 MANAGEMENT SUPPORT	2,160,632,503	0	0	2,160,632,503
	90	TRANSPORT	0	589,886,460	0	589,886,460
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	589,886,460	0	589,886,460
	95	WATER AND SANITATION	0	616,855,397	0	616,855,397
		9503 WATER INFRASTRUCTURE	0	472,281,230	0	472,281,230



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9504 SANITATION AND WASTE MANAGEMENT	0	144,574,167	0	144,574,167
	B1	SOCIAL PROTECTION	166,784,974	684,457,338	0	851,242,312
		B101 SUPPORT TO GENOCIDE SURVIVORS	0	283,511,244	0	283,511,244
		B105 VULNERABLE GROUPS SUPPORT	162,784,974	400,946,094	0	563,731,068
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	127,838,033	0	0	127,838,033
		D001 GOOD GOVERNANCE AND DECENTRALISATION	117,543,033	0	0	117,543,033
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	7,336,509,434	3,295,394,705	0	10,631,904,139
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	900,846,633	0	0	900,846,633
		D102 SECONDARY EDUCATION	6,152,185,947	3,295,394,705	0	9,447,580,652
		D103 TERTIARY AND NON-FORMAL EDUCATION	283,476,854	0	0	283,476,854
	D2	HEALTH	1,873,251,589	48,998,736	0	1,922,250,325
		D201 HEALTH STAFF MANAGEMENT	1,873,251,589	0	0	1,873,251,589
		D203 DISEASE CONTROL	0	48,998,736	0	48,998,736
	D4	PRIVATE SECTOR DEVELOPMENT	3,075,000	200,000,000	0	203,075,000
		D401 BUSINESS SUPPORT	3,075,000	200,000,000	0	203,075,000
	D5	AGRICULTURE	0	888,743,408	0	888,743,408
		D501 SUSTAINABLE CROP PRODUCTION	0	787,568,670	0	787,568,670
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	101,174,738	0	101,174,738
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	21,371,387	0	21,371,387
		D601 FORESTRY RESOURCES MANAGEMENT	0	21,371,387	0	21,371,387
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	127,296,041	0	127,296,041
		D802 HOUSING AND SETTLEMENT PROMOTION	0	127,296,041	0	127,296,041
	43	KAYONZA	9,423,211,443	4,468,900,786	0	13,892,112,229
	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	430,247,416	0	430,247,416
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	430,247,416	0	430,247,416



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	95	WATER AND SANITATION	0	228,646,879	0	228,646,879
		9503 WATER INFRASTRUCTURE	0	228,646,879	0	228,646,879
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	169,990,993	0	169,990,993
		A602 LAND USE PLANNING AND MANAGEMENT	0	169,990,993	0	169,990,993
	B1	SOCIAL PROTECTION	363,164,971	620,223,568	0	983,388,539
		B101 SUPPORT TO GENOCIDE SURVIVORS	244,324,723	83,333,333	0	327,658,056
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	74,026,462	0	0	74,026,462
		B105 VULNERABLE GROUPS SUPPORT	37,813,786	536,890,235	0	574,704,021
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,497,388	39,824,074	0	78,321,462
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,754,388	39,824,074	0	69,578,462
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,508,548,095	1,965,798,915	0	7,474,347,010
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,389,205,871	0	0	3,389,205,871
		D102 SECONDARY EDUCATION	1,964,220,748	1,965,798,915	0	3,930,019,663
		D103 TERTIARY AND NON-FORMAL EDUCATION	155,121,476	0	0	155,121,476
	D2	HEALTH	1,783,245,691	116,001,837	0	1,899,247,528
		D201 HEALTH STAFF MANAGEMENT	1,720,863,210	0	0	1,720,863,210
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	81,961,461	0	81,961,461
		D203 DISEASE CONTROL	62,382,481	34,040,376	0	96,422,857
	D3	YOUTH, SPORT AND CULTURE	16,000,000	0	0	16,000,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,850,000	0	0	2,850,000
		D401 BUSINESS SUPPORT	2,850,000	0	0	2,850,000
	D5	AGRICULTURE	0	679,345,280	0	679,345,280
		D501 SUSTAINABLE CROP PRODUCTION	0	517,519,422	0	517,519,422
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	161,825,858	0	161,825,858
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	36,486,623	0	36,486,623



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,486,623	0	36,486,623
	D7 ENERGY		0	13,000,000	0	13,000,000
		D702 ENERGY ACCESS	0	13,000,000	0	13,000,000
	D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	169,335,201	0	169,335,201
		D802 HOUSING AND SETTLEMENT PROMOTION	0	169,335,201	0	169,335,201
44 KIREHE			9,020,961,784	4,340,700,911	0	13,361,662,695
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,789,629,760	0	0	1,789,629,760
		0105 HUMAN RESOURCES	1,789,629,760	0	0	1,789,629,760
	90 TRANSPORT		0	323,678,540	0	323,678,540
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	323,678,540	0	323,678,540
	95 WATER AND SANITATION		0	680,124,652	0	680,124,652
		9503 WATER INFRASTRUCTURE	0	680,124,652	0	680,124,652
	B1 SOCIAL PROTECTION		147,101,867	577,733,768	0	724,835,635
		B101 SUPPORT TO GENOCIDE SURVIVORS	103,306,667	83,333,333	0	186,640,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	25,985,265	0	0	25,985,265
		B105 VULNERABLE GROUPS SUPPORT	13,809,935	494,400,435	0	508,210,370
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		35,898,152	0	0	35,898,152
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,593,152	0	0	26,593,152
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,305,000	0	0	7,305,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1 EDUCATION		5,944,355,115	1,411,465,582	0	7,355,820,697
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,638,837,373	1,411,465,582	0	5,050,302,955
		D102 SECONDARY EDUCATION	2,087,898,778	0	0	2,087,898,778
		D103 TERTIARY AND NON-FORMAL EDUCATION	217,618,964	0	0	217,618,964
	D2 HEALTH		1,087,126,890	0	0	1,087,126,890
		D201 HEALTH STAFF MANAGEMENT	1,034,196,643	0	0	1,034,196,643
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	0	0	14,638,370
		D203 DISEASE CONTROL	38,291,877	0	0	38,291,877
	D3 YOUTH, SPORT AND CULTURE		11,000,000	0	0	11,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	50,000,000	0	55,850,000
		D401 BUSINESS SUPPORT	5,850,000	50,000,000	0	55,850,000
	D5	AGRICULTURE	0	1,077,161,607	0	1,077,161,607
		D501 SUSTAINABLE CROP PRODUCTION	0	948,106,346	0	948,106,346
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	88,593,261	0	88,593,261
		D503 PRODUCER PROFESSIONALISATION	0	40,462,000	0	40,462,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	19,650,107	0	19,650,107
		D601 FORESTRY RESOURCES MANAGEMENT	0	19,650,107	0	19,650,107
	D7	ENERGY	0	200,886,655	0	200,886,655
		D702 ENERGY ACCESS	0	200,886,655	0	200,886,655
45 NYAGATARE			10,876,039,530	9,217,105,265	0	20,093,144,795
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,198,647,255	33,333,333	0	2,231,980,588
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	33,333,333	0	33,333,333
		0105 HUMAN RESOURCES	2,195,647,255	0	0	2,195,647,255
	90	TRANSPORT	0	1,053,041,075	0	1,053,041,075
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,053,041,075	0	1,053,041,075
	95	WATER AND SANITATION	0	271,432,071	0	271,432,071
		9503 WATER INFRASTRUCTURE	0	271,432,071	0	271,432,071
	B1	SOCIAL PROTECTION	140,861,149	494,194,491	0	635,055,640
		B101 SUPPORT TO GENOCIDE SURVIVORS	50,026,667	83,333,333	0	133,360,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	75,011,054	50,858,424	0	125,869,478
		B105 VULNERABLE GROUPS SUPPORT	11,823,428	360,002,734	0	371,826,162
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,910,067	0	0	42,910,067
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,050,067	0	0	28,050,067
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,360,000	0	0	12,360,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	6,599,315,514	3,162,749,702	0	9,762,065,216



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,134,577,075	3,162,749,702	0	7,297,326,777
		D102 SECONDARY EDUCATION	2,197,848,437	0	0	2,197,848,437
		D103 TERTIARY AND NON-FORMAL EDUCATION	266,890,002	0	0	266,890,002
	D2	HEALTH	1,881,880,545	114,160,592	0	1,996,041,137
		D201 HEALTH STAFF MANAGEMENT	1,799,902,921	0	0	1,799,902,921
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29,540,556	114,160,592	0	143,701,148
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	9,500,000	600,000,000	0	609,500,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	4,500,000	0	0	4,500,000
		D303 SPORTS AND LEISURE	0	600,000,000	0	600,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,925,000	1,237,266,646	0	1,240,191,646
		D401 BUSINESS SUPPORT	2,925,000	150,000,000	0	152,925,000
		D402 TRADE AND INDUSTRY	0	1,087,266,646	0	1,087,266,646
	D5	AGRICULTURE	0	1,602,161,938	0	1,602,161,938
		D501 SUSTAINABLE CROP PRODUCTION	0	274,045	0	274,045
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	1,601,887,893	0	1,601,887,893
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	21,371,387	0	21,371,387
		D601 FORESTRY RESOURCES MANAGEMENT	0	21,371,387	0	21,371,387
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	627,394,030	0	627,394,030
		D802 HOUSING AND SETTLEMENT PROMOTION	0	627,394,030	0	627,394,030
	46	RWAMAGANA	9,489,731,127	4,659,873,433	0	14,149,604,560
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,935,636,462	0	0	1,935,636,462
		0105 HUMAN RESOURCES	1,935,636,462	0	0	1,935,636,462
	90	TRANSPORT	0	257,911,432	0	257,911,432
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	257,911,432	0	257,911,432
	95	WATER AND SANITATION	0	607,204,540	0	607,204,540
		9503 WATER INFRASTRUCTURE	0	607,204,540	0	607,204,540
	B1	SOCIAL PROTECTION	622,731,976	292,253,354	0	914,985,330
		B101 SUPPORT TO GENOCIDE SURVIVORS	532,132,440	88,534,008	0	620,666,448



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	71,695,754	38,325,744	0	110,021,498
		B105 VULNERABLE GROUPS SUPPORT	13,903,782	165,393,602	0	179,297,384
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,399,325	33,333,333	0	74,732,658
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,791,325	33,333,333	0	63,124,658
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,108,000	0	0	9,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,140,130,755	2,285,588,598	0	7,425,719,353
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,507,715,688	0	0	2,507,715,688
		D102 SECONDARY EDUCATION	2,416,513,584	2,285,588,598	0	4,702,102,182
		D103 TERTIARY AND NON-FORMAL EDUCATION	215,901,483	0	0	215,901,483
	D2	HEALTH	1,735,607,609	0	0	1,735,607,609
		D201 HEALTH STAFF MANAGEMENT	1,685,217,472	0	0	1,685,217,472
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	15,550,903	0	0	15,550,903
		D203 DISEASE CONTROL	34,839,234	0	0	34,839,234
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,225,000	55,000,000	0	58,225,000
		D401 BUSINESS SUPPORT	3,225,000	55,000,000	0	58,225,000
	D5	AGRICULTURE	0	994,264,023	0	994,264,023
		D501 SUSTAINABLE CROP PRODUCTION	0	850,357,003	0	850,357,003
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	102,794,020	0	102,794,020
		D503 PRODUCER PROFESSIONALISATION	0	41,113,000	0	41,113,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	38,016,285	0	38,016,285
		D601 FORESTRY RESOURCES MANAGEMENT	0	38,016,285	0	38,016,285
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	96,301,868	0	96,301,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	96,301,868	0	96,301,868
47	HUYE		10,169,271,151	3,979,641,742	0	14,148,912,893
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,540,361,694	70,000,000	0	1,610,361,694
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	70,000,000	0	70,000,000
		0105 HUMAN RESOURCES	1,537,361,694	0	0	1,537,361,694
	90	TRANSPORT	0	419,332,127	0	419,332,127
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	419,332,127	0	419,332,127
	95	WATER AND SANITATION	0	90,613,131	0	90,613,131
		9503 WATER INFRASTRUCTURE	0	50,613,131	0	50,613,131
		9504 SANITATION AND WASTE MANAGEMENT	0	40,000,000	0	40,000,000
	B1	SOCIAL PROTECTION	1,417,058,457	677,272,594	0	2,094,331,051
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,288,558,335	166,666,667	0	1,455,225,002
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,291,472	0	0	37,291,472
		B105 VULNERABLE GROUPS SUPPORT	83,208,650	510,605,927	0	593,814,577
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,376,644	0	0	42,376,644
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,456,644	0	0	30,456,644
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,420,000	0	0	9,420,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,716,273,730	1,577,644,581	0	7,293,918,311
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,262,246,827	1,551,456,897	0	4,813,703,724
		D102 SECONDARY EDUCATION	2,189,144,554	0	0	2,189,144,554
		D103 TERTIARY AND NON-FORMAL EDUCATION	264,882,349	26,187,684	0	291,070,033
	D2	HEALTH	1,439,275,626	73,997,744	0	1,513,273,370
		D201 HEALTH STAFF MANAGEMENT	1,353,568,999	0	0	1,353,568,999
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	73,997,744	0	88,636,114
		D203 DISEASE CONTROL	71,068,257	0	0	71,068,257
	D3	YOUTH, SPORT AND CULTURE	13,925,000	0	0	13,925,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	8,925,000	0	0	8,925,000
	D5	AGRICULTURE	0	786,682,808	0	786,682,808
		D501 SUSTAINABLE CROP PRODUCTION	0	712,056,563	0	712,056,563
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	74,626,245	0	74,626,245



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	46,013,667	0	46,013,667
		D601 FORESTRY RESOURCES MANAGEMENT	0	46,013,667	0	46,013,667
	D7	ENERGY	0	62,156,060	0	62,156,060
		D702 ENERGY ACCESS	0	62,156,060	0	62,156,060
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	175,929,030	0	175,929,030
		D802 HOUSING AND SETTLEMENT PROMOTION	0	175,929,030	0	175,929,030
48 NYAMAGABE			11,918,364,156	5,537,723,358	0	17,456,087,514
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,367,472,796	50,822,026	0	2,418,294,822
		0102 MANAGEMENT SUPPORT	2,367,472,796	50,822,026	0	2,418,294,822
	90	TRANSPORT	0	694,011,994	0	694,011,994
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	694,011,994	0	694,011,994
	95	WATER AND SANITATION	0	22,000,000	0	22,000,000
		9503 WATER INFRASTRUCTURE	0	22,000,000	0	22,000,000
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
		A202 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	B1	SOCIAL PROTECTION	601,572,598	818,000,150	0	1,419,572,748
		B101 SUPPORT TO GENOCIDE SURVIVORS	361,925,224	83,333,333	0	445,258,557
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	66,396,918	43,338,816	0	109,735,734
		B105 VULNERABLE GROUPS SUPPORT	167,250,456	691,328,001	0	858,578,457
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,496,233	0	0	39,496,233
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,983,233	0	0	29,983,233
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
	D1	EDUCATION	7,059,855,578	1,928,275,326	0	8,988,130,904
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,979,837,137	1,928,275,326	0	5,908,112,463
		D102 SECONDARY EDUCATION	2,695,157,639	0	0	2,695,157,639
		D103 TERTIARY AND NON-FORMAL EDUCATION	384,860,802	0	0	384,860,802
	D2	HEALTH	1,838,616,952	0	0	1,838,616,952
		D201 HEALTH STAFF MANAGEMENT	1,794,471,215	0	0	1,794,471,215
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	5,727,104	0	0	5,727,104



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	38,418,633	0	0	38,418,633
	D3	YOUTH, SPORT AND CULTURE	6,000,000	0	0	6,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,850,000	0	0	2,850,000
		D401 BUSINESS SUPPORT	2,850,000	0	0	2,850,000
	D5	AGRICULTURE	0	1,581,216,886	0	1,581,216,886
		D501 SUSTAINABLE CROP PRODUCTION	0	1,229,614,979	0	1,229,614,979
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	351,601,907	0	351,601,907
	D7	ENERGY	0	205,836,014	0	205,836,014
		D702 ENERGY ACCESS	0	205,836,014	0	205,836,014
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	237,560,962	0	237,560,962
		D802 HOUSING AND SETTLEMENT PROMOTION	0	237,560,962	0	237,560,962
49 GISAGARA			10,189,373,982	5,524,661,356	0	15,714,035,338
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,106,938,018	0	0	2,106,938,018
		0105 HUMAN RESOURCES	2,106,938,018	0	0	2,106,938,018
	90	TRANSPORT	0	65,956,714	0	65,956,714
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	65,956,714	0	65,956,714
	95	WATER AND SANITATION	0	610,145,562	0	610,145,562
		9503 WATER INFRASTRUCTURE	0	610,145,562	0	610,145,562
	B1	SOCIAL PROTECTION	771,696,424	595,492,855	0	1,367,189,279
		B101 SUPPORT TO GENOCIDE SURVIVORS	676,200,090	0	0	676,200,090
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	15,757,762	0	0	15,757,762
		B105 VULNERABLE GROUPS SUPPORT	71,738,572	595,492,855	0	667,231,427
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,372,947	58,833,333	0	98,206,280
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,764,947	58,833,333	0	89,598,280
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	5,685,807,335	1,988,494,459	0	7,674,301,794
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,299,182,374	0	0	3,299,182,374



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D102 SECONDARY EDUCATION	2,073,472,238	1,988,494,459	0	4,061,966,697
		D103 TERTIARY AND NON-FORMAL EDUCATION	313,152,723	0	0	313,152,723
	D2	HEALTH	1,575,784,258	13,499,998	0	1,589,284,256
		D201 HEALTH STAFF MANAGEMENT	1,516,091,103	0	0	1,516,091,103
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,442,892	13,499,998	0	36,942,890
		D203 DISEASE CONTROL	36,250,263	0	0	36,250,263
	D3	YOUTH, SPORT AND CULTURE	7,000,000	104,243,990	0	111,243,990
		D302 YOUTH PROTECTION AND PROMOTION	7,000,000	104,243,990	0	111,243,990
	D4	PRIVATE SECTOR DEVELOPMENT	2,775,000	0	0	2,775,000
		D401 BUSINESS SUPPORT	2,775,000	0	0	2,775,000
	D5	AGRICULTURE	0	1,656,647,075	0	1,656,647,075
		D501 SUSTAINABLE CROP PRODUCTION	0	1,328,875,081	0	1,328,875,081
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	327,771,994	0	327,771,994
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	19,889,251	0	19,889,251
		D601 FORESTRY RESOURCES MANAGEMENT	0	19,889,251	0	19,889,251
	D7	ENERGY	0	81,510,825	0	81,510,825
		D702 ENERGY ACCESS	0	81,510,825	0	81,510,825
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	329,947,294	0	329,947,294
		D802 HOUSING AND SETTLEMENT PROMOTION	0	329,947,294	0	329,947,294
	50	MUHANGA	9,096,178,291	3,586,920,024	0	12,683,098,315
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,473,866,427	58,208,884	0	1,532,075,311
		0102 MANAGEMENT SUPPORT	0	58,208,884	0	58,208,884
		0105 HUMAN RESOURCES	1,473,866,427	0	0	1,473,866,427
	90	TRANSPORT	0	150,191,116	0	150,191,116
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	150,191,116	0	150,191,116
	95	WATER AND SANITATION	0	6,126,391	0	6,126,391
		9503 WATER INFRASTRUCTURE	0	6,126,391	0	6,126,391
	B1	SOCIAL PROTECTION	319,770,707	364,151,657	0	683,922,364
		B101 SUPPORT TO GENOCIDE SURVIVORS	273,446,667	83,333,333	0	356,780,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	21,078,918	0	0	21,078,918



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	16,245,122	280,818,324	0	297,063,446
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,481,975	62,206,006	0	98,687,981
		D001 GOOD GOVERNANCE AND DECENTRALISATION	25,367,975	62,206,006	0	87,573,981
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,614,000	0	0	9,614,000
		D007 LABOUR ADMINISTRATION	1,500,000	0	0	1,500,000
	D1	EDUCATION	5,531,820,251	1,467,128,081	0	6,998,948,332
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,896,421,578	0	0	2,896,421,578
		D102 SECONDARY EDUCATION	2,440,335,036	1,467,128,081	0	3,907,463,117
		D103 TERTIARY AND NON-FORMAL EDUCATION	195,063,637	0	0	195,063,637
	D2	HEALTH	1,717,538,931	0	0	1,717,538,931
		D201 HEALTH STAFF MANAGEMENT	1,649,839,059	0	0	1,649,839,059
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	3,000,000	0	0	3,000,000
		D203 DISEASE CONTROL	64,699,872	0	0	64,699,872
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,700,000	78,846,154	0	84,546,154
		D401 BUSINESS SUPPORT	5,700,000	78,846,154	0	84,546,154
	D5	AGRICULTURE	0	497,218,652	0	497,218,652
		D501 SUSTAINABLE CROP PRODUCTION	0	409,658,562	0	409,658,562
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	87,560,090	0	87,560,090
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	284,194,098	0	284,194,098
		D601 FORESTRY RESOURCES MANAGEMENT	0	10,327,680	0	10,327,680
		D602 SOIL CONSERVATION	0	273,866,418	0	273,866,418
	D7	ENERGY	0	155,339,680	0	155,339,680
		D701 ENERGY SOURCE DIVERSIFICATION	0	117,840,000	0	117,840,000
		D702 ENERGY ACCESS	0	37,499,680	0	37,499,680
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	463,309,305	0	463,309,305
		D802 HOUSING AND SETTLEMENT PROMOTION	0	294,105,068	0	294,105,068



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D803 LAND USE PLANNING AND MANAGEMENT	0	169,204,237	0	169,204,237
	51 KAMONYI		9,403,913,384	5,130,912,311	0	14,534,825,695
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,306,427,082	195,271,600	0	1,501,698,682
		0102 MANAGEMENT SUPPORT	3,000,000	195,271,600	0	198,271,600
		0105 HUMAN RESOURCES	1,303,427,082	0	0	1,303,427,082
	90 TRANSPORT		0	1,063,154,307	0	1,063,154,307
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,063,154,307	0	1,063,154,307
	95 WATER AND SANITATION		0	608,747,293	0	608,747,293
		9503 WATER INFRASTRUCTURE	0	608,747,293	0	608,747,293
	B1 SOCIAL PROTECTION		1,032,957,293	289,727,364	0	1,322,684,657
		B101 SUPPORT TO GENOCIDE SURVIVORS	971,621,060	83,333,333	0	1,054,954,393
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	42,610,051	0	0	42,610,051
		B105 VULNERABLE GROUPS SUPPORT	11,726,182	206,394,031	0	218,120,213
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		37,333,560	0	0	37,333,560
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,298,560	0	0	28,298,560
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1 EDUCATION		5,756,392,570	2,206,287,717	0	7,962,680,287
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,708,992,120	0	0	2,708,992,120
		D102 SECONDARY EDUCATION	2,860,584,745	2,206,287,717	0	5,066,872,462
		D103 TERTIARY AND NON-FORMAL EDUCATION	186,815,705	0	0	186,815,705
	D2 HEALTH		1,251,377,879	221,177,899	0	1,472,555,778
		D201 HEALTH STAFF MANAGEMENT	1,196,482,608	0	0	1,196,482,608
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	11,638,370	221,177,899	0	232,816,269
		D203 DISEASE CONTROL	43,256,901	0	0	43,256,901
	D3 YOUTH, SPORT AND CULTURE		16,500,000	0	0	16,500,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,500,000	0	0	11,500,000
	D4 PRIVATE SECTOR DEVELOPMENT		2,925,000	0	0	2,925,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D401 BUSINESS SUPPORT	2,925,000	0	0	2,925,000
	D5 AGRICULTURE		0	528,139,015	0	528,139,015
		D501 SUSTAINABLE CROP PRODUCTION	0	424,966,638	0	424,966,638
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	82,508,377	0	82,508,377
		D503 PRODUCER PROFESSIONALISATION	0	20,664,000	0	20,664,000
	D6 ENVIRONMENT AND NATURAL RESOURCES		0	18,407,116	0	18,407,116
		D601 FORESTRY RESOURCES MANAGEMENT	0	18,407,116	0	18,407,116
52 NYANZA			9,742,881,361	4,999,915,464	0	14,742,796,825
	01 ADMINISTRATIVE AND SUPPORT SERVICES		1,673,927,981	0	0	1,673,927,981
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0105 HUMAN RESOURCES	1,670,927,981	0	0	1,670,927,981
	90 TRANSPORT		0	545,189,932	0	545,189,932
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	545,189,932	0	545,189,932
	94 FUEL AND ENERGY		0	14,855,000	0	14,855,000
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	14,855,000	0	14,855,000
	95 WATER AND SANITATION		0	667,653,419	0	667,653,419
		9503 WATER INFRASTRUCTURE	0	667,653,419	0	667,653,419
	B1 SOCIAL PROTECTION		882,087,634	478,156,345	0	1,360,243,979
		B101 SUPPORT TO GENOCIDE SURVIVORS	811,552,126	83,333,333	0	894,885,459
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	52,537,365	0	0	52,537,365
		B105 VULNERABLE GROUPS SUPPORT	13,998,143	394,823,012	0	408,821,155
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0 GOOD GOVERNANCE AND JUSTICE		34,765,615	228,373,465	0	263,139,080
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,442,615	228,373,465	0	254,816,080
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1 EDUCATION		5,542,001,832	1,757,226,964	0	7,299,228,796
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,249,755,858	0	0	3,249,755,858
		D102 SECONDARY EDUCATION	2,068,706,915	1,757,226,964	0	3,825,933,879
		D103 TERTIARY AND NON-FORMAL EDUCATION	223,539,059	0	0	223,539,059



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	1,590,948,299	40,000,000	0	1,630,948,299
		D201 HEALTH STAFF MANAGEMENT	1,554,632,341	0	0	1,554,632,341
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	40,000,000	0	40,000,000
		D203 DISEASE CONTROL	36,315,958	0	0	36,315,958
	D3	YOUTH, SPORT AND CULTURE	16,000,000	100,000,000	0	116,000,000
		D302 YOUTH PROTECTION AND PROMOTION	16,000,000	0	0	16,000,000
		D303 SPORTS AND LEISURE	0	100,000,000	0	100,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	398,035,074	0	401,185,074
		D401 BUSINESS SUPPORT	3,150,000	0	0	3,150,000
		D402 TRADE AND INDUSTRY	0	398,035,074	0	398,035,074
	D5	AGRICULTURE	0	609,539,801	0	609,539,801
		D501 SUSTAINABLE CROP PRODUCTION	0	506,977,852	0	506,977,852
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	100,081,949	0	100,081,949
		D503 PRODUCER PROFESSIONALISATION	0	2,480,000	0	2,480,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	57,449,381	0	57,449,381
		D601 FORESTRY RESOURCES MANAGEMENT	0	36,449,381	0	36,449,381
		D602 SOIL CONSERVATION	0	21,000,000	0	21,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	103,436,083	0	103,436,083
		D802 HOUSING AND SETTLEMENT PROMOTION	0	103,436,083	0	103,436,083
	53	NYARUGURU	9,810,469,115	5,649,891,744	0	15,460,360,858
	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	139,641,373	0	139,641,373
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	139,641,373	0	139,641,373
	95	WATER AND SANITATION	0	180,162,260	0	180,162,260
		9503 WATER INFRASTRUCTURE	0	180,162,260	0	180,162,260
	B1	SOCIAL PROTECTION	629,036,935	937,118,094	0	1,566,155,029
		B101 SUPPORT TO GENOCIDE SURVIVORS	555,316,667	83,333,333	0	638,650,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	12,262,402	46,844,192	0	59,106,594
		B105 VULNERABLE GROUPS SUPPORT	52,457,866	806,940,569	0	859,398,435



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,901,849	95,333,333	0	135,235,182
		D001 GOOD GOVERNANCE AND DECENTRALISATION	30,323,849	95,333,333	0	125,657,182
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,578,000	0	0	7,578,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	5,678,399,910	1,699,368,069	0	7,377,767,979
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,695,625,821	0	0	2,695,625,821
		D102 SECONDARY EDUCATION	2,759,278,968	1,614,368,069	0	4,373,647,037
		D103 TERTIARY AND NON-FORMAL EDUCATION	223,495,121	85,000,000	0	308,495,121
	D2	HEALTH	1,227,963,701	50,000,000	0	1,277,963,701
		D201 HEALTH STAFF MANAGEMENT	1,156,767,845	0	0	1,156,767,845
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	50,000,000	0	64,638,370
		D203 DISEASE CONTROL	56,557,486	0	0	56,557,486
	D3	YOUTH, SPORT AND CULTURE	6,000,000	0	0	6,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,700,000	50,000,000	0	52,700,000
		D401 BUSINESS SUPPORT	2,700,000	50,000,000	0	52,700,000
	D5	AGRICULTURE	0	1,471,819,028	0	1,471,819,028
		D501 SUSTAINABLE CROP PRODUCTION	0	1,178,847,764	0	1,178,847,764
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	278,124,264	0	278,124,264
		D503 PRODUCER PROFESSIONALISATION	0	14,847,000	0	14,847,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	464,777,796	0	464,777,796
		D601 FORESTRY RESOURCES MANAGEMENT	0	104,779,756	0	104,779,756
		D602 SOIL CONSERVATION	0	359,998,040	0	359,998,040
	D7	ENERGY	0	105,507,141	0	105,507,141
		D702 ENERGY ACCESS	0	105,507,141	0	105,507,141
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	456,164,650	0	456,164,650
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	83,000,000	0	83,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	373,164,650	0	373,164,650
54	RUSIZI		12,748,230,638	5,156,075,376	0	17,904,306,014



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,697,331,590	10,000,000	0	1,707,331,590
		0102 MANAGEMENT SUPPORT	0	10,000,000	0	10,000,000
		0105 HUMAN RESOURCES	1,697,331,590	0	0	1,697,331,590
	90	TRANSPORT	0	421,150,378	0	421,150,378
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	421,150,378	0	421,150,378
	95	WATER AND SANITATION	0	120,000,000	0	120,000,000
		9503 WATER INFRASTRUCTURE	0	120,000,000	0	120,000,000
	B1	SOCIAL PROTECTION	1,684,580,902	651,606,035	0	2,336,186,937
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,564,679,404	83,333,333	0	1,648,012,737
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	64,684,004	48,190,176	0	112,874,180
		B105 VULNERABLE GROUPS SUPPORT	46,217,494	520,082,526	0	566,300,020
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,288,694	0	0	42,288,694
		D001 GOOD GOVERNANCE AND DECENTRALISATION	29,087,694	0	0	29,087,694
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,701,000	0	0	10,701,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	7,420,052,972	2,002,010,437	0	9,422,063,409
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,429,375,138	0	0	4,429,375,138
		D102 SECONDARY EDUCATION	2,632,383,415	2,002,010,437	0	4,634,393,852
		D103 TERTIARY AND NON-FORMAL EDUCATION	358,294,419	0	0	358,294,419
	D2	HEALTH	1,887,126,480	0	0	1,887,126,480
		D201 HEALTH STAFF MANAGEMENT	1,821,048,662	0	0	1,821,048,662
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	20,629,290	0	0	20,629,290
		D203 DISEASE CONTROL	45,448,528	0	0	45,448,528
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	229,000,000	0	234,850,000
		D401 BUSINESS SUPPORT	5,850,000	229,000,000	0	234,850,000
	D5	AGRICULTURE	0	1,265,615,945	0	1,265,615,945
		D501 SUSTAINABLE CROP PRODUCTION	0	1,093,372,722	0	1,093,372,722



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	136,172,735	0	136,172,735
		D503 PRODUCER PROFESSIONALISATION	0	36,070,488	0	36,070,488
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	98,590,109	0	98,590,109
		D601 FORESTRY RESOURCES MANAGEMENT	0	41,290,109	0	41,290,109
		D602 SOIL CONSERVATION	0	57,300,000	0	57,300,000
	D7	ENERGY	0	197,830,242	0	197,830,242
		D702 ENERGY ACCESS	0	197,830,242	0	197,830,242
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	160,272,230	0	160,272,230
		D802 HOUSING AND SETTLEMENT PROMOTION	0	160,272,230	0	160,272,230
55 NYABIHU			8,913,533,053	4,653,849,269	0	13,567,382,322
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,756,365,944	0	0	1,756,365,944
		0105 HUMAN RESOURCES	1,756,365,944	0	0	1,756,365,944
	90	TRANSPORT	0	262,059,769	0	262,059,769
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	262,059,769	0	262,059,769
	95	WATER AND SANITATION	0	9,032,432	0	9,032,432
		9503 WATER INFRASTRUCTURE	0	9,032,432	0	9,032,432
	B1	SOCIAL PROTECTION	119,766,973	380,381,442	0	500,148,415
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	18,050,428	0	0	18,050,428
		B105 VULNERABLE GROUPS SUPPORT	96,216,545	380,381,442	0	476,597,987
		B106 PEOPLE WITH DISABILITY SUPPORT	5,500,000	0	0	5,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	38,853,620	37,333,333	0	76,186,953
		D001 GOOD GOVERNANCE AND DECENTRALISATION	36,853,620	37,333,333	0	74,186,953
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	5,813,806,844	1,682,918,971	0	7,496,725,815
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,295,486,197	1,463,443,086	0	4,758,929,283
		D102 SECONDARY EDUCATION	2,412,759,205	219,475,885	0	2,632,235,090
		D103 TERTIARY AND NON-FORMAL EDUCATION	105,561,442	0	0	105,561,442
	D2	HEALTH	1,169,314,672	187,593,110	0	1,356,907,782
		D201 HEALTH STAFF MANAGEMENT	1,089,943,322	0	0	1,089,943,322
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	187,593,110	0	202,231,480



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	64,732,980	0	0	64,732,980
	D3	YOUTH, SPORT AND CULTURE	9,500,000	0	0	9,500,000
		D302 YOUTH PROTECTION AND PROMOTION	9,500,000	0	0	9,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,925,000	229,000,000	0	234,925,000
		D401 BUSINESS SUPPORT	5,925,000	0	0	5,925,000
		D402 TRADE AND INDUSTRY	0	229,000,000	0	229,000,000
	D5	AGRICULTURE	0	1,541,515,851	0	1,541,515,851
		D501 SUSTAINABLE CROP PRODUCTION	0	1,396,668,607	0	1,396,668,607
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	111,760,244	0	111,760,244
		D503 PRODUCER PROFESSIONALISATION	0	33,087,000	0	33,087,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	238,965,713	0	238,965,713
		D601 FORESTRY RESOURCES MANAGEMENT	0	13,435,156	0	13,435,156
		D602 SOIL CONSERVATION	0	225,530,557	0	225,530,557
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	85,048,648	0	85,048,648
		D802 HOUSING AND SETTLEMENT PROMOTION	0	85,048,648	0	85,048,648
56 RUBAVU			9,683,415,905	6,361,550,386	0	16,044,966,291
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,234,438,532	207,000,000	0	1,441,438,532
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	207,000,000	0	207,000,000
		0105 HUMAN RESOURCES	1,234,438,532	0	0	1,234,438,532
	90	TRANSPORT	0	1,346,551,372	0	1,346,551,372
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,346,551,372	0	1,346,551,372
	B1	SOCIAL PROTECTION	312,960,110	593,200,276	0	906,160,386
		B101 SUPPORT TO GENOCIDE SURVIVORS	192,656,667	83,333,333	0	275,990,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,938,198	0	0	37,938,198
		B105 VULNERABLE GROUPS SUPPORT	73,865,245	509,866,943	0	583,732,188
		B106 PEOPLE WITH DISABILITY SUPPORT	8,500,000	0	0	8,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,981,691	0	0	41,981,691
		D001 GOOD GOVERNANCE AND DECENTRALISATION	31,465,691	0	0	31,465,691
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	6,250,264,095	3,022,945,926	0	9,273,210,021
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,697,627,409	3,022,945,926	0	6,720,573,335
		D102 SECONDARY EDUCATION	2,301,238,744	0	0	2,301,238,744
		D103 TERTIARY AND NON-FORMAL EDUCATION	251,397,942	0	0	251,397,942
	D2	HEALTH	1,531,927,695	0	0	1,531,927,695
		D201 HEALTH STAFF MANAGEMENT	1,437,229,744	0	0	1,437,229,744
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,371	0	0	14,638,371
		D203 DISEASE CONTROL	80,059,580	0	0	80,059,580
	D3	YOUTH, SPORT AND CULTURE	17,000,000	0	0	17,000,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	12,000,000	0	0	12,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	0	0	3,150,000
		D401 BUSINESS SUPPORT	3,150,000	0	0	3,150,000
	D5	AGRICULTURE	0	948,191,503	0	948,191,503
		D501 SUSTAINABLE CROP PRODUCTION	0	840,393,197	0	840,393,197
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	63,508,306	0	63,508,306
		D503 PRODUCER PROFESSIONALISATION	0	44,290,000	0	44,290,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	34,325,485	0	34,325,485
		D601 FORESTRY RESOURCES MANAGEMENT	0	34,325,485	0	34,325,485
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	291,693,782	209,335,824	0	501,029,606
		D802 HOUSING AND SETTLEMENT PROMOTION	291,693,782	209,335,824	0	501,029,606
	57	KARONGI	11,405,773,626	6,652,322,940	0	18,058,096,566
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,862,213,332	110,173,018	0	1,972,386,350
		0102 MANAGEMENT SUPPORT	1,862,213,332	0	0	1,862,213,332
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	110,173,018	0	110,173,018
	90	TRANSPORT	0	173,804,112	0	173,804,112
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	173,804,112	0	173,804,112
	95	WATER AND SANITATION	0	100,000,000	0	100,000,000
		9503 WATER INFRASTRUCTURE	0	100,000,000	0	100,000,000
	B1	SOCIAL PROTECTION	484,705,330	581,879,814	0	1,066,585,144



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	157,370,000	83,333,333	0	240,703,333
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	26,493,367	0	0	26,493,367
		B105 VULNERABLE GROUPS SUPPORT	296,841,963	498,546,481	0	795,388,444
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	43,170,475	70,000,000	0	113,170,475
		D001 GOOD GOVERNANCE AND DECENTRALISATION	32,768,475	70,000,000	0	102,768,475
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000
		D006 GENERAL POLICING OPERATIONS	1,000,000	0	0	1,000,000
	D1	EDUCATION	6,434,817,929	2,806,804,935	0	9,241,622,864
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,866,704,304	0	0	3,866,704,304
		D102 SECONDARY EDUCATION	2,285,562,409	2,806,804,935	0	5,092,367,344
		D103 TERTIARY AND NON-FORMAL EDUCATION	282,551,216	0	0	282,551,216
	D2	HEALTH	2,570,891,560	463,807,033	0	3,034,698,593
		D201 HEALTH STAFF MANAGEMENT	2,535,188,439	0	0	2,535,188,439
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	463,807,033	0	463,807,033
		D203 DISEASE CONTROL	35,703,121	0	0	35,703,121
	D3	YOUTH, SPORT AND CULTURE	6,000,000	125,000,000	0	131,000,000
		D301 CULTURE PROMOTION	0	125,000,000	0	125,000,000
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,975,000	200,000,000	0	203,975,000
		D401 BUSINESS SUPPORT	3,975,000	0	0	3,975,000
		D402 TRADE AND INDUSTRY	0	200,000,000	0	200,000,000
	D5	AGRICULTURE	0	1,211,850,894	0	1,211,850,894
		D501 SUSTAINABLE CROP PRODUCTION	0	51,132,000	0	51,132,000
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	169,096,009	0	169,096,009
		D503 PRODUCER PROFESSIONALISATION	0	991,622,885	0	991,622,885
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	605,001,266	0	605,001,266
		D601 FORESTRY RESOURCES MANAGEMENT	0	18,646,261	0	18,646,261
		D602 SOIL CONSERVATION	0	586,355,005	0	586,355,005
	D7	ENERGY	0	18,000,000	0	18,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	18,000,000	0	18,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	186,001,868	0	186,001,868
		D802 HOUSING AND SETTLEMENT PROMOTION	0	104,001,868	0	104,001,868
		D803 LAND USE PLANNING AND MANAGEMENT	0	82,000,000	0	82,000,000
58 NGORORERO			9,694,972,461	5,474,184,426	0	15,169,156,887
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,211,584,797	0	0	2,211,584,797
		0102 MANAGEMENT SUPPORT	24,980,200	0	0	24,980,200
		0105 HUMAN RESOURCES	2,186,604,597	0	0	2,186,604,597
	90	TRANSPORT	0	435,481,430	0	435,481,430
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	435,481,430	0	435,481,430
	95	WATER AND SANITATION	0	5,523,797	0	5,523,797
		9503 WATER INFRASTRUCTURE	0	5,523,797	0	5,523,797
	B1	SOCIAL PROTECTION	135,935,662	639,630,308	0	775,565,970
		B101 SUPPORT TO GENOCIDE SURVIVORS	72,660,000	0	0	72,660,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	21,524,653	0	0	21,524,653
		B105 VULNERABLE GROUPS SUPPORT	35,251,009	639,630,308	0	674,881,317
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	39,038,641	405,414,659	0	444,453,300
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,522,391	405,414,659	0	431,937,050
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	10,356,250	0	0	10,356,250
		D007 LABOUR ADMINISTRATION	2,160,000	0	0	2,160,000
	D1	EDUCATION	5,529,191,253	1,748,991,712	0	7,278,182,965
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,309,839,209	1,748,991,712	0	5,058,830,921
		D102 SECONDARY EDUCATION	2,031,307,858	0	0	2,031,307,858
		D103 TERTIARY AND NON-FORMAL EDUCATION	188,044,186	0	0	188,044,186
	D2	HEALTH	1,770,447,108	57,878,664	0	1,828,325,772
		D201 HEALTH STAFF MANAGEMENT	1,680,887,047	0	0	1,680,887,047
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	23,442,892	24,000,000	0	47,442,892
		D203 DISEASE CONTROL	66,117,169	33,878,664	0	99,995,833
	D3	YOUTH, SPORT AND CULTURE	6,000,000	0	0	6,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	6,000,000	0	0	6,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,775,000	229,000,000	0	231,775,000
		D401 BUSINESS SUPPORT	2,775,000	229,000,000	0	231,775,000
	D5	AGRICULTURE	0	1,558,118,687	0	1,558,118,687
		D501 SUSTAINABLE CROP PRODUCTION	0	1,330,908,248	0	1,330,908,248
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	193,411,439	0	193,411,439
		D503 PRODUCER PROFESSIONALISATION	0	33,799,000	0	33,799,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	266,849,128	0	266,849,128
		D601 FORESTRY RESOURCES MANAGEMENT	0	14,295,796	0	14,295,796
		D604 WATER RESOURCE MANAGEMENT	0	252,553,332	0	252,553,332
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	127,296,041	0	127,296,041
		D802 HOUSING AND SETTLEMENT PROMOTION	0	127,296,041	0	127,296,041
59 NYAMASHEKE			13,222,771,570	6,922,974,463	0	20,145,746,033
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,333,203,958	38,885,387	0	2,372,089,345
		0102 MANAGEMENT SUPPORT	0	38,885,387	0	38,885,387
		0105 HUMAN RESOURCES	2,333,203,958	0	0	2,333,203,958
	90	TRANSPORT	0	758,758,005	0	758,758,005
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	758,758,005	0	758,758,005
	95	WATER AND SANITATION	0	285,452,363	0	285,452,363
		9503 WATER INFRASTRUCTURE	0	285,452,363	0	285,452,363
	B1	SOCIAL PROTECTION	1,234,986,264	1,289,698,694	0	2,524,684,958
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,086,203,333	166,666,667	0	1,252,870,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	19,181,153	0	0	19,181,153
		B105 VULNERABLE GROUPS SUPPORT	123,101,778	1,123,032,027	0	1,246,133,805
		B106 PEOPLE WITH DISABILITY SUPPORT	6,500,000	0	0	6,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	37,509,112	25,000,000	0	62,509,112
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,357,112	25,000,000	0	53,357,112
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,152,000	0	0	7,152,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	7,098,666,307	2,536,582,044	0	9,635,248,351



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	4,128,864,295	9,033,364	0	4,137,897,659
		D102 SECONDARY EDUCATION	2,619,610,775	2,421,881,577	0	5,041,492,352
		D103 TERTIARY AND NON-FORMAL EDUCATION	350,191,237	105,667,103	0	455,858,340
	D2	HEALTH	2,500,055,929	30,000,000	0	2,530,055,929
		D201 HEALTH STAFF MANAGEMENT	2,396,033,588	0	0	2,396,033,588
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,440,791	30,000,000	0	44,440,791
		D203 DISEASE CONTROL	89,581,550	0	0	89,581,550
	D3	YOUTH, SPORT AND CULTURE	12,500,000	0	0	12,500,000
		D302 YOUTH PROTECTION AND PROMOTION	12,500,000	0	0	12,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	395,581,976	0	401,431,976
		D401 BUSINESS SUPPORT	5,850,000	395,581,976	0	401,431,976
	D5	AGRICULTURE	0	1,077,964,420	0	1,077,964,420
		D501 SUSTAINABLE CROP PRODUCTION	0	861,640,895	0	861,640,895
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	181,600,525	0	181,600,525
		D503 PRODUCER PROFESSIONALISATION	0	34,723,000	0	34,723,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	26,629,758	0	26,629,758
		D601 FORESTRY RESOURCES MANAGEMENT	0	26,629,758	0	26,629,758
	D7	ENERGY	0	358,415,589	0	358,415,589
		D702 ENERGY ACCESS	0	358,415,589	0	358,415,589
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	100,006,227	0	100,006,227
		D802 HOUSING AND SETTLEMENT PROMOTION	0	100,006,227	0	100,006,227
60	RUTSIRO		9,183,517,844	4,938,239,287	0	14,121,757,131
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,193,464,723	122,440,825	0	2,315,905,548
		0102 MANAGEMENT SUPPORT	0	122,440,825	0	122,440,825
		0105 HUMAN RESOURCES	2,193,464,723	0	0	2,193,464,723
	90	TRANSPORT	0	479,190,540	0	479,190,540
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	479,190,540	0	479,190,540
	95	WATER AND SANITATION	0	201,103,086	0	201,103,086
		9503 WATER INFRASTRUCTURE	0	201,103,086	0	201,103,086
	B1	SOCIAL PROTECTION	129,806,981	499,405,172	0	629,212,153



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	63,240,000	0	0	63,240,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	19,660,631	0	0	19,660,631
		B105 VULNERABLE GROUPS SUPPORT	40,906,350	499,405,172	0	540,311,522
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	40,839,056	4,950,000	0	45,789,056
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,096,806	4,950,000	0	32,046,806
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,681,000	0	0	6,681,000
		D006 GENERAL POLICING OPERATIONS	4,261,250	0	0	4,261,250
		D007 LABOUR ADMINISTRATION	2,800,000	0	0	2,800,000
	D1	EDUCATION	5,714,005,696	2,267,742,015	0	7,981,747,711
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,735,813,200	0	0	3,735,813,200
		D102 SECONDARY EDUCATION	1,796,324,422	2,267,742,015	0	4,064,066,437
		D103 TERTIARY AND NON-FORMAL EDUCATION	181,868,074	0	0	181,868,074
	D2	HEALTH	1,092,851,388	48,000,000	0	1,140,851,388
		D201 HEALTH STAFF MANAGEMENT	1,001,412,739	0	0	1,001,412,739
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	48,000,000	0	62,638,370
		D203 DISEASE CONTROL	76,800,279	0	0	76,800,279
	D3	YOUTH, SPORT AND CULTURE	9,400,000	0	0	9,400,000
		D302 YOUTH PROTECTION AND PROMOTION	9,400,000	0	0	9,400,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	249,000,000	0	252,150,000
		D401 BUSINESS SUPPORT	3,150,000	249,000,000	0	252,150,000
	D5	AGRICULTURE	0	899,136,808	0	899,136,808
		D501 SUSTAINABLE CROP PRODUCTION	0	899,136,808	0	899,136,808
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	11,188,320	0	11,188,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	11,188,320	0	11,188,320
	D7	ENERGY	0	15,680,000	0	15,680,000
		D702 ENERGY ACCESS	0	15,680,000	0	15,680,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	140,402,521	0	140,402,521
		D802 HOUSING AND SETTLEMENT PROMOTION	0	89,402,521	0	89,402,521
		D803 LAND USE PLANNING AND MANAGEMENT	0	51,000,000	0	51,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
61 BURERA			10,322,744,373	7,465,076,186	0	17,787,820,559
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,342,029,082	104,954,697	0	2,446,983,779
		0102 MANAGEMENT SUPPORT	0	104,954,697	0	104,954,697
		0105 HUMAN RESOURCES	2,342,029,082	0	0	2,342,029,082
	90	TRANSPORT	0	66,632,509	0	66,632,509
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	66,632,509	0	66,632,509
	95	WATER AND SANITATION	0	640,000,001	0	640,000,001
		9503 WATER INFRASTRUCTURE	0	640,000,001	0	640,000,001
	B1	SOCIAL PROTECTION	91,050,171	831,744,405	0	922,794,576
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,050,000	0	0	1,050,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	41,998,483	0	0	41,998,483
		B105 VULNERABLE GROUPS SUPPORT	42,001,688	831,744,405	0	873,746,093
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	41,517,289	606,994,722	0	648,512,011
		D001 GOOD GOVERNANCE AND DECENTRALISATION	31,663,289	606,994,722	0	638,658,011
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,192,084,469	2,642,827,687	0	8,834,912,156
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,002,255,868	2,317,827,687	0	5,320,083,555
		D102 SECONDARY EDUCATION	2,980,363,468	0	0	2,980,363,468
		D103 TERTIARY AND NON-FORMAL EDUCATION	209,465,133	325,000,000	0	534,465,133
	D2	HEALTH	1,648,066,195	483,882,869	0	2,131,949,064
		D201 HEALTH STAFF MANAGEMENT	1,585,708,357	0	0	1,585,708,357
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13,138,370	437,714,093	0	450,852,463
		D203 DISEASE CONTROL	49,219,468	46,168,776	0	95,388,244
	D3	YOUTH, SPORT AND CULTURE	5,072,167	0	0	5,072,167
		D302 YOUTH PROTECTION AND PROMOTION	5,072,167	0	0	5,072,167
	D4	PRIVATE SECTOR DEVELOPMENT	2,925,000	0	0	2,925,000
	D401 BUSINESS SUPPORT	2,925,000	0	0	2,925,000	
D5	AGRICULTURE	0	1,634,792,617	0	1,634,792,617	



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D501 SUSTAINABLE CROP PRODUCTION	0	1,245,458,789	0	1,245,458,789
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	349,333,828	0	349,333,828
		D503 PRODUCER PROFESSIONALISATION	0	40,000,000	0	40,000,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	321,246,679	0	321,246,679
		D601 FORESTRY RESOURCES MANAGEMENT	0	99,769,495	0	99,769,495
		D602 SOIL CONSERVATION	0	221,477,184	0	221,477,184
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	132,000,000	0	132,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,000,000	0	132,000,000
62 GICUMBI			11,948,859,362	4,715,411,057	0	16,664,270,419
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,223,597,075	0	0	2,223,597,075
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000
		0105 HUMAN RESOURCES	2,220,597,075	0	0	2,220,597,075
	90	TRANSPORT	0	206,429,401	0	206,429,401
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	206,429,401	0	206,429,401
	95	WATER AND SANITATION	0	582,606,760	0	582,606,760
		9503 WATER INFRASTRUCTURE	0	582,606,760	0	582,606,760
	B1	SOCIAL PROTECTION	397,787,042	694,084,311	0	1,091,871,353
		B101 SUPPORT TO GENOCIDE SURVIVORS	279,529,000	0	0	279,529,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	82,067,439	50,939,280	0	133,006,719
		B105 VULNERABLE GROUPS SUPPORT	32,190,603	643,145,031	0	675,335,634
		B106 PEOPLE WITH DISABILITY SUPPORT	4,000,000	0	0	4,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	43,676,816	0	0	43,676,816
		D001 GOOD GOVERNANCE AND DECENTRALISATION	28,762,816	0	0	28,762,816
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	7,519,610,174	1,651,963,905	0	9,171,574,079
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,874,939,775	1	0	3,874,939,776
		D102 SECONDARY EDUCATION	3,232,433,830	1,651,963,904	0	4,884,397,734
		D103 TERTIARY AND NON-FORMAL EDUCATION	412,236,569	0	0	412,236,569
	D2	HEALTH	1,750,038,255	2	0	1,750,038,257



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D201 HEALTH STAFF MANAGEMENT	1,685,189,945	0	0	1,685,189,945
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14,638,370	2	0	14,638,372
		D203 DISEASE CONTROL	50,209,940	0	0	50,209,940
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	122,900,000	0	126,050,000
		D401 BUSINESS SUPPORT	3,150,000	122,900,000	0	126,050,000
	D5	AGRICULTURE	0	715,106,621	0	715,106,621
		D501 SUSTAINABLE CROP PRODUCTION	0	447,116,797	0	447,116,797
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	227,034,824	0	227,034,824
		D503 PRODUCER PROFESSIONALISATION	0	40,955,000	0	40,955,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	221,502,292	0	221,502,292
		D601 FORESTRY RESOURCES MANAGEMENT	0	18,073,440	0	18,073,440
		D602 SOIL CONSERVATION	0	203,428,852	0	203,428,852
	D7	ENERGY	0	355,482,564	0	355,482,564
		D702 ENERGY ACCESS	0	355,482,564	0	355,482,564
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	165,335,201	0	165,335,201
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	33,333,333	0	33,333,333
		D802 HOUSING AND SETTLEMENT PROMOTION	0	132,001,868	0	132,001,868
	63	MUSANZE	10,101,002,689	6,994,323,090	0	17,095,325,779
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,491,913,084	0	0	1,491,913,084
		0105 HUMAN RESOURCES	1,491,913,084	0	0	1,491,913,084
	90	TRANSPORT	0	221,234,526	0	221,234,526
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	221,234,526	0	221,234,526
	95	WATER AND SANITATION	0	18,400,890	0	18,400,890
		9503 WATER INFRASTRUCTURE	0	18,400,890	0	18,400,890
	B1	SOCIAL PROTECTION	111,524,085	418,954,780	0	530,478,865
		B101 SUPPORT TO GENOCIDE SURVIVORS	31,980,000	0	0	31,980,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	56,169,062	0	0	56,169,062
		B105 VULNERABLE GROUPS SUPPORT	16,375,023	418,954,780	0	435,329,803



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	42,424,520	0	0	42,424,520
		D001 GOOD GOVERNANCE AND DECENTRALISATION	32,124,520	0	0	32,124,520
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	2,500,000	0	0	2,500,000
	D1	EDUCATION	6,491,457,275	1,993,134,436	0	8,484,591,711
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,918,303,079	0	0	2,918,303,079
		D102 SECONDARY EDUCATION	3,457,261,454	1,993,134,436	0	5,450,395,890
		D103 TERTIARY AND NON-FORMAL EDUCATION	115,892,742	0	0	115,892,742
	D2	HEALTH	1,949,908,725	34,929,792	0	1,984,838,517
		D201 HEALTH STAFF MANAGEMENT	1,888,368,927	0	0	1,888,368,927
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16,200,999	0	0	16,200,999
		D203 DISEASE CONTROL	45,338,799	34,929,792	0	80,268,591
	D3	YOUTH, SPORT AND CULTURE	11,000,000	0	0	11,000,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	2,775,000	0	0	2,775,000
		D401 BUSINESS SUPPORT	2,775,000	0	0	2,775,000
	D5	AGRICULTURE	0	1,162,952,584	0	1,162,952,584
		D501 SUSTAINABLE CROP PRODUCTION	0	1,049,727,810	0	1,049,727,810
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	71,484,774	0	71,484,774
		D503 PRODUCER PROFESSIONALISATION	0	41,740,000	0	41,740,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	431,996,305	0	431,996,305
		D601 FORESTRY RESOURCES MANAGEMENT	0	26,619,549	0	26,619,549
		D602 SOIL CONSERVATION	0	405,376,756	0	405,376,756
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	2,712,719,777	0	2,712,719,777
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	2,536,717,286	0	2,536,717,286
		D802 HOUSING AND SETTLEMENT PROMOTION	0	176,002,491	0	176,002,491
	64	RULINDO	10,749,311,160	4,665,598,489	0	15,414,909,649
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,060,527,190	0	0	2,060,527,190
		0102 MANAGEMENT SUPPORT	3,000,000	0	0	3,000,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		0105 HUMAN RESOURCES	2,057,527,190	0	0	2,057,527,190
	90	TRANSPORT	0	550,407,170	0	550,407,170
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	550,407,170	0	550,407,170
	95	WATER AND SANITATION	0	188,915,957	0	188,915,957
		9503 WATER INFRASTRUCTURE	0	188,915,957	0	188,915,957
	B1	SOCIAL PROTECTION	329,208,640	498,841,991	0	828,050,631
		B101 SUPPORT TO GENOCIDE SURVIVORS	243,089,387	83,333,333	0	326,422,720
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	65,296,431	39,942,864	0	105,239,295
		B105 VULNERABLE GROUPS SUPPORT	13,822,822	375,565,794	0	389,388,616
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,377,962	33,333,343	0	69,711,305
		D001 GOOD GOVERNANCE AND DECENTRALISATION	26,325,962	33,333,343	0	59,659,305
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,052,000	0	0	8,052,000
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,366,280,954	2,166,457,625	0	8,532,738,579
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,715,816,775	1,686,145,641	0	5,401,962,416
		D102 SECONDARY EDUCATION	2,368,807,368	480,311,984	0	2,849,119,352
		D103 TERTIARY AND NON-FORMAL EDUCATION	281,656,811	0	0	281,656,811
	D2	HEALTH	1,941,266,414	85,000,000	0	2,026,266,414
		D201 HEALTH STAFF MANAGEMENT	1,899,119,312	0	0	1,899,119,312
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	9,754,401	85,000,000	0	94,754,401
		D203 DISEASE CONTROL	32,392,701	0	0	32,392,701
	D3	YOUTH, SPORT AND CULTURE	12,500,000	0	0	12,500,000
		D301 CULTURE PROMOTION	1,500,000	0	0	1,500,000
		D302 YOUTH PROTECTION AND PROMOTION	11,000,000	0	0	11,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,150,000	228,694,380	0	231,844,380
		D401 BUSINESS SUPPORT	3,150,000	0	0	3,150,000
		D402 TRADE AND INDUSTRY	0	228,694,380	0	228,694,380
	D5	AGRICULTURE	0	761,836,810	0	761,836,810
		D501 SUSTAINABLE CROP PRODUCTION	0	624,865,606	0	624,865,606



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	136,971,204	0	136,971,204
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	22,927,840	0	22,927,840
		D601 FORESTRY RESOURCES MANAGEMENT	0	22,927,840	0	22,927,840
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	129,183,373	0	129,183,373
		D802 HOUSING AND SETTLEMENT PROMOTION	0	129,183,373	0	129,183,373
65 GAKENKE			11,577,037,639	5,460,766,696	0	17,037,804,335
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,680,086,928	361,292,454	0	3,041,379,382
		0102 MANAGEMENT SUPPORT	0	361,292,454	0	361,292,454
		0105 HUMAN RESOURCES	2,680,086,928	0	0	2,680,086,928
	90	TRANSPORT	0	322,227,442	0	322,227,442
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	322,227,442	0	322,227,442
	95	WATER AND SANITATION	0	758,581,658	0	758,581,658
		9503 WATER INFRASTRUCTURE	0	758,581,658	0	758,581,658
	B1	SOCIAL PROTECTION	139,767,628	451,182,350	0	590,949,978
		B101 SUPPORT TO GENOCIDE SURVIVORS	12,960,000	0	0	12,960,000
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	67,225,850	49,888,152	0	117,114,002
		B105 VULNERABLE GROUPS SUPPORT	52,081,778	401,294,198	0	453,375,976
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	43,187,711	33,333,333	0	76,521,044
		D001 GOOD GOVERNANCE AND DECENTRALISATION	38,628,961	33,333,333	0	71,962,294
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	2,558,750	0	0	2,558,750
		D007 LABOUR ADMINISTRATION	2,000,000	0	0	2,000,000
	D1	EDUCATION	6,394,588,072	2,067,395,042	0	8,461,983,114
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,636,014,973	50,500,000	0	3,686,514,973
		D102 SECONDARY EDUCATION	2,444,326,560	2,016,895,042	0	4,461,221,602
		D103 TERTIARY AND NON-FORMAL EDUCATION	314,246,539	0	0	314,246,539
	D2	HEALTH	2,308,832,300	98,000,000	0	2,406,832,300
		D201 HEALTH STAFF MANAGEMENT	2,246,050,119	0	0	2,246,050,119
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	98,000,000	0	98,000,000
		D203 DISEASE CONTROL	62,782,181	0	0	62,782,181



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D3	YOUTH, SPORT AND CULTURE	7,500,000	0	0	7,500,000
		D302 YOUTH PROTECTION AND PROMOTION	7,500,000	0	0	7,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,075,000	0	0	3,075,000
		D401 BUSINESS SUPPORT	3,075,000	0	0	3,075,000
	D5	AGRICULTURE	0	1,042,338,913	0	1,042,338,913
		D501 SUSTAINABLE CROP PRODUCTION	0	860,600,574	0	860,600,574
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	133,651,339	0	133,651,339
		D503 PRODUCER PROFESSIONALISATION	0	48,087,000	0	48,087,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	31,352,160	0	31,352,160
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,352,160	0	31,352,160
	D7	ENERGY	0	175,950,073	0	175,950,073
		D701 ENERGY SOURCE DIVERSIFICATION	0	175,950,073	0	175,950,073
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	119,113,271	0	119,113,271
		D802 HOUSING AND SETTLEMENT PROMOTION	0	119,113,271	0	119,113,271
66 RUHANGO			9,905,783,855	3,761,887,051	0	13,667,670,906
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,445,072,002	0	0	1,445,072,002
		0105 HUMAN RESOURCES	1,445,072,002	0	0	1,445,072,002
	90	TRANSPORT	0	442,516,629	0	442,516,629
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	442,516,629	0	442,516,629
	95	WATER AND SANITATION	0	271,577,635	0	271,577,635
		9503 WATER INFRASTRUCTURE	0	271,577,635	0	271,577,635
	B1	SOCIAL PROTECTION	967,343,061	531,572,451	0	1,498,915,512
		B101 SUPPORT TO GENOCIDE SURVIVORS	877,252,852	88,135,161	0	965,388,013
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	18,418,184	43,096,248	0	61,514,432
		B105 VULNERABLE GROUPS SUPPORT	62,672,025	400,341,042	0	463,013,067
		B106 PEOPLE WITH DISABILITY SUPPORT	9,000,000	0	0	9,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	36,095,233	33,333,333	0	69,428,566
		D001 GOOD GOVERNANCE AND DECENTRALISATION	27,500,233	33,333,333	0	60,833,566
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	2,085,000	0	0	2,085,000



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	5,421,780,681	1,790,908,822	0	7,212,689,503
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,026,196,377	1,790,908,822	0	4,817,105,199
		D102 SECONDARY EDUCATION	2,181,852,885	0	0	2,181,852,885
		D103 TERTIARY AND NON-FORMAL EDUCATION	213,731,419	0	0	213,731,419
	D2	HEALTH	2,017,142,878	0	0	2,017,142,878
		D201 HEALTH STAFF MANAGEMENT	1,939,340,846	0	0	1,939,340,846
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	7,289,733	0	0	7,289,733
		D203 DISEASE CONTROL	70,512,299	0	0	70,512,299
	D3	YOUTH, SPORT AND CULTURE	12,500,000	25,000,000	0	37,500,000
		D301 CULTURE PROMOTION	5,000,000	0	0	5,000,000
		D302 YOUTH PROTECTION AND PROMOTION	7,500,000	25,000,000	0	32,500,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,850,000	0	0	5,850,000
		D401 BUSINESS SUPPORT	5,850,000	0	0	5,850,000
	D5	AGRICULTURE	0	379,442,521	0	379,442,521
		D501 SUSTAINABLE CROP PRODUCTION	0	238,107,675	0	238,107,675
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	94,081,607	0	94,081,607
		D503 PRODUCER PROFESSIONALISATION	0	47,253,239	0	47,253,239
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	43,577,525	0	43,577,525
		D601 FORESTRY RESOURCES MANAGEMENT	0	22,577,525	0	22,577,525
		D602 SOIL CONSERVATION	0	21,000,000	0	21,000,000
	D7	ENERGY	0	85,405,661	0	85,405,661
		D701 ENERGY SOURCE DIVERSIFICATION	0	17,571,673	0	17,571,673
		D702 ENERGY ACCESS	0	67,833,988	0	67,833,988
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	158,552,474	0	158,552,474
		D802 HOUSING AND SETTLEMENT PROMOTION	0	126,552,474	0	126,552,474
		D803 LAND USE PLANNING AND MANAGEMENT	0	32,000,000	0	32,000,000
	70	CITY OF KIGALI	20,072,327,100	24,266,375,015	0	44,338,702,115
	01	ADMINISTRATIVE AND SUPPORT SERVICES	0	1,429,379	0	1,429,379
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	1,429,379	0	1,429,379
	90	TRANSPORT	0	12,267,306,304	0	12,267,306,304



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	12,267,306,304	0	12,267,306,304
	B1	SOCIAL PROTECTION	1,225,204,911	809,406,811	0	2,034,611,722
		B101 SUPPORT TO GENOCIDE SURVIVORS	909,080,473	166,666,666	0	1,075,747,139
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	245,973,109	95,086,656	0	341,059,765
		B105 VULNERABLE GROUPS SUPPORT	32,657,325	547,653,489	0	580,310,814
		B106 PEOPLE WITH DISABILITY SUPPORT	37,494,004	0	0	37,494,004
	D0	GOOD GOVERNANCE AND JUSTICE	124,358,474	298,570,621	0	422,929,095
		D001 GOOD GOVERNANCE AND DECENTRALISATION	95,708,469	298,570,621	0	394,279,090
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	18,150,000	0	0	18,150,000
		D007 LABOUR ADMINISTRATION	10,500,005	0	0	10,500,005
	D1	EDUCATION	12,694,421,570	7,091,768,117	0	19,786,189,687
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	8,242,671,406	7,091,768,117	0	15,334,439,523
		D102 SECONDARY EDUCATION	4,111,207,381	0	0	4,111,207,381
		D103 TERTIARY AND NON-FORMAL EDUCATION	340,542,783	0	0	340,542,783
	D2	HEALTH	5,985,667,144	0	0	5,985,667,144
		D201 HEALTH STAFF MANAGEMENT	5,386,552,109	0	0	5,386,552,109
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	68,421,461	0	0	68,421,461
		D203 DISEASE CONTROL	530,693,574	0	0	530,693,574
	D3	YOUTH, SPORT AND CULTURE	33,000,001	0	0	33,000,001
		D301 CULTURE PROMOTION	15,000,000	0	0	15,000,000
		D302 YOUTH PROTECTION AND PROMOTION	18,000,001	0	0	18,000,001
	D4	PRIVATE SECTOR DEVELOPMENT	9,675,000	0	0	9,675,000
		D401 BUSINESS SUPPORT	9,675,000	0	0	9,675,000
	D5	AGRICULTURE	0	449,978,012	0	449,978,012
		D501 SUSTAINABLE CROP PRODUCTION	0	391,907,206	0	391,907,206
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	58,070,806	0	58,070,806
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	45,970,524	0	45,970,524
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,970,524	0	45,970,524
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	3,301,945,247	0	3,301,945,247
		D802 HOUSING AND SETTLEMENT PROMOTION	0	3,301,945,247	0	3,301,945,247



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

Min.	Prog.	S/prog.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
			2,128,701,107,727	734,811,725,362	601,283,207,009	3,464,796,040,098



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP		34,439,796,044	0	0	15,051,412,442	49,491,208,486
	0100	PRESIREP	4,000,000,000	0	0	0	4,000,000,000
		C1R Rehabilitation of Office Complex	4,000,000,000	0	0	0	4,000,000,000
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	100,000,000	0	0	110,530,978	210,530,978
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	110,530,978	110,530,978
		C7C Rwanda Brand Image of Unity and Reconciliation Phase I	100,000,000	0	0	0	100,000,000
	0102	GENERAL SECRETARIAT NISS	18,805,669,384	0	0	0	18,805,669,384
		482 E-Gates	4,213,155,349	0	0	0	4,213,155,349
		483 Acquisition Of Special Ict Equipments	1,000,000,000	0	0	0	1,000,000,000
		484 Construction Of National Intelligence Academy	400,000,000	0	0	0	400,000,000
		EAW Infrastructure projects	13,192,514,035	0	0	0	13,192,514,035
	0106	OMBUDSMAN OFFICE	0	0	0	952,855,373	952,855,373
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	952,855,373	952,855,373
	0108	RWANDA DEVELOPMENT BOARD (RDB)	9,575,726,660	0	0	12,547,092,686	22,122,819,346
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	200,000,000	0	0	0	200,000,000
		491 Development Of Mice Tourism Project	7,412,000,000	0	0	0	7,412,000,000
		501 Project : ICTPrivate Sector Development	200,000,000	0	0	0	200,000,000
		APZ Rwanda Film Office Project	0	0	0	360,150,454	360,150,454
		AQ4 National Employment Program (NEP)-Coordination and BDAs	213,726,660	0	0	0	213,726,660
		B8T Enhancement of the ICT Innovation Capacity in Rwanda	0	0	0	86,250,525	86,250,525
		BJ8 Strengthening Education For Agricultural Development (SEAD)	0	0	0	880,000,723	880,000,723
		CKG Strategic Capacity Building Initiative (SCBI)	1,350,000,000	0	0	0	1,350,000,000
		DYJ Strengthening capacities of RDB and private enterprises for job creation project	0	0	0	894,073,179	894,073,179
		EA8 NATIONAL CONSOLIDATED BUSINESS UPGRADING PROJECT	200,000,000	0	0	0	200,000,000
		FA2 Strengthening Education for Agriculture Development for western Province (SEAD West)	0	0	0	438,206,455	438,206,455
		FB3 Tourism and Conservation Management Project	0	0	0	9,888,411,350	9,888,411,350
	2205	RWANDA MINES,PETROLEUM AND GAS BOARD	1,958,400,000	0	0	63,900,000	2,022,300,000
		973 OIL AND GAS EXPLORATION PROJECT	1,278,551,764	0	0	0	1,278,551,764
		B2U Developing a Certified Analytical Mining Laboratory	679,848,236	0	0	0	679,848,236
		FCJ Development and operationalization of Geological Information and Mining Cadastre System (GIMCS) Project	0	0	0	63,900,000	63,900,000
	2304	RWANDA GOVERNANCE BOARD (RGB)	0	0	0	1,377,033,405	1,377,033,405
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance (MURINDA)	0	0	0	509,004,479	509,004,479



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CGD Strengthening civil society organizations for responsive and accountable governance in Rwanda	0	0	0	868,028,926	868,028,926
02	SENATE		0	0	0	856,963,806	856,963,806
	0200	SENATE	0	0	0	856,963,806	856,963,806
		D4A PROJECT "ACCOUNTABILITY AND OUTREACH SUPPORT"	0	0	0	856,963,806	856,963,806
03	CHAMBER OF DEPUTIES		0	0	0	2,693,246,239	2,693,246,239
	0300	CHAMBER OF DEPUTIES	0	0	0	331,159,344	331,159,344
		FAY Rwanda Women Parliamentary Forum	0	0	0	238,916,544	238,916,544
		FCN Rwandan Parliamentarian's Network on Population and Development	0	0	0	92,242,800	92,242,800
	0301	OFFICE OF THE AUDITOR GENERAL (OAG)	0	0	0	2,322,756,895	2,322,756,895
		508 Strengthening Public Audit in Rwanda (Spar)	0	0	0	2,322,756,895	2,322,756,895
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	0	0	39,330,000	39,330,000
		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	39,330,000	39,330,000
04	PRIMAIRE		1,003,000,001	251,790,505	340,000,000	11,554,095,980	13,148,886,486
	0404	GENDER MONITORING OFFICE (GMO)	0	0	0	293,851,139	293,851,139
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	200,783,714	200,783,714
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	93,067,425	93,067,425
	2902	RWANDA WATER RESOURCES BOARD (RWB)	1,003,000,001	251,790,505	340,000,000	11,260,244,841	12,855,035,347
		EPS MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	953,435,001	0	0	0	953,435,001
		EPT MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	49,565,000	0	340,000,000	0	389,565,000
		EQM LIVING WATER INTERNATIONAL RWANDA	0	26,999,999	0	0	26,999,999
		ERE SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	6,524,609,884	6,524,609,884
		ERJ IIF (IWRM Investment Fund)	0	224,790,506	0	4,735,634,957	4,960,425,463
05	SUPREME COURT		650,000,000	0	0	1,849,135,221	2,499,135,221
	0500	SUPREME COURT	650,000,000	0	0	1,849,135,221	2,499,135,221
		C6H IMPROVEMENT OF QUALITY JUDGMENTS IN JUDICIARY AND QUALITY INVESTIGATIONS IN GENOCIDE FUGITIVE TRACKING UNIT/NDPA	0	0	0	1,849,135,221	1,849,135,221
		C7H Construction of Primary courts buildings	650,000,000	0	0	0	650,000,000
06	MINADEP		9,148,212,309	0	0	0	9,148,212,309
	0600	MINADEP	4,632,689,171	0	0	0	4,632,689,171
		B7N National Manufacturing Center Project	1,736,794,978	0	0	0	1,736,794,978
		CL9 Construction of Academic complex at RMA Gako	2,895,894,193	0	0	0	2,895,894,193
	0601	RWANDA MILITARY HOSPITAL (RMH)	4,515,523,138	0	0	0	4,515,523,138



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		513 Hiv- National Strategic Funding Project- Rbf Model	120,573,966	0	0	0	120,573,966
		ENN Construct and Equip Rwanda Military Hospital	4,394,949,172	0	0	0	4,394,949,172
08	MINAFFET		250,000,000	0	0	0	250,000,000
	0800 MINAFFET		250,000,000	0	0	0	250,000,000
		D0W RENOVATION OF RWANDAN CHANCERY IN BRUSSELS	250,000,000	0	0	0	250,000,000
09	MINAGRI		55,521,773,698	1,884,698,299	16,473,105,181	12,959,934,257	86,839,511,435
	0900 MINAGRI		3,297,964,113	0	0	993,654,833	4,291,618,946
		ADV Smart Agriculture Information System (SAIS)	0	0	0	236,000,000	236,000,000
		AE0 Agricultural Insurance Project (AIP)	298,000,000	0	0	0	298,000,000
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	2,745,964,113	0	0	0	2,745,964,113
		C5R BUFFET PROJECT (Nasho Irrigation)	254,000,000	0	0	78,970,868	332,970,868
		F55 Deeping Efforts to accelerate Nationally Determined Contribution (NDC) implementation project	0	0	0	678,683,965	678,683,965
	0901 RWANDA AGRICULTURAL BOARD (RAB)		47,846,503,821	1,884,698,299	16,473,105,181	11,966,279,424	78,170,586,725
		533 Gako Integrated Beef Project	4,214,500,000	0	0	0	4,214,500,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	1,380,405,425	0	0	0	1,380,405,425
		882 RAB Competitive Research Project	0	0	0	2,197,649,622	2,197,649,622
		ABB Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	1,000,000	817,242,035	0	818,242,035
		ABF Rural Community Support Project (RCSP)	200,000,000	0	0	0	200,000,000
		ADS Rwanda Dairy Development Project (RDDP)	0	500,000,000	8,322,310,146	198,000,000	9,020,310,146
		AEN "The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	850,000,000	0	1,240,040,769	2,090,040,769
		AQD Export Targeted Modern Irrigation (ETI)	0	103,968,322	2,420,190,000	0	2,524,158,322
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,150,884,106	0	0	0	1,150,884,106
		B4G Government Funded Modern Irrigation (GFI)..	2,709,814,222	0	0	0	2,709,814,222
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	473,090,028	0	0	0	473,090,028
		B6D Aquaculture and fisheries development	1,841,902,827	0	0	0	1,841,902,827
		B6H AGRICULTURE MECHANIZATION PROJECT	183,278,294	0	0	0	183,278,294
		B76 Livestock Infrastructure Support Program (LISP)	200,000,000	0	0	0	200,000,000
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	190,000,000	0	6,102,301,414	6,292,301,414
		C5V Livestock Intensification Program(LIP)	3,408,111,492	0	0	0	3,408,111,492
		C9Z Priority Crop Intensification Project(Including fertilizer import)	3,706,462,033	0	0	0	3,706,462,033
		CCE Development of efficient and inclusive market-systems for value chains of poultry and pig industries under ENABEL funds	0	0	0	1,346,171,797	1,346,171,797
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	545,783,000	0	0	0	545,783,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CM0 W-Warufu, M-Mugesera, N-Nyamukana irrigation project	0	50,000,000	0	0	50,000,000
		CQB Kayanza Irrigation and Integrated Watershed management Project (KIWP)	0	189,729,977	4,913,363,000	0	5,103,092,977
		D00 Gabiro Agri-Business Hub Project	27,445,115,894	0	0	0	27,445,115,894
		DUU Sustainable Agricultural Productivity and Market linkage Project (SAPMP)	0	0	0	265,266,370	265,266,370
		DYC REHABILITATION OF BUGESERA IRRIGATION SCHEMES (166 Ha)	387,156,500	0	0	0	387,156,500
		FCS Rural Poor Stimulus Facility project	0	0	0	616,849,452	616,849,452
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	4,377,305,764	0	0	0	4,377,305,764
		568 Improving Coffee Production, Productivity And Quality	1,460,616,234	0	0	0	1,460,616,234
		571 Tea Expansion Project	2,319,928,301	0	0	0	2,319,928,301
		878 SERICULTURE PROJECT	149,419,777	0	0	0	149,419,777
		AOV Commodity Chain Development (Horticulture Intensification and Quality Management)	447,341,452	0	0	0	447,341,452
	10 MINICOM		12,329,709,263	85,000,000	10,007,166,403	4,164,574,101	26,586,449,767
	1000 MINICOM		11,110,805,000	85,000,000	10,007,166,403	1,717,914,214	22,920,885,617
		577 Rwanda Integrated Trade Logistics Project	0	0	1,389,648,247	0	1,389,648,247
		580 Gikondo Industrial Park Relocation Project	3,000,000,010	0	0	0	3,000,000,010
		585 Construction of 4 Provincial Industrial Parks	8,000,000	0	0	0	8,000,000
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	152,000,010	85,000,000	0	0	237,000,010
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	8,617,518,156	0	8,617,518,156
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	650,804,970	0	0	54,178,714	704,983,684
		C5D Development of Fuel Storage facilities	7,300,000,010	0	0	0	7,300,000,010
		C8I Enhancing Trade Competitiveness through e-Commerce in Rwanda	0	0	0	417,759,315	417,759,315
		D3F Sustainability Support Project	0	0	0	266,600,000	266,600,000
		EI4 RWANDA MEAT VALUE CHAIN COMPETITIVENESS AND TRADE PROJECT	0	0	0	298,619,160	298,619,160
		EIE EIF TIER2: Project to Enhance the Effectiveness and Efficiency of Export Growth Initiatives	0	0	0	680,757,025	680,757,025
	1001 RWANDA STANDARDS BOARD (RSB)		433,112,400	0	0	77,856,156	510,968,556
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	108,000,000	0	0	0	108,000,000
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	79,321,918	0	0	0	79,321,918
		AF8 Support SMEs for HACCP certification	118,792,182	0	0	0	118,792,182
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	46,001,000	0	0	0	46,001,000
		C3R Accreditation of RSB Laboratories, Services and Maintainance	80,997,300	0	0	0	80,997,300
		DN9 Codex Trust Fund -Rwanda for training and awareness of CODEX Standards	0	0	0	56,559,125	56,559,125
		DNA Market Access Upgrade Programme	0	0	0	21,297,031	21,297,031



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	785,791,863	0	0	2,368,803,731	3,154,595,594
		597 Community Processing Centers Project(NEP)	162,500,623	0	0	0	162,500,623
		598 Nirida Laboratory Equipment	447,776,240	0	0	0	447,776,240
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	173,515,000	0	0	219,169,014	392,684,014
		ADA Rehabilitation of NIRDA Research center (Huye)	2,000,000	0	0	0	2,000,000
		E4R Enabel-Urbanization Country program on made in Rwanda Construction materials (clay and Stone)	0	0	0	385,426,277	385,426,277
		E4S Enabel-Rwanda Agriculture Country Program (Poultry, Piggery and Animal feeds) value chains	0	0	0	1,764,208,440	1,764,208,440
12	MINECOFIN		124,631,752,933	1,000,000,000	3,025,500,000	18,807,774,654	147,465,027,587
	1200	MINECOFIN	123,619,202,933	1,000,000,000	3,025,500,000	12,826,285,181	140,470,988,114
		ABZ Construction of MINIECOFIN Archives and Storage Building Project	439,236,305	0	0	0	439,236,305
		AFQ Support to the EDF National Authorising Office Project	0	0	0	131,994,652	131,994,652
		B85 Public Finance Management Reforms Project	0	0	3,025,500,000	0	3,025,500,000
		B86 Public Finance Management Reforms Basket Fund Project	0	1,000,000,000	0	9,163,494,236	10,163,494,236
		D3C Export Promotion Project	3,179,966,627	0	0	0	3,179,966,627
		D3D Project study fund	120,000,000,001	0	0	0	120,000,000,001
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	1,189,687,942	1,189,687,942
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING	0	0	0	44,366,896	44,366,896
		END INCREASED TRANSPARENCY AND ACCOUNTABILITY IN RWANDA	0	0	0	2,296,741,455	2,296,741,455
		F7Z U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	0	0	0	2,296,741,455	2,296,741,455
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	0	0	0	3,672,200,733	3,672,200,733
		C63 NSDS3 Basket Fund NISR	0	0	0	3,672,200,733	3,672,200,733
	1203	RWANDA REVENUE AUTHORITY(RRA)	1,012,550,000	0	0	2,309,288,740	3,321,838,740
		B8A Authorised Economic Operators (AEO)..	0	0	0	143,500,000	143,500,000
		BE1 Rehabilitation of RRA/NEC/OAG Complex	1,012,550,000	0	0	0	1,012,550,000
		C70 Taxpayers Account Reconciliation and Update	0	0	0	685,808,740	685,808,740
		CJU Enhancement of EBM V.2	0	0	0	1,417,000,000	1,417,000,000
		D4W Post Implementation Support of Electronic Cargo Tracking System (ECTS)	0	0	0	62,980,000	62,980,000
13	MINIJUST		8,657,899,755	0	0	2,408,580,294	11,066,480,049
	0701	RWANDA NATIONAL POLICE (RNP)	6,425,200,734	0	0	273,999,850	6,699,200,584
		AFU Rehabilitation of Police Stations project	1	0	0	0	1
		B3Q Construction of automated driving license testing center	3,500,000,000	0	0	0	3,500,000,000
		B6U Acquisition of fire fighting trucks project	177,533,287	0	0	0	177,533,287
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	187,000,000	187,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C3M HIV National Strategic Funding Project Rbf Model	16,207,359	0	0	0	16,207,359
		D0V RNP Counter Terrorism Training Center Mayange (CTTC Mayange)/Expropriation	800,000,000	0	0	0	800,000,000
		DPV Strengthening the Capacity of RNP for Effective Service Delivery.	1,931,460,087	0	0	0	1,931,460,087
		FCV GBV prevention and response targeting local communities and media representative	0	0	0	33,999,850	33,999,850
		FCW DRC-Crossborder Project Creating Peace Dividend for women and youth	0	0	0	53,000,000	53,000,000
		0702 RWANDA CORRECTIONAL SERVICE(RCS)	977,590,117	0	0	887,377,516	1,864,967,633
		524 Construction Of Rcs Training School	330,000,000	0	0	0	330,000,000
		530 Construction of Mageragere prison	370,000,000	0	0	0	370,000,000
		AD9 Hiv- National Strategic Funding Project- Rbf Model	37,590,117	0	0	0	37,590,117
		B7U Construction of Nyamagabe Prison	240,000,000	0	0	0	240,000,000
		DQ7 Capacity development and the improvement of Rehabilitation and reformation programs in Rwanda prison	0	0	0	887,377,516	887,377,516
		1300 MINIJUST	400,000,000	0	0	1,179,992,368	1,579,992,368
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	55,306,500	55,306,500
		CIC 'Integrated Electroninc Case Management (IECMS)	400,000,000	0	0	0	400,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	948,685,868	948,685,868
		F9T Support to the Justice Sector Coordination Secretariat	0	0	0	176,000,000	176,000,000
		1303 RWANDA LAW REFORM COMMISSION (RLRC)	372,834,961	0	0	0	372,834,961
		620 Law Revision Project	372,834,961	0	0	0	372,834,961
		1306 RWANDA INVESTIGATION BUREAU (RIB)	0	0	0	67,210,560	67,210,560
		FB4 Anti GBV MIS Training	0	0	0	67,210,560	67,210,560
		1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	482,273,943	0	0	0	482,273,943
		ATJ Digitalization And Conservation Of Gacaca Records.	260,033,162	0	0	0	260,033,162
		C7L Rehabilitation of Rebero memorial site	47,248,268	0	0	0	47,248,268
		C7V Rehabilitation of Nyange memorial site (PhaselI)	47,039,883	0	0	0	47,039,883
		C8N Rehabilitation of Ntarama memorial site	41,466,049	0	0	0	41,466,049
		CZU Rehabilitation of Murambi Genocide memorial site	86,486,581	0	0	0	86,486,581
14	MINEDUC		44,536,900,820	314,715,232	105,612,351,207	21,809,420,600	172,273,387,859
	1400 MINEDUC		18,603,686,896	0	96,934,096,092	7,043,755,074	122,581,538,062
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,300,000,000	0	0	0	1,300,000,000
		AQK School Construction Project	8,982,386,896	0	0	0	8,982,386,896
		B90 Support to University of Global Health/UGHE Project	321,300,000	0	0	0	321,300,000
		D4L Operationalization of Carnegie Mellon University (CMU)	8,000,000,000	0	0	0	8,000,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		E50 Rwanda Quality Basic Education for Human Capital Development Project	0	0	96,934,096,092	7,043,755,074	103,977,851,166
		1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	592,896,210	98,207,263	0	541,140,024	1,232,243,497
		CLD Skills Development Fund (SDF)	580,237,445	0	0	0	580,237,445
		CUR SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II)	0	98,207,263	0	541,140,024	639,347,287
		D3P TVET schools Infrastructure	12,658,765	0	0	0	12,658,765
		1413 RWANDA EDUCATION BOARD (REB)	4,008,059,372	30,000,000	4,081,762,460	4,406,124,800	12,525,946,632
		632 One Laptop Per Child Project	315,444,703	0	0	0	315,444,703
		B7V Capacity Development for ICT in Education (CADIE)	0	30,000,000	0	2,600,000,000	2,630,000,000
		C1Q In-House Production of textbooks	3,692,614,669	0	0	0	3,692,614,669
		E4Y QUALITY BASIC EDUCATION FOR HUMAN CAPITAL DEVELOPMENT	0	0	4,081,762,460	1,806,124,800	5,887,887,260
		1417 UNIVERSITY OF RWANDA	3,810,889,317	0	4,596,492,655	8,033,552,509	16,440,934,481
		864 UR Infrastructure Development	2,249,645,789	0	2,500,000,000	0	4,749,645,789
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (ACE HSCM)	0	0	0	4,362,000,000	4,362,000,000
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITL MS)	0	0	274,123,164	0	274,123,164
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	274,123,163	0	274,123,163
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	274,123,164	0	274,123,164
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	274,123,164	0	274,123,164
		AQZ Priority skills for Growth (PSG)	1,266,243,528	0	0	0	1,266,243,528
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	295,000,000	0	1,000,000,000	0	1,295,000,000
		DUN University of Rwanda and Sweden research partnership 2019-2024	0	0	0	3,671,552,509	3,671,552,509
		1419 RWANDA POLYTECHNIC (RP)	15,708,715,418	84,715,232	0	1,484,848,193	17,278,278,843
		C00 TVET Technical Assistance Pool Fund (TAPF)	0	0	0	421,162,012	421,162,012
		CKR TVET Schools Infrastructure Development Project	14,760,765,418	0	0	0	14,760,765,418
		E7E RP and IPRCs staff capacity building phase II under support of koica	0	0	0	337,400,000	337,400,000
		ERY Priority Skills for Growth (PSG) -Additional Financing	947,950,000	0	0	0	947,950,000
		F8L Urban Development in Rubavu, Musanze and Rwamagana	0	0	0	130,646,000	130,646,000
		FAS Training and Professional Integration Project	0	84,715,232	0	470,640,181	555,355,413
		FC8 Handong Global University (HGU) support Technical and training education Project	0	0	0	25,000,000	25,000,000
		FCK Development of Digital content in IPRC	0	0	0	100,000,000	100,000,000
		1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	1,812,653,607	101,792,737	0	300,000,000	2,214,446,344
		FD4 Skills Development Fund (SDF)	1,718,982,989	0	0	0	1,718,982,989
		FD5 SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II)	0	101,792,737	0	300,000,000	401,792,737



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		FD6 TVET schools Infrastructure	93,670,618	0	0	0	93,670,618
16	MINISANTE		88,781,485,992	5,270,000,000	20,884,988,142	48,810,700,025	163,747,174,159
	1600	MINISANTE	6,633,217,684	270,000,000	3,166,436,304	21,834,270,618	31,903,924,606
		543 Munini District Hospital	0	270,000,000	3,166,436,304	0	3,436,436,304
		642 Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief	0	0	0	20,896,407,891	20,896,407,891
		C2Y HIV- National Strategic Funding Project- Rbf Model	4,338,716,037	0	0	0	4,338,716,037
		C2Z TB National Strategic Funding Project- Rbf Model	990,213,067	0	0	0	990,213,067
		EJN Strengthening Access to Eye Health Care Services in Rwanda	0	0	0	384,054,839	384,054,839
		EPV Construction works of a New Outpatient Department (OPD) building at King Faisal Hospital	1,304,288,580	0	0	0	1,304,288,580
		F8K COVID- 19 Preparedness and Responsive Project	0	0	0	553,807,888	553,807,888
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	287,528,886	0	0	0	287,528,886
		441 Hiv- National Strategic Funding Project- Rbf Model	174,714,536	0	0	0	174,714,536
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	72,453,071	0	0	0	72,453,071
		C64 ESTABLISHMENT OF DENTAL LABORATORY	40,361,279	0	0	0	40,361,279
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	112,696,157	0	0	0	112,696,157
		442 Hiv- National Strategic Funding Project- Rbf Model	54,131,854	0	0	0	54,131,854
		871 Tb- National Strategic Funding Project-Rbf Model	58,564,303	0	0	0	58,564,303
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	81,748,043,265	5,000,000,000	17,718,551,838	26,086,429,407	130,553,024,510
		444 Support To Lepresis And Tuberculosis Program	0	0	0	35,340,443	35,340,443
		453 Hiv- National Strategic Funding Project- Rbf Model	42,123,973,573	2,500,000,000	0	0	44,623,973,573
		459 Malaria- National Strategic Funding Project-Rbf Model.	19,674,557,685	1,500,000,000	0	0	21,174,557,685
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief (Dafar)	0	250,000,000	0	10,229,432,149	10,479,432,149
		644 Project: Health Equipment	5,004,698,482	0	0	0	5,004,698,482
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	4,327,856,173	500,000,000	0	0	4,827,856,173
		ACA Construction of Nyabikenke Hospital	916,957,352	0	0	0	916,957,352
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	119,467,992	119,467,992
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kinshasa District	4,000,000,000	0	0	0	4,000,000,000
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	12,326,866,857	6,392,255,244	18,719,122,101
		C44 Describing early impact of HPV vaccination in Rwanda	0	0	0	5,420,000	5,420,000
		C45 Sustaining Influenza Surveillance Networks	0	0	0	91,612,696	91,612,696
		C6B UNICEF support to RBC	0	0	0	862,270,076	862,270,076
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	250,899,759	250,899,759



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	554,285,200	554,285,200
		CHI Construction of Mental Health Day Care Center	300,000,000	0	0	0	300,000,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	5,400,000,000	0	0	0	5,400,000,000
		DV9 Strengthening CRVS System (Birth and Death notification and registration) and technical collaboration in	0	0	0	113,190,920	113,190,920
		DVK RWANDA GAVI HSS 3	0	250,000,000	0	3,712,962,780	3,962,962,780
		EHW Prevention , control ad Surveillance of NTDs in the Republic of Rwanda	0	0	0	428,207,515	428,207,515
		F50 BARAME Project	0	0	0	606,870,623	606,870,623
		FTB BMGF - COVID-19: Coordinated response to mitigate health & economic impact	0	0	0	472,420,000	472,420,000
		F7D RWANDA COVID-19 EMERGENCY RESPONSE PROJECT	0	0	5,391,684,981	2,133,065,768	7,524,750,749
		FAZ The WFP Project support to Rwanda's deworming program	0	0	0	48,128,572	48,128,572
		FCQ Scent identification of Covid19 using dogs Project	0	0	0	30,599,670	30,599,670
		1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	0	0	0	890,000,000	890,000,000
		FD7 National Strategy for Health Professionals Development (2020-2030) Project	0	0	0	890,000,000	890,000,000
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	350,000,000	0	0	0	350,000,000
		1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	350,000,000	0	0	0	350,000,000
		C21 Smart NPPA project	350,000,000	0	0	0	350,000,000
		18 MININFRA	110,016,741,749	21,854,331,230	105,589,737,632	78,915,423,144	316,376,233,755
		1800 MININFRA	3,832,294,380	0	485,291,653	264,831,253	4,582,417,286
		C6P Construction of a perimeter Fence for Rubavu Airport	320,000,000	0	0	0	320,000,000
		C6V Construction of a road connecting the south apron to the main apron at KIA	203,312,646	0	0	0	203,312,646
		C8B KIA runway strip grading	2,338,345,497	0	0	0	2,338,345,497
		D1M Expansion of KIA South apron	890,649,409	0	0	0	890,649,409
		DN7 Rwanda Urban Development Project	0	0	485,291,653	0	485,291,653
		EHD Water and Sanitation SWAp Secretariat Activities Support	0	0	0	264,831,253	264,831,253
		F79 Nemba Airstrip Upgrading	79,986,828	0	0	0	79,986,828
		1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	31,519,963,868	10,816,665,742	66,931,183,884	36,545,402,379	145,813,215,873
		027 Isaka-Kigali Standard Gauge Railway	0	69,556,350	0	152,583,849	222,140,199
		033 Development of Maritime Transport Infrastructures and Services	0	382,141,201	0	5,132,343,914	5,514,485,115
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	838,862,428	5,313,957,494	2,844,814,943	8,997,634,865
		473 Construction of Gatuna One Stop Border Post	0	553,347,316	0	132,811,348	686,158,664
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	1,624,780,600	900,795,940	0	2,525,576,540
		966 Rehabilitation 56 km Gabiro-Kayanza road (LOT 2)	0	297,520,400	2,672,324,006	1,183,396	2,971,027,802



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	425,000,000	5,220,703,000	5,810,827,977	11,456,530,977
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	651,730,600	5,716,736,871	0	6,368,467,471
		AJ8 Ugrading Huye-Kibeho-Ngoma/Munini road (66km)	0	264,973,681	8,743,386,137	0	9,008,359,818
		AJA Rehabilitating 92km of Kayanza-Rusumo Road (LOT 3)	0	0	3,545,492,581	0	3,545,492,581
		AJB Ugrading Lot 7 Gisiza-Rubavu road 48km	0	179,552,979	3,152,863,127	925,349,420	4,257,765,526
		AJG Ngoma-Ramiro Road (52.8 KM) Ugrading Project	0	0	6,858,000,000	0	6,858,000,000
		AJH Ugrading of Sonatubes-Gahanga-Akagera road	0	2,088,645,085	6,662,026,963	0	8,750,672,048
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	6,472,691,691	0	0	0	6,472,691,691
		AS5 Construction of Rubagabaga and Satinsyi Bridge	2,307,844,372	0	0	0	2,307,844,372
		AS7 Acquisition of Emergency Mobile Bridge	3,716,938,605	0	0	0	3,716,938,605
		B43 Feeder Roads Development Project	0	1,192,949,316	2,681,173,156	18,753,487,532	22,627,610,004
		BFB Ugrading 24km of Rubengera-Gisiza road (Lot 6)	0	802,681,452	4,235,488,109	0	5,038,169,561
		D3M Expropriation for transport projects	5,164,966,214	0	0	0	5,164,966,214
		D3V Tax for transport projects paid	5,693,972,929	0	0	0	5,693,972,929
		D40 Access roads to Rusororo and Masaka areas	797,456,418	0	0	0	797,456,418
		D4G Access Roads to IDP Model Village	1,235,964,487	0	0	0	1,235,964,487
		D4I Kanombe deviation and access road to RG barracks(2.36 Km)	57,804,472	0	0	0	57,804,472
		D4J Developing Asphalt roads in Kanombe general area(4.5 Km)	362,552,763	0	0	0	362,552,763
		DMR Access Road to Maranyundo Radar	173,875,562	0	0	0	173,875,562
		DTF Kibugabuga-Shinga-Gasoro road (66km) upgraded	0	1,444,924,334	11,228,236,500	0	12,673,160,834
		DTU Ugrading Prince House-Giporoso-Masaka Road (10 Km)	22,500,000	0	0	500,000,000	522,500,000
		DTW Studies for Rehabilitation and Ugrading of National Unpaved Roads	380,396,356	0	0	208,000,000	588,396,356
		DU3 Ugrading to Asphalt Road Pindura-Bweyeye	5,104,999,999	0	0	0	5,104,999,999
		DU6 Kibaya-Rukira-Nasho road rehabilitation(35 Km)	28,000,000	0	0	2,084,000,000	2,112,000,000
		1804 RWANDA HOUSING AUTHORITY(RHA)	24,983,980,454	0	0	777,324,500	25,761,304,954
		043 Construction Of National Archives Building	1,630,678,664	0	0	0	1,630,678,664
		044 Design and construction	958,734,288	0	0	0	958,734,288
		886 Affordable Housing land/plots serviced with road grading works to facilitate Investment in 15,015 Affordable housing (NIST 2017-2024)	2,000,000,001	0	0	0	2,000,000,001
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	833,159,229	0	0	0	833,159,229
		ADQ 102,400 m2 Asbestos Removed and replaced from Government buildings	(631,200)	0	0	0	(631,200)
		ARC CHAN 2016 STADIUMS PROJECT	(466,625)	0	0	0	(466,625)
		B30 Construction of Kigali Indoor Stadium Arena (10,000 Seats Arena)	14,500,909,459	0	0	0	14,500,909,459



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nyarugenge District Karama constructed	22,053,064	0	0	0	22,053,064
		C20 Disaster response intervention	1,100,000,000	0	0	0	1,100,000,000
		C9K Acquiring Public Buildings	2,918,601,176	0	0	0	2,918,601,176
		CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgrading shuliza for in Bugesera, Karamu and Nyanza	43,003,800	0	0	0	43,003,800
		F7A Construction of permanent structures (ware houses and offices) at Kiyanzi/ Rusumo and Kagitumba dry ports	977,938,598	0	0	0	977,938,598
		F7M Urban Economic development project in two secondary cities and one District town	0	0	0	777,324,500	777,324,500
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	42,411,557,700	7,176,131,547	21,500,000,000	35,271,002,006	106,358,691,253
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Buanda-Ngori/Burundi 220/110kv Electric Line And Associated Sublines)	0	340,000,000	0	9,051,153,857	9,391,153,857
		052 Project: Lake Kivu Monitoring And Management Project	422,419,857	0	0	2,668,888,546	3,091,308,403
		902 80 MW Hakan Peat Power Plant	40,000,000	0	0	0	40,000,000
		915 Electricity Loss Reduction Project- Jabana-Mt.Kigali-Gahanga with related substations	42,500,000	0	0	0	42,500,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	0	319,000,000	15,100,400,000	0	15,419,400,000
		AE9 110kV single circuit Mukungwa-Nyabihu	1,054,131,669	0	0	0	1,054,131,669
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga - Rilima constructed, and extension of Gahanga substation	13,134,489,165	0	0	0	13,134,489,165
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	2,223,537,614	0	0	0	2,223,537,614
		AU9 30kV single circuit Nyagasozi-Kavumu TL constructed	50,000,000	0	0	0	50,000,000
		AUB 15kV Single circuit Musha-Rwamagana industrial Parks	100,000,000	0	0	0	100,000,000
		AUC 30kV single circuit Kizinga Border TL constructed	50,000,000	0	0	0	50,000,000
		AUD 30kV single circuit Ndama-Health centre connected	100,000,000	0	0	0	100,000,000
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	335,267,949	0	0	0	335,267,949
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	12,154,219,269	0	0	0	12,154,219,269
		B8U New Households connected to the Grid (MV and LV lines included) EARP	6,058,495,787	5,798,575,039	6,399,600,000	18,347,609,602	36,604,280,428
		C5B 43.5MW Nyabarongo II Hydro Power Plant	1,401,788,873	0	0	0	1,401,788,873
		C7E Improvement of Substation and Distribution Network (JICA III)	26,039,185	426,094,122	0	0	452,133,307
		C7G 74 km of 220kV Bwihyura-Kigoma-Rwabusoro Transmission Line	1,051,118,331	0	0	0	1,051,118,331
		C7U Distribution Management System (DMS)	658,850,001	0	0	0	658,850,001
		C8D 220kV Interconnection Substations (Rwanda-DRC)	1,354,000,000	292,462,386	0	5,203,350,001	6,849,812,387
		E4I Counterpart fund for Rusizi III (147 MW)	622,500,000	0	0	0	622,500,000
		E6W Electrification of border points and surrounding areas	1,020,000,000	0	0	0	1,020,000,000
		E9G Retaining Wall of Nyabarongo I HPP Dam	512,200,000	0	0	0	512,200,000
		1807 WATER AND SANITATION CORPORATION (WASAC)	7,268,945,347	3,861,533,941	16,673,262,095	6,056,863,006	33,860,604,389
		079 Kigali Bulk Water Supply	1,124,549,119	40,216,434	0	0	1,164,765,553



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		080 Rural Water Sustainability Support	2,133,516,493	0	0	1,700,000,000	3,833,516,493
		083 Improvement Of Urban Water Supply	1,178,195,138	301,183,927	0	2,366,863,006	3,846,242,071
		084 Improvement Of Sanitation In Urban Areas	853,035,161	164,000,000	0	1,064,797,186	2,081,832,347
		086 Rulindo Challenge Programme	0	5	0	0	5
		088 Rural Water Supply Project (Increase access to 70%)	997,258,726	0	0	0	997,258,726
		AES Gatonde and Gatunda Hospital water supply system	1	0	0	0	1
		AEV Gicumbi WASH Program	0	739,014,255	0	0	739,014,255
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	2,552,649,999	16,673,262,095	85,202,814	19,311,114,908
		D1D Feasibility study for water access roll out program for households and productive use areas connections	100,000	0	0	0	100,000
		DMI Rehabilitation and extension of water supply in the volcanic region in Rwanda	0	64,469,321	0	840,000,000	904,469,321
		DWA Water supply projects alongside the border	351,840,826	0	0	0	351,840,826
		EIG Akagera Tourism Camps Sites Water Supply Project.	412,740,683	0	0	0	412,740,683
		EIH Quick Win Project for Karongi District Water Supply	217,709,200	0	0	0	217,709,200
		20 MIFOTRA	400,000,001	0	0	0	400,000,001
		2000 MIFOTRA	300,000,001	0	0	0	300,000,001
		095 Ippis Project	300,000,001	0	0	0	300,000,001
		2001 RWANDA MANAGEMENT INSTITUTE (RMI)	100,000,000	0	0	0	100,000,000
		D0Z Integrated IT supported Human Resource Development and Capacity Building	100,000,000	0	0	0	100,000,000
		23 MINALOC	4,232,695,529	100,869,222	41,787,661,964	37,845,936,803	83,967,163,518
		2300 MINALOC	0	65,869,222	394,132,835	1,716,784,095	2,176,786,152
		124 Rwanda Decentralization Support Programme (RDSP)	0	0	0	96,895,128	96,895,128
		C0E Strengthening Social Protection Project	0	65,869,222	394,132,835	1,109,262,120	1,569,264,177
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	510,626,847	510,626,847
		2305 LOCAL DEVELOPMENT AGENCY (LODA)	619,797,964	35,000,000	41,393,529,129	34,794,238,801	76,842,565,894
		133 Support Services to LG project	619,797,964	0	0	22,918,329,157	23,538,127,121
		BTW RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	19,043,456,487	0	19,043,456,487
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	0	35,000,000	22,350,072,642	10,886,381,062	33,271,453,704
		EHF Local Competitiveness Facility (LCF) to SMEs	0	0	0	989,528,582	989,528,582
		2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	0	0	0	1,222,500,000	1,222,500,000
		EQN SUPPORT TO THE REINTEGRATION OF EX-FDLR COMBATANT AND DEPENDENTS REPATRIATED TO RWANDA FROM DRC	0	0	0	1,222,500,000	1,222,500,000
		2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	1,737,500,000	0	0	0	1,737,500,000
		B3B Modernization of Civil Registration and Vital statistics	1,105,000,000	0	0	0	1,105,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C62 upgrade Software of ID Production System (AFIS & MIDIS)	632,500,000	0	0	0	632,500,000
		2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	0	0	0	65,499,595	65,499,595
		F69 Strengthening social protection support to vulnerable PwDs and capacities of NCPD executive Committee	0	0	0	65,499,595	65,499,595
		2315 RWANDA BROADCASTING AGENCY	1,352,085,255	0	0	0	1,352,085,255
		C7N RADIO & TV TECHNICAL PRODUCTION UPGRADE FROM SD TO HD	22,950,000	0	0	0	22,950,000
		C7R ENHANCEMENT OF RBA AUDIOVISUAL PRODUCTION & BROADCASTING INFRASTRUCTURE	995,770,959	0	0	0	995,770,959
		C7T DIGITIZATION OF RBA ARCHIVES	286,697,520	0	0	0	286,697,520
		DSR Install Fiber Optic to RBA 14 Transmission Sites.	22,950,000	0	0	0	22,950,000
		DYK OPTIMIZATION AND SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	23,716,776	0	0	0	23,716,776
		2316 MEDIA HIGH COUNCIL	0	0	0	46,914,312	46,914,312
		D0B Deepening Democracy through Strengthening Citizens participation and Accountable Governance (DRAC Phase II)	0	0	0	46,914,312	46,914,312
		2318 NATIONAL REHABILITATION SERVICE	523,312,311	0	0	0	523,312,311
		AFW Establishment of Nyamagabe rehabilitation Center	44,161,149	0	0	0	44,161,149
		AGK NATIONAL EMPLOYMENT PROJECT (NEP)	38,250,000	0	0	0	38,250,000
		AGL Implementation of IWAWA Master Plan	360,455,246	0	0	0	360,455,246
		D1E Acquire and operationalize delinquents tracking software	80,445,916	0	0	0	80,445,916
		25 MINEMA	8,640,848,900	0	5,530,808,198	2,689,351,703	16,861,008,801
		2500 MINEMA	8,640,848,900	0	5,530,808,198	2,689,351,703	16,861,008,801
		B3V Installing lightning protection equipment in RUTSIRO District	8,640,848,900	0	0	0	8,640,848,900
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	5,530,808,198	1,572,180,414	7,102,988,612
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	390,177,069	390,177,069
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	726,994,220	726,994,220
		26 MIGEPROF	10,491,663,743	0	0	1,792,210,286	12,283,874,029
		2600 MIGEPROF	0	0	0	627,705,256	627,705,256
		DNK Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation #1	0	0	0	627,705,256	627,705,256
		2601 NATIONAL WOMEN COUNCIL(NWC)	82,610,320	0	0	214,352,628	296,962,948
		D1S UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BORDER TRADE IN BIRAVU AND BISHU DISTRICTS Project	82,610,320	0	0	0	82,610,320
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	214,352,628	214,352,628
		2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	37,619,147	0	0	398,413,588	436,032,735
		I53 Hiv- National Strategic Funding Project- Rbf Model	37,619,147	0	0	0	37,619,147
		AJ4 Tubarerere Mu Muryango	0	0	0	398,413,588	398,413,588
		2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	8,106,021,963	0	0	0	8,106,021,963



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B5A One cup of milk per child	13,841,288	0	0	0	13,841,288
		D1C 992 Nutrition Support Services (Milk & FBF support to malnourished children)	8,092,180,675	0	0	0	8,092,180,675
		2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	2,265,412,313	0	0	551,738,814	2,817,151,127
		FCY One Cup of Milk per child	628,658,712	0	0	0	628,658,712
		FCZ Nutrition Support Services (Fortified Blended Food)	1,257,819,325	0	0	0	1,257,819,325
		FD1 Tubarerere Mu Muryango programme	0	0	0	551,738,814	551,738,814
		FD2 Hiv- National Strategic Funding Project- Rbf Model	378,934,276	0	0	0	378,934,276
		27 MYCULTURE	1,006,108,498	0	0	3,254,487,060	4,260,595,558
		1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	200,000,000	0	0	0	200,000,000
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	200,000,000	0	0	0	200,000,000
		1902 NATIONAL YOUTH COUNCIL (NYC)	42,701,258	0	0	0	42,701,258
		094 Tb- National Strategic Funding Project-Rbf Model	42,701,258	0	0	0	42,701,258
		2317 NATIONAL ITORERO COMMISSION	170,000,000	0	0	0	170,000,000
		EB6 EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER(NKUMBA)	170,000,000	0	0	0	170,000,000
		2700 MYCULTURE	338,407,240	0	0	3,254,487,060	3,592,894,300
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	338,407,240	0	0	0	338,407,240
		DPT JOINT YOUTH PROGRAM	0	0	0	3,254,487,060	3,254,487,060
		2701 RWANDA CULTURAL HERITAGE ACADEMY	255,000,000	0	0	0	255,000,000
		FCU Construction of National Liberation Museum park at Mulindi	255,000,000	0	0	0	255,000,000
		28 MINICT	14,783,913,032	0	0	145,800,000	14,929,713,032
		1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	13,150,000,000	0	0	0	13,150,000,000
		AG3 PUBLIC CCTV PROJECT	5,837,136,653	0	0	0	5,837,136,653
		B3R Digital Government Platform	200,000,000	0	0	0	200,000,000
		B3S National Cyber Security project	3,400,000,000	0	0	0	3,400,000,000
		B8F POSITIVO Project	1,000,000,000	0	0	0	1,000,000,000
		B8Z Smart Administration	400,000,000	0	0	0	400,000,000
		B91 One Government Network	500,000,000	0	0	0	500,000,000
		CE7 Strengthening Telecom House IT Network and Security Infrastructure	1,000,000,000	0	0	0	1,000,000,000
		D11 Microsoft Enterprise Agreement	812,863,347	0	0	0	812,863,347
		2800 MINICT	1,633,913,032	0	0	145,800,000	1,779,713,032
		B2N Digital Ambassador Project	205,436,000	0	0	0	205,436,000
		B2P Open Data portal	126,282,306	0	0	0	126,282,306



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D0U Andela's Pan Africa hub in Rwanda	1,302,194,725	0	0	0	1,302,194,725
		EE2 Space program	1	0	0	0	1
		F8N Coding for Employment Program	0	0	0	145,800,000	145,800,000
		29 MINISTRY OF ENVIRONMENT (MOE)	1,126,458,720	382,500,000	0	26,422,841,667	27,931,800,387
		2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	0	0	0	7,029,844,061	7,029,844,061
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNIAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN C3C International Protocols implemented	0	0	0	50,000,000	50,000,000
		C3D Sustainable Urban wetlands development in Kigali City	0	0	0	455,576,578	455,576,578
		E9Q Poverty Environment Action for Sustainable Development Goals (PEA) Project	0	0	0	440,250,816	440,250,816
		EAC LANDSCAPE APPROACH TO FOREST RESTORATION AND CONSERVATION PROJECT (EAC/REMA)	0	0	0	1,994,460,443	1,994,460,443
		EAD IMPROVING THE EFFICIENCY AND SUSTAINABILITY OF CHARCOAL AND WOODFUEL VALUE CHAINS (NINE)	0	0	0	2,201,851,153	2,201,851,153
		EAF Strengthening human resources, legal framework and Institutional capacity to implement Nagoya Protocol (ARCS/REMA)	0	0	0	36,038,000	36,038,000
		EB0 Ozone Project	0	0	0	192,331,825	192,331,825
		EB2 Building the capacity of Rwanda's Government to advance the National Adaptation Planning process (NAP/REMA)	0	0	0	1,142,168,438	1,142,168,438
		EQ2 Forest Landscape Restoration in the Mayaga Region	0	0	0	50,000,000	50,000,000
		EQG Rwanda: Initial Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change (UNFCCC)	0	0	0	45,000,000	45,000,000
		F4T Capacity Building Initiative Transparency (CBIT)	0	0	0	217,063,458	217,063,458
		F4U Biodiversity Finance Initiative Phase II (BIOFIN II)	0	0	0	110,451,328	110,451,328
		2204 RWANDA METEOROLOGY AGENCY (METEO RWANDA)	0	0	0	313,817,892	313,817,892
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	313,817,892	313,817,892
		2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	333,000,000	0	0	0	333,000,000
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	333,000,000	0	0	0	333,000,000
		2900 MINISTRY OF ENVIRONMENT (MOE)	0	0	0	13,141,836,149	13,141,836,149
		B9F Support to the Ministry of Environment -SIDA	0	0	0	72,427,731	72,427,731
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	777,100,000	777,100,000
		CVJ Strengthening climate resilience of rural communities in Northern Rwanda (SCRNRP)	0	0	0	10,507,587,387	10,507,587,387
		CVK Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project	0	0	0	444,210,000	444,210,000
		EHU Green City Pilot Feasibility study	0	0	0	436,284,126	436,284,126
		F75 Support for the development of a scale-up plan for the Project "Reducing Vulnerability to Climate Change in North West Rwanda through Community Based Adaptation"	0	0	0	97,816,435	97,816,435
		F76 Mainstreaming Climate Smart Planning and Implementation into Agricultural Development feasibility study	0	0	0	544,400,000	544,400,000
		F8J Reducing Vulnerability to Climate change (RV3CBA)	0	0	0	10,470	10,470
		FCT BUILDING RESILIENCE OF VULNERABLE COMMUNITIES TO CLIMATE VARIABILITY IN RWANDA'S CONGO NILE DIVIDE THROUGH FOREST AND LANDSCAPE RESTORATION	0	0	0	262,000,000	262,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2901 FONERWA		0	382,500,000	0	5,937,343,565	6,319,843,565
		ARV FONERWA OPERATIONS	0	382,500,000	0	5,937,343,565	6,319,843,565
	2903 RWANDA FORESTRY AUTHORITY (RFA)		793,458,720	0	0	0	793,458,720
		ERI Urban Forestry for Sustainable City	793,458,720	0	0	0	793,458,720
40	NGOMA		5,681,346,057	0	0	0	5,681,346,057
	4000 NGOMA DISTRICT		5,681,346,057	0	0	0	5,681,346,057
		157 Water And Sanitation Infrastructures Project	84,000,000	0	0	0	84,000,000
		166 Urban And Rural Settlement Project	83,333,333	0	0	0	83,333,333
		BEV Ngoma Regional Stadium Project	600,000,000	0	0	0	600,000,000
		BNH Complete & Equip Ngoma Hotel	200,000,000	0	0	0	200,000,000
		CYU Health Infrastructure constructed	58,511,892	0	0	0	58,511,892
		CYV Construct Nkanga - Sangaza - Ruhinga electrical line	142,899,658	0	0	0	142,899,658
		CZ2 school construction	1,770,950,200	0	0	0	1,770,950,200
		D9B Rehabilitation of Zaza - Sake feeder road	214,138,990	0	0	0	214,138,990
		D9J Rehabilitation of Nyaruvumu - Rebezo feeder road (16 km)	367,000,000	0	0	0	367,000,000
		DAF ePWs Project Implemented	157,644,286	0	0	0	157,644,286
		DCC Forest plantation Project	44,306,016	0	0	0	44,306,016
		DG1 Maintenance of Community Roads	148,606,118	0	0	0	148,606,118
		DGT Construction of Jarama IDP Model	132,001,868	0	0	0	132,001,868
		EA9 Gasoko Gituku Murama water supply Completed	40,000,000	0	0	0	40,000,000
		EDU Health Project Implemented	38,244,888	0	0	0	38,244,888
		ES2 Agriculture Project Implemented	888,461,759	0	0	0	888,461,759
		ETB Direct support delivered to vulnerable people	387,594,384	0	0	0	387,594,384
		EUG PROJECT FEASIBILITY STUDIES	33,000,000	0	0	0	33,000,000
		EUW Other Social Project Implemented	232,185,146	0	0	0	232,185,146
		F1V Other Agriculture Project	58,467,519	0	0	0	58,467,519
41	BUGESERA		5,929,630,234	0	0	0	5,929,630,234
	4100 BUGESERA DISTRICT		5,929,630,234	0	0	0	5,929,630,234
		BNF Construction of Bugesera Stadium Project	650,000,000	0	0	0	650,000,000
		CNU Social Protection provision and management projects	899,610,572	0	0	0	899,610,572
		DK5 Forest plantation and rehabilitation	25,339,503	0	0	0	25,339,503
		DVA Water Network of KANZENZE water treatment (10km) and KANYONYOMBA water treatment(10km)	100,000,000	0	0	0	100,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DVI Roads constructed, rehabilitated and maintained	366,169,760	0	0	0	366,169,760
		DYA Shelter constructed for vulnerable household	223,452,513	0	0	0	223,452,513
		DYG Construction of classrooms, fencing and dormitories	2,376,633,691	0	0	0	2,376,633,691
		DZM Area developed through (SSIT) small scale technologies increased	129,786,000	0	0	0	129,786,000
		DZP Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers)	735,194,677	0	0	0	735,194,677
		DZV Livestock improved	117,836,379	0	0	0	117,836,379
		EPN CONTRIBUTION OF BUGESERA DISTRICT IN DIFFERENT INSTITUTION	250,000,000	0	0	0	250,000,000
		EUF Extension Services and Technology Adaptation and Skills Development in the District	39,583,554	0	0	0	39,583,554
		EUJ Sustainable Animal Resources Production and Productivity in te District	15,592,096	0	0	0	15,592,096
		EUK Traditional export crop development	431,489	0	0	0	431,489
		42 GATSIBO	6,473,003,472	0	0	0	6,473,003,472
		4200 GATSIBO DISTRICT	6,473,003,472	0	0	0	6,473,003,472
		BGY Water and Sanitation Infrastructures project	144,574,167	0	0	0	144,574,167
		BLG school construction project.	450,000,000	0	0	0	450,000,000
		D6R Rehabilitation of Rwandabarasa-Gasange water supply	472,281,230	0	0	0	472,281,230
		DM7 Purchase of shares from EPIC	200,000,000	0	0	0	200,000,000
		DNS Construction of Kiziguro Memerial site.	200,177,911	0	0	0	200,177,911
		ESM Road Construction	91,658,155	0	0	0	91,658,155
		ESQ Improve Extension services delivery through Twigire Model	38,165,491	0	0	0	38,165,491
		ESR Increase Agricultural productivity	749,403,179	0	0	0	749,403,179
		ESS Increase animal productivity	101,174,738	0	0	0	101,174,738
		ESW Relocate Households still living in Scattered Settlements and High risk zone	127,296,041	0	0	0	127,296,041
		ET0 Forest Plantation	21,371,387	0	0	0	21,371,387
		ET4 Classroom construction and maintenance	2,845,394,705	0	0	0	2,845,394,705
		ET6 Support home based ECDs in child feeding	48,998,736	0	0	0	48,998,736
		ETC Direct support project	357,149,858	0	0	0	357,149,858
		EV9 SP-Ubudehe Projects	10,142,390	0	0	0	10,142,390
		EW2 SP-EPW Projects	127,457,145	0	0	0	127,457,145
		EWV SP-FS for Vulnerable people	33,653,846	0	0	0	33,653,846
		EZB SP cPW Projects	370,771,160	0	0	0	370,771,160
		F3D Construction of Shelter genocide survivors	83,333,333	0	0	0	83,333,333
		43 KAYONZA	4,468,900,786	0	0	0	4,468,900,786



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		4300 KAYONZA DISTRICT	4,468,900,786	0	0	0	4,468,900,786
		CKC Completion of Construction of Rugendabari water supply system from Kazabazana water source in Mukaranga Sector	1,286,977	0	0	0	1,286,977
		CLJ Completion of the Construction of Nyamirama Sector office	26,316,140	0	0	0	26,316,140
		EDC Completion of Rehabilitation of Mucucu- Mutumba road (16.9 km) in Murundi Sector	100,000,000	0	0	0	100,000,000
		EDD Completion of Creation of 10 Kms of new road in Mukaranga Sectors	118,000,000	0	0	0	118,000,000
		EDE Completion of Rehabilitation of Cell Administrative office (Bwiza and Gitara cell offices)	13,507,934	0	0	0	13,507,934
		EDG SP- cPW maintenance of km 12 of earth roads in AKINYENYERI - GIHOSHA (3 Km) ;BUTOBAGIRE KARIKADIPDA (6 Km) , CYABA IWA - IDIMBI BISEPA (3) in Kaharanda Sector	20,796,139	0	0	0	20,796,139
		EDI SP CPW Rehabilitation of Uburembo-Migera (5 km) and Mbarara I_Gahushyi (2 km)Feeder Roads in Bwinkurura Sector	14,646,061	0	0	0	14,646,061
		EDJ SP- cPW Rehabilitation of MURAMA-RUSARO-RUSAVE of 10km, in MURAMA Sector.	7,354,732	0	0	0	7,354,732
		EDQ SP-cPW Rehabilitation works of ntaruka-nyawera-migera road in MWILI Sector (10Km)	17,118,773	0	0	0	17,118,773
		EDR SP-cPW Rehabilitation works of AKAMINA - NYABUGANDO- KIGOBE road in MURUNDI Sector (10km)	3,697,045	0	0	0	3,697,045
		EDS SP-cPW REHABILITATION OF RUKARA (URWIBUTSO) – RWIMISHINYA (NYABIGEKA) ROAD: 9.4KM IN RUKARA SECTOR	24,811,287	0	0	0	24,811,287
		EEU Electrification of productive users and extension of connectivity in Murama sector	13,000,000	0	0	0	13,000,000
		EEV Construction of 189 classrooms and 328 latrines in kayonza District	1,965,798,915	0	0	0	1,965,798,915
		EEZ Acquisition of water pumps for existings water schemes	155,300,038	0	0	0	155,300,038
		EF0 Develop irrigation schemes through SSIT (ha)	129,786,000	0	0	0	129,786,000
		EFU Needy genocide survivors are provided with shelters	83,333,333	0	0	0	83,333,333
		EFV Expropriation of people's properties and valuation related costs	169,990,993	0	0	0	169,990,993
		EG2 UBUDEHE projects implementable(Construction of Health post)	81,961,461	0	0	0	81,961,461
		EG4 VUP-ePW Existing roads maintained and trees plantated in Kabare Sector	7,000,000	0	0	0	7,000,000
		EG5 VUP-ePW Existing roads maintained and trees plantaed in Murundi Sector	8,884,000	0	0	0	8,884,000
		EG7 VUP-ePW Existing roads maintained in Mwili Sector	10,000,000	0	0	0	10,000,000
		EG8 VUP-ePW Existing roads maintained and trees plantated in Ndego Sector	5,285,714	0	0	0	5,285,714
		EGC Provide subsidy for seeds to the farmers	352,075,422	0	0	0	352,075,422
		EGD Plantation of 1619 Ha of forestry and 349 Ha of Agro forestry	36,486,623	0	0	0	36,486,623
		EGF Provision of Direct support to all eligible beneficiaries	508,044,081	0	0	0	508,044,081
		EGG Provision of a cup of milk to needy and eligible childre	34,040,376	0	0	0	34,040,376
		EGL Purchase and distribute Girinka "One Cow Per Poor Family"	161,825,858	0	0	0	161,825,858
		EGR Organize and participate in season preparation, planning, coordination and M&E meetings	34,578,000	0	0	0	34,578,000
		EQQ Completion of construction of Karuruma -Rukara water supply system	50,000,000	0	0	0	50,000,000
		EQR CST roads in Kayonza town (5KM)	66,700,483	0	0	0	66,700,483
		EQU Construction of post-harvest handling (10 drying shelters) and 3 warehouses (STORAGES)	1,080,000	0	0	0	1,080,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EQV M & O of Cell and district Administrative buildings	169,335,201	0	0	0	169,335,201
		EQY SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN GAHINI SECTOR	2,000,000	0	0	0	2,000,000
		EQZ SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED in kabarondo : Kabarondo	3,000,000	0	0	0	3,000,000
		Kiungu-Kariruwari, Kariruwari, Buruma, Earler, Bwile (0 Km)	3,000,000	0	0	0	3,000,000
		ER0 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in murama sector	3,000,000	0	0	0	3,000,000
		ER1 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED AND TREE PLANTATION in MUKARANGE SECTOR	7,000,000	0	0	0	7,000,000
		ER2 SP-ePW/ VUP-EPW EXISTING ROADS MAINTAINED IN Rwinkwavu sector	1,953,182	0	0	0	1,953,182
		ER3 Completion of Construction of boreholes in sectors	22,059,864	0	0	0	22,059,864
		EZA Monitoring of VUP and Livelihood activities in 12 Sectors	28,846,154	0	0	0	28,846,154
		EZI VUP-ePW Existing roads maintained and trees plantated in Nyamirama Sector	9,000,000	0	0	0	9,000,000
		44 KIREHE	4,340,700,911	0	0	0	4,340,700,911
		4400 KIREHE DISTRICT	4,340,700,911	0	0	0	4,340,700,911
		234 Energy And Electricity Provision And Management Project	200,886,655	0	0	0	200,886,655
		245 Water And Sanitation Infrastructures Project	680,124,652	0	0	0	680,124,652
		CWU Social protection project	248,392,265	0	0	0	248,392,265
		CWW SP-VUP beneficiaries supported through Direct support	329,341,503	0	0	0	329,341,503
		CY4 Education infrastructures project	1,411,465,582	0	0	0	1,411,465,582
		DIH Extension Services and Technology Adaptation and Skills Development	39,762,000	0	0	0	39,762,000
		DIJ Sustainable, Diversified and Climate Smart Crop Production and Productivity	948,106,346	0	0	0	948,106,346
		DIK Sustainable Animal Resources Production and Productivity	19,450,127	0	0	0	19,450,127
		DIL Nutrition sensitive agriculture and Resilience Mechanisms	69,143,134	0	0	0	69,143,134
		DIM Traditional crop export development project in Kirehe	700,000	0	0	0	700,000
		DIN Natural resources sustainable management project.	19,650,107	0	0	0	19,650,107
		DIP Maintenance of SP-ePW Community access roads in Nyamugali sector Project	70,627,360	0	0	0	70,627,360
		DIQ SP-cPW Community access roads rehabilitated	253,051,180	0	0	0	253,051,180
		F3G Private sector development project	50,000,000	0	0	0	50,000,000
		45 NYAGATARE	9,217,105,265	0	0	0	9,217,105,265
		4500 NYAGATARE DISTRICT	9,217,105,265	0	0	0	9,217,105,265
		B4U Construction of Nyagatare Stadium Project	600,000,000	0	0	0	600,000,000
		B73 construction of Maize processing Industry.	250,000,000	0	0	0	250,000,000
		BIV construction of IDP Model village project	51,391,539	0	0	0	51,391,539
		DCY Construction of Meat processing plant	180,000,000	0	0	0	180,000,000
		DK9 CB/Construction of Mini market in Rwempasha sector	73,673,527	0	0	0	73,673,527



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DKA CB/Construction of Mini-Market in Museri sector	68,276,217	0	0	0	68,276,217
		DKB CB/Construction of Laundry with installed machine in Nyagatare Hospital	55,000,000	0	0	0	55,000,000
		DKF CB/Rehabilitation of Nyagatare-Tabagwe-Karama road (30.16 Km)	350,000,000	0	0	0	350,000,000
		DLI Rehabilitation of Pont Ngoma-Hunga feeder road (7Km)	220,995,160	0	0	0	220,995,160
		DPE MAINTENANCE AND REHABILITATION OF NYAGATARE MODERN MARKET	63,396,752	0	0	0	63,396,752
		DPH CONTRIBUTION OF NYAGATARE DISTRICT IN EPIC HOTEL	300,000,000	0	0	0	300,000,000
		E7Q Rehabilitation of 84 Km of roads in 14 sectors through VUP/CPW	398,180,670	0	0	0	398,180,670
		E8E 12.Construction of Bugaragara-Kirebe-Gatebe-Kanombe-Asante water supply system (43Km)	236,432,071	0	0	0	236,432,071
		E9M Extending Gikunyu-Nyagatabire-Akabanyi water supply systems in Museri sector (4 Km)	35,000,000	0	0	0	35,000,000
		E9S Construction of Nyagashanga Market in Karangazi sector	120,000,000	0	0	0	120,000,000
		ED6 Extending and developing ICPC (Agakiriro)	150,000,000	0	0	0	150,000,000
		EFF Connecting clean water in 36 health posts	59,160,592	0	0	0	59,160,592
		ETN Integrated IDP Model Villages scaled up in Secondary Cities	576,002,491	0	0	0	576,002,491
		ETY Construction of 40 classrooms and 24 Latrines	3,150,497,001	0	0	0	3,150,497,001
		EUH Maintenance of 10 classrooms	12,252,701	0	0	0	12,252,701
		EYC Afforestation project in Nyagatare District	21,371,387	0	0	0	21,371,387
		EYJ Extension Services and Technology Adaptation and Skills Development	26,959,997	0	0	0	26,959,997
		EYW SP/ePW Maintenance of feeder roads (259Km) in 14 Sectors of Nyagatare District	83,865,245	0	0	0	83,865,245
		EYZ Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,574,927,896	0	0	0	1,574,927,896
		EZ5 Provision of VUP Direct support to 3,050 vulnerable people in 14 sectors	314,650,980	0	0	0	314,650,980
		EZE Traditional export crop development	274,045	0	0	0	274,045
		EZT Support Home Based ECDs in Child feeding	50,858,424	0	0	0	50,858,424
		F0A PROJECTS OPERATION &MAINTENANCE	33,333,333	0	0	0	33,333,333
		F0G VUP & Livelihoods Programme Monitoring and Implementation Support	33,653,846	0	0	0	33,653,846
		F0P HH profiling and Ubudehe categorization	11,697,908	0	0	0	11,697,908
		F3C Construction of Shelter provided needy genocide survivors	83,333,333	0	0	0	83,333,333
		F53 Construction of TABAGWE selling point	31,920,150	0	0	0	31,920,150
		46 RWAMAGANA	4,659,873,433	0	0	0	4,659,873,433
		4600 RWAMAGANA DISTRICT	4,659,873,433	0	0	0	4,659,873,433
		ANE Implementation of social protection programmes	253,927,610	0	0	0	253,927,610
		BF5 Water provision and Infrastructures management Project	607,204,540	0	0	0	607,204,540
		BFQ Roads Infrastructures management Project	94,702,360	0	0	0	94,702,360



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BIP Agriculture production systems development and intensification	994,264,023	0	0	0	994,264,023
		BMD Natural resources sustainable management project.	38,016,285	0	0	0	38,016,285
		CPV School infrastructures construction/rehabilitation and maintenance	2,235,588,598	0	0	0	2,235,588,598
		DCE construction of Bus park- agaciriro asphalt road	111,365,644	0	0	0	111,365,644
		DGB Maintenance of SP-ePW PROJECTS	12,000,000	0	0	0	12,000,000
		DHI Rehabilitation of VUP-PW Projects	39,843,428	0	0	0	39,843,428
		E6Y Construction of students' Dormitory in Ecole Technique Saint Kizito de Musha	50,000,000	0	0	0	50,000,000
		EPQ RWAMAGANA DISTRICT CONTRIBUTION TO EPIC SHARES	55,000,000	0	0	0	55,000,000
		ES7 Development of Home based ECDs	38,325,744	0	0	0	38,325,744
		ESC District capacities support	33,333,333	0	0	0	33,333,333
		ESI Development of IDP model villages	96,301,868	0	0	0	96,301,868
		47 HUYE	3,979,641,742	0	0	0	3,979,641,742
		4700 HUYE DISTRICT	3,979,641,742	0	0	0	3,979,641,742
		281 Water And Sanitation Infrastructures Project	40,000,000	0	0	0	40,000,000
		655 Health Infrastructures project	73,997,744	0	0	0	73,997,744
		CD9 Construction and Maintenance of Roads Infrastructure	142,260,800	0	0	0	142,260,800
		DJE Shelter rehabilitation project	166,666,667	0	0	0	166,666,667
		E14 Construction and maintenance of school infrastructure projects	1,577,644,581	0	0	0	1,577,644,581
		E15 Water and Sanitation infrastructure project	50,613,131	0	0	0	50,613,131
		E16 Roads infrastructures projects	277,071,327	0	0	0	277,071,327
		E17 Agriculture and Natural resources projects	786,682,808	0	0	0	786,682,808
		E18 Support delivered to extremely poor households	510,605,927	0	0	0	510,605,927
		E19 Natural resources management projects	46,013,667	0	0	0	46,013,667
		E5B Energy development and electricity provision projects	62,156,060	0	0	0	62,156,060
		E5E Improvement of urban and rural management projects	175,929,030	0	0	0	175,929,030
		EGP Public infrastructures project	70,000,000	0	0	0	70,000,000
		48 NYAMAGABE	5,537,723,358	0	0	0	5,537,723,358
		4800 NYAMAGABE DISTRICT	5,537,723,358	0	0	0	5,537,723,358
		659 Roads Infrastructures Project	429,562,900	0	0	0	429,562,900
		674 Energy Development And Electricity Provision Project	205,836,014	0	0	0	205,836,014
		676 Water infrastructure development project	22,000,000	0	0	0	22,000,000
		CY6 Contribution to construction of foot bridge project	100,000,000	0	0	0	100,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DY2 Roads infrastructures projects in Nyamagabe District	164,449,094	0	0	0	164,449,094
		DY3 Urban And Rural Settlement Project in NYAMAGABE District	237,560,962	0	0	0	237,560,962
		DY6 Social Protection Project in NYAMAGABE District	691,328,001	0	0	0	691,328,001
		DY7 Education infrastructures	1,928,275,326	0	0	0	1,928,275,326
		DY9 Agriculture projects	1,472,665,798	0	0	0	1,472,665,798
		DYD Administrative support services projects	50,822,026	0	0	0	50,822,026
		DYT Environment and natural resources projects	108,551,088	0	0	0	108,551,088
		F38 OTHER SOCIAL PROCTION PROJECT	126,672,149	0	0	0	126,672,149
	49 GISAGARA		5,524,661,356	0	0	0	5,524,661,356
	4900 GISAGARA DISTRICT		5,524,661,356	0	0	0	5,524,661,356
		677 Water And Sanitation Infrastructures Project	348,728,742	0	0	0	348,728,742
		683 Education Infrastructures Project	165,430,208	0	0	0	165,430,208
		C5A Upgrading health facilities in Gisagara District	13,499,998	0	0	0	13,499,998
		C61 Promotion of urbanization and planned settlement	255,613,294	0	0	0	255,613,294
		C72 Strengthen land use consolidation in Gisagara District	1,016,979,869	0	0	0	1,016,979,869
		CGJ Increase annimal production	36,999,311	0	0	0	36,999,311
		CI0 job creation project	72,687,490	0	0	0	72,687,490
		CKQ Youth employment opportunities promotion infrastructure project	31,556,500	0	0	0	31,556,500
		CN9 Promotion of export production in Gisagara District	1,884,056	0	0	0	1,884,056
		CNN Promotion of greening and beautification in community and public places	74,334,000	0	0	0	74,334,000
		D0J Electrification of Gisagara District	81,510,825	0	0	0	81,510,825
		D22 Construction of dormitory and kitchen in TVET	142,504,816	0	0	0	142,504,816
		D85 Support to Multi sectorial action to eradicate poverty	595,492,855	0	0	0	595,492,855
		DE4 Increase accessibility of population to clean water	261,416,820	0	0	0	261,416,820
		DFD Nutrition sensitive agriculture and Resilience Mechanisms	290,772,683	0	0	0	290,772,683
		DHY support District capacity projects	58,833,333	0	0	0	58,833,333
		E54 School facilities construction project	1,680,559,435	0	0	0	1,680,559,435
		E87 Road maintenance project	65,956,714	0	0	0	65,956,714
		EA0 Soil erosion control infrastructure development project	154,811,156	0	0	0	154,811,156
		EA6 Increase area covered by forest	19,889,251	0	0	0	19,889,251
		EF3 Promotion of Horticulture production in Gisagara District	155,200,000	0	0	0	155,200,000
	50 MUHANGA		3,586,920,024	0	0	0	3,586,920,024



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	5000 MUHANGA DISTRICT		3,586,920,024	0	0	0	3,586,920,024
		D5M Natural resources sustainable management project	284,194,098	0	0	0	284,194,098
		E1V Raods infrastructure project in Muhanga district	150,191,116	0	0	0	150,191,116
		E1W Establish water and sanitation infrastructure project	6,126,391	0	0	0	6,126,391
		E1Y Social Protection provision and management project	364,151,657	0	0	0	364,151,657
		E1Z Education infrastructures management project in Muhanga Distric	1,467,128,081	0	0	0	1,467,128,081
		E20 Private sector development projects	78,846,154	0	0	0	78,846,154
		E21 Agriculture production system development and intensification projects	497,218,652	0	0	0	497,218,652
		E22 Energy and electricity provisional and management project	155,339,680	0	0	0	155,339,680
		E23 urban and Rural settlement projects in Muhanga District	463,309,305	0	0	0	463,309,305
		E59 Administrative infrastructure in Muhanga	120,414,890	0	0	0	120,414,890
	51 KAMONYI		5,130,912,311	0	0	0	5,130,912,311
	5100 KAMONYI DISTRICT		5,130,912,311	0	0	0	5,130,912,311
		ASJ Rehabilitation and extension of Mbizi water supply (83.4 km)	608,747,293	0	0	0	608,747,293
		CA2 Construction of Ruyenzi-Gihara-Nkoto tarmac road (1km)	681,402,007	0	0	0	681,402,007
		CL2 Construction and supervision of Kayumbu Health Center	221,177,899	0	0	0	221,177,899
		DZJ Support farmers in small scale irrigation	26,950,000	0	0	0	26,950,000
		DZQ Erosion control with radical and progressive terraces	116,574,279	0	0	0	116,574,279
		DZT Increase agricultural productivity through the provision of different inputs	281,442,359	0	0	0	281,442,359
		E0B Increase revenues from traditional export	520,000	0	0	0	520,000
		E0R Provide Direct support to VUP beneficiaries	115,768,673	0	0	0	115,768,673
		E13 Maintenance of roads through VUP/PW	234,664,108	0	0	0	234,664,108
		E1H Construction of shelters for the needy genocide survivors	83,333,333	0	0	0	83,333,333
		EAL Purchase and distribute cows to poor families through Girinka Program	63,018,550	0	0	0	63,018,550
		EAT Purchase vaccines	16,058,179	0	0	0	16,058,179
		EAY Provide financial support to Veterinary services	3,431,648	0	0	0	3,431,648
		EAZ Provide agricultural extension services through Twigire Model	20,144,000	0	0	0	20,144,000
		EEM Maintain periodically Kamonyi-Gacurabwenge-Rukoma-Murehe road (12 Km).	20,000,000	0	0	0	20,000,000
		EEN Construction of Bishenyi-Charity Eye Hospital tarmac road (2.015 Km)	93,947,192	0	0	0	93,947,192
		EGK Construction and Supervision of classrooms	2,206,287,717	0	0	0	2,206,287,717
		EYF VUP-Financial Services	28,846,154	0	0	0	28,846,154
		EZ1 GoR-PROJECTS OPERATION & MAINTENANCE	33,333,333	0	0	0	33,333,333



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EZ9 Productive asset transfers	18,327,852	0	0	0	18,327,852
		EZL Increase hectares planted with of forest and agro forest trees	18,407,116	0	0	0	18,407,116
		F2A Implementation of community/Home based child care project	25,631,352	0	0	0	25,631,352
		F2C Installation of cook stoves in Ubudehe cat1 Households	17,820,000	0	0	0	17,820,000
		F40 Maintenance of damaged bridges	33,141,000	0	0	0	33,141,000
		FA8 Purchase of Computer Laptops for Cells Staff	34,301,816	0	0	0	34,301,816
		FAD Valuation of District property	127,636,451	0	0	0	127,636,451
		52 NYANZA	4,999,915,464	0	0	0	4,999,915,464
		5200 NYANZA DISTRICT	4,999,915,464	0	0	0	4,999,915,464
		010 Roads Infrastructures Project	127,439,364	0	0	0	127,439,364
		CHP Construction and rehabilitation of transport infrastructure project.	376,832,568	0	0	0	376,832,568
		CNA TRADE AND INDUSTRY INFRASTRUCTURE PROJECT	398,035,074	0	0	0	398,035,074
		CND Construction and supervision of Butansinda, Gahombo, Mulinja Busoro, Byimana-Nyabinyenga Water Supply Mainline	395,576,707	0	0	0	395,576,707
		DZY Agriculture and livestock production project	609,539,801	0	0	0	609,539,801
		DZZ Environment protection and natural resources project	57,449,381	0	0	0	57,449,381
		E0D Construction of shelter to needy Genocide survivors	83,333,333	0	0	0	83,333,333
		E0E Provision of support to vulnerable households	278,611,310	0	0	0	278,611,310
		E0F Construction, supervision and equipment of classrooms, Cubicle latrines.	1,757,226,964	0	0	0	1,757,226,964
		E8Q Elaboration of infrastructure projects' feasibility studies	40,918,000	0	0	0	40,918,000
		EBB Rehabilitation of Kigoma Sector Office building	155,495,000	0	0	0	155,495,000
		ES4 Construction and supervision of Mushirungu Gacu Nyarusange and *Gahombo -Busoro Water Supply Suetam	272,076,712	0	0	0	272,076,712
		ES6 Health infrastructures	40,000,000	0	0	0	40,000,000
		ESB Provision of support to social protection projects	70,532,182	0	0	0	70,532,182
		ESE Financial services project	11,720,000	0	0	0	11,720,000
		ESG District capacity support project	72,878,465	0	0	0	72,878,465
		ESJ Urbanization and Housing project	103,436,083	0	0	0	103,436,083
		EVE SUPPORT HOME BASED ECD IN CHILD FEEDING	33,959,520	0	0	0	33,959,520
		EYH Installation of cook stoves in Ubudehe cat1 Households	14,855,000	0	0	0	14,855,000
		FCL Feasibility Study for NYANZA Stadium	100,000,000	0	0	0	100,000,000
		53 NYARUGURU	5,649,891,744	0	0	0	5,649,891,744
		5300 NYARUGURU DISTRICT	5,649,891,744	0	0	0	5,649,891,744
		CDJ Support to vulnerable households for 150 shelter construction (HHs without shelter)	172,713,996	0	0	0	172,713,996



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CH2 CB_Construction of AKANYARU Cross-border trade Market PHASE II(Retaining wall,Lodges, warehouses) (ON GOING)	50,000,000	0	0	0	50,000,000
		CIR Extension of clean water pipelines 30Km	131,762,260	0	0	0	131,762,260
		CIZ EXTENSION OF LOW VOLTAGE LINE 120Km	83,105,173	0	0	0	83,105,173
		D5V Purchase 533 Solar Systems (Off Grid Energies) for vulnerable people	22,401,968	0	0	0	22,401,968
		E45 Rehabilitation of Clean Water Springs	3,400,000	0	0	0	3,400,000
		E5S Construction Rutobwe health post in Nyaruguru District at Cyahinda sector	16,666,667	0	0	0	16,666,667
		E61 Construction of Nteko health post in Nyaruguru District at Busanze sector	16,666,666	0	0	0	16,666,666
		E6F Construction or rehabilitation of houses for vulnerable genocide survivors	83,333,333	0	0	0	83,333,333
		ETZ cPW/Progressives terraces and Rehabilitation of degraded forests at NGOMA Sector	31,230,560	0	0	0	31,230,560
		EVN Provide subsidy for seeds to the farmers	323,600,329	0	0	0	323,600,329
		EVP Provide subsidy for fertilizers to the farmers	375,129,900	0	0	0	375,129,900
		EVQ Improve soil fertility through the provision of lime and compost	220,996,744	0	0	0	220,996,744
		EVS Purchase vaccines	5,198,147	0	0	0	5,198,147
		EVW Provide financial support to Veterinary services	2,688,818	0	0	0	2,688,818
		EVY 'Purchase and distribute Girinka "One Cow Per Poor Family"	74,784,489	0	0	0	74,784,489
		EVZ 'Provide Girinka package	19,040,698	0	0	0	19,040,698
		EW0 'Purchase and distribute small stocks	169,096,010	0	0	0	169,096,010
		EW1 'Training Farmers in Tea activities	7,500,000	0	0	0	7,500,000
		EW5 'Follow up Coffee competition activities	540,000	0	0	0	540,000
		EW9 IDP model village developed with Construction of 5 Houses (4in1) and Multipurpose House	373,164,650	0	0	0	373,164,650
		EWB To support home based ECD in children feeding	26,844,192	0	0	0	26,844,192
		EWD Connection of 83 Productive Users to Clean Water	45,000,000	0	0	0	45,000,000
		EWE To pay forest Extensionists' salaries	12,048,960	0	0	0	12,048,960
		EWH To rehabilitate and maintain forests	5,045,559	0	0	0	5,045,559
		EWJ To prepare and plant agroforestry trees	6,302,399	0	0	0	6,302,399
		EWK To prepare and plant fruit trees	14,011,574	0	0	0	14,011,574
		EWL To monitor forestry activities	3,000,000	0	0	0	3,000,000
		EWM To construct new classrooms and latrines	1,602,115,368	0	0	0	1,602,115,368
		EWP To maintain classrooms and /or complete Teachers Hostels	12,252,701	0	0	0	12,252,701
		EWQ Installation of cook stoves in Ubudehe cat1 Households	20,790,000	0	0	0	20,790,000
		EWK Erosion control with progressive Terraces(10ha)	7,000,000	0	0	0	7,000,000
		EY8 PROJECTS OPERATION &MAINTENANCE	95,333,333	0	0	0	95,333,333



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		EZC VUP-Direct Support	534,804,159	0	0	0	534,804,159
		EZQ To create and rehabilitate PFMUs	12,350,704	0	0	0	12,350,704
		F01 Radical terraces (30 Ha)	60,000,000	0	0	0	60,000,000
		F02 Small scale irrigation (20 ha)	6,690,000	0	0	0	6,690,000
		F04 Rehabilitation of Agatigita marshland (40 ha) in Muganza Sector	99,988,014	0	0	0	99,988,014
		F05 ePW/ 23.65KM FLEXIBLE ROAD MAINTAINANCE IN BUSANZE SECTOR: Kinyinya-Masiga-Gitwe	17,770,171	0	0	0	17,770,171
		F06 Construction of 14 ECDs in NYARUGURU District	20,000,000	0	0	0	20,000,000
		F0B ePW/ 28.60KM FLEXIBLE ROAD MAINTAINANCE IN CYAHINDA SECTOR: Ruko-Agasharu	9,691,118	0	0	0	9,691,118
		F0D Nyagisozi TVET operationalized	85,000,000	0	0	0	85,000,000
		F0F ePW/ 23.9KM FLEXIBLE ROAD MAINTAINANCE IN KIBEHO SECTOR: Akagara-Rebero,	6,704,643	0	0	0	6,704,643
		F0H ePW/ 16KM FLEXIBLE ROAD MAINTAINANCE IN KIVU SECTOR: Gahurizo-Cyanyirankora,	3,625,957	0	0	0	3,625,957
		F0J ePW/ 21.73KM FLEXIBLE ROAD MAINTAINANCE IN MUGANZA SECTOR: Uwinzira	3,567,001	0	0	0	3,567,001
		F0L Expropriation for CST and health posts construction	83,000,000	0	0	0	83,000,000
		F0N ePW/15.45KM FLEXIBLE ROAD MAINTAINANCE IN MUNINI SECTOR: Giheta-Gahango-Mashya,	3,308,955	0	0	0	3,308,955
		F0S ePW/15.68KM FLEXIBLE ROAD MAINTAINANCE IN NGERA SECTOR: Nyanza-Gisozi,	4,389,707	0	0	0	4,389,707
		F0T ePW/ 22.04KM FLEXIBLE ROAD MAINTAINANCE IN NGOMA SECTOR: Amashya-Gasha,	9,437,561	0	0	0	9,437,561
		F13 HH profiling & Ubudehe categorization	10,785,010	0	0	0	10,785,010
		F14 ePW/ 17KM FLEXIBLE ROAD MAINTAINANCE IN NYABIMATA SECTOR: Mishungero-Ngarara	10,014,886	0	0	0	10,014,886
		F17 VUP-Financial Services	33,653,846	0	0	0	33,653,846
		F1N ePW/22KM FLEXIBLE ROAD MAINTAINANCE IN NYAGISOZI SECTOR:	5,368,385	0	0	0	5,368,385
		F1R ePW/14.5KM FLEXIBLE ROAD MAINTAINANCE IN RUHERU SECTOR: Gitita-Ruheru,	14,708,322	0	0	0	14,708,322
		F1S Productive asset transfers	54,983,558	0	0	0	54,983,558
		F1T ePW/23.17KM FLEXIBLE ROAD MAINTAINANCE IN RURAMBA SECTOR: Matyazo-Rupango-Kabari,	13,825,863	0	0	0	13,825,863
		F1Z ePW/27KM FLEXIBLE ROAD MAINTAINANCE IN RUSENGE SECTOR: Rugarika-Rasaniro-Kibu	9,882,998	0	0	0	9,882,998
		F23 SP - cPW/ Progressives terraces and Rehabilitation of degraded forests at Munini Sector	270,444,118	0	0	0	270,444,118
		F2H SP - cPW/ Rehabilitation of 58 ha of progressives terraces and degraded forests in NYAGISOZI Sector	16,147,832	0	0	0	16,147,832
		F2I Construction of Mishungero health post in Nyaruguru District at Nyabimata sector.	16,666,667	0	0	0	16,666,667
		F2J Purchase of Semen	7,316,102	0	0	0	7,316,102
		F2K Construction of 51 maize drying facilities in Nyaruguru District.	39,145,000	0	0	0	39,145,000
		F2S SP - cPW/ Rehabilitation of Agatobwe marshland (50 ha) in Rusenge Sector	45,797,777	0	0	0	45,797,777
		F45 TWIGIRE EXTENSION MODEL	14,307,000	0	0	0	14,307,000
		F46 Erosion control with radical terraces Terraces(25 ha)	50,000,000	0	0	0	50,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F4A SP - cPW/ Progressives terraces and Rehabilitation of degraded forests at NGERA Sector.	16,406,090	0	0	0	16,406,090
		F4C SP-c PW/ Maintenance of 10 km of road in NGOMA Sector : NYAGAHINGA-GACUMBI-MBUYE	14,800,658	0	0	0	14,800,658
		F4D SP-cPW/ Maintenance of 22 km road in NYABIMATA Sector : ADENYA-RUMENERO-RUHINGA	12,545,148	0	0	0	12,545,148
		54 RUSIZI	5,156,075,376	0	0	0	5,156,075,376
		5400 RUSIZI DISTRICT	5,156,075,376	0	0	0	5,156,075,376
		DDZ Construction of 11 km of the new public lighting Gihundwe health center-Giheke, Shagasha-UR	49,451,909	0	0	0	49,451,909
		ET1 Development and maintenance of PW transport infrastrucures	209,150,378	0	0	0	209,150,378
		ETV Road infrastructures management projects	212,000,000	0	0	0	212,000,000
		EU3 Administrative infrastructure management project	10,000,000	0	0	0	10,000,000
		EUD Provision of Shelters to needy genocide survivors	83,333,333	0	0	0	83,333,333
		EUE Early Childhood Development project	48,190,176	0	0	0	48,190,176
		EUI Social protection management project	517,082,526	0	0	0	517,082,526
		EUR Education Infrastructures Management Projects	2,002,010,437	0	0	0	2,002,010,437
		EUZ Market oriented management infrastructure project	229,000,000	0	0	0	229,000,000
		EW6 Water provision and infrastructure management projects	120,000,000	0	0	0	120,000,000
		EW7 Sustainable Crop Production management projects	1,093,372,722	0	0	0	1,093,372,722
		EW8 Sustainable Livestock Production management projects	136,172,735	0	0	0	136,172,735
		EWA Agricultural crop and livestock production management projects	36,070,488	0	0	0	36,070,488
		EWK Environment And Natural Resources sustainable management projects	98,590,109	0	0	0	98,590,109
		EWL Energy and electricity provision and management projects	148,378,333	0	0	0	148,378,333
		EWI Urban development,land management and rural settlement management projects	160,272,230	0	0	0	160,272,230
		EYE Livelihood Transformation management projects	3,000,000	0	0	0	3,000,000
		55 NYABIHU	4,653,849,269	0	0	0	4,653,849,269
		5500 NYABIHU DISTRICT	4,653,849,269	0	0	0	4,653,849,269
		BH6 Road infrastructures management project	71,000,000	0	0	0	71,000,000
		DUT Health infrastructure project	187,593,110	0	0	0	187,593,110
		DW7 Social Potection Project	351,535,288	0	0	0	351,535,288
		DWF Private Sector Development projects	257,846,154	0	0	0	257,846,154
		DZ9 Education infrastructure projects	1,682,918,971	0	0	0	1,682,918,971
		E00 Road infrastructures management project	191,059,769	0	0	0	191,059,769
		E02 Water and sanitation infrastructures project	9,032,432	0	0	0	9,032,432
		E03 Urban and rural settlement management project	85,048,648	0	0	0	85,048,648



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		E05 Natural resources sustainable management project	238,965,713	0	0	0	238,965,713
		E09 Agricultural production systems development project	1,429,755,607	0	0	0	1,429,755,607
		E0A Livestock development project	111,760,244	0	0	0	111,760,244
		ESY Implementation Support Projects	37,333,333	0	0	0	37,333,333
	56 RUBAVU		6,361,550,386	0	0	0	6,361,550,386
	5600 RUBAVU DISTRICT		6,361,550,386	0	0	0	6,361,550,386
		D5G Rehabilitation of KAMUHOZA-MUSABIKE road	493,370,426	0	0	0	493,370,426
		D5K Mahoko-Nyabirasi Road rehabilitation 8.25 Km	162,064,931	0	0	0	162,064,931
		E1F Construction STATION MARINE-ULK-DRC BORDER road	691,116,015	0	0	0	691,116,015
		EZR Social protection projects	509,866,943	0	0	0	509,866,943
		EZS Education Infrastructures Project.	3,022,945,926	0	0	0	3,022,945,926
		EZV Natural Resources Sustainable Management Project.	34,325,485	0	0	0	34,325,485
		EZW Agriculture Projects	918,781,503	0	0	0	918,781,503
		EZY Relocation of 100 HHs from HRZ and scattered area	70,000,000	0	0	0	70,000,000
		EZZ Housing, Urban Development And Land Management projects	139,335,824	0	0	0	139,335,824
		F07 Planning, budgeting, M&E activities @Districts	207,000,000	0	0	0	207,000,000
		F2B Construction of Genocide survivors houses.	83,333,333	0	0	0	83,333,333
		F3H Extension Services and Technology Adaptation and Skills Development	29,410,000	0	0	0	29,410,000
	57 KARONGI		6,652,322,940	0	0	0	6,652,322,940
	5700 KARONGI DISTRICT		6,652,322,940	0	0	0	6,652,322,940
		CM4 Support to health projects	463,807,033	0	0	0	463,807,033
		CN5 Support to social protection projects	581,879,814	0	0	0	581,879,814
		CP1 Trade and industry infrastructure projects	200,000,000	0	0	0	200,000,000
		CQQ HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	186,001,868	0	0	0	186,001,868
		EC6 Education infrastructures projects	2,806,804,935	0	0	0	2,806,804,935
		ECF Good governance projects	110,173,018	0	0	0	110,173,018
		ECG Transport infrastructure projects	173,804,112	0	0	0	173,804,112
		ECM Support Energy projects	18,000,000	0	0	0	18,000,000
		ECN YOUTH, SPORT AND CULTURE PROJECTS	125,000,000	0	0	0	125,000,000
		EEG Increase livestock agricultural projects	1,211,850,894	0	0	0	1,211,850,894
		EES ENVIRONMENT AND NATURAL RESOURCES PROJECTS	605,001,266	0	0	0	605,001,266
		EVU All Water and sanitation Infrastructure Projects	100,000,000	0	0	0	100,000,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		FA6 Fund for implementation of COVID19 Prevention measures	70,000,000	0	0	0	70,000,000
58		NGORORERO	5,474,184,426	0	0	0	5,474,184,426
		5800 NGORORERO DISTRICT	5,474,184,426	0	0	0	5,474,184,426
		DWG Roads infrastructure development and management Project	435,481,430	0	0	0	435,481,430
		DWI Water and Sanitation infrastructure development and management project	5,523,797	0	0	0	5,523,797
		DWJ Education infrastructure development and management project	1,748,991,712	0	0	0	1,748,991,712
		DWK Health Infrastructure development and Management Project	57,878,664	0	0	0	57,878,664
		DWL Agriculture development and management project	1,558,118,687	0	0	0	1,558,118,687
		DWM Urbanization and rural settlement development and management project	127,296,041	0	0	0	127,296,041
		DWQ Social development and management projects	639,630,308	0	0	0	639,630,308
		DWR Environment development and management projects	266,849,128	0	0	0	266,849,128
		DWS Private sector development and Business management projects	229,000,000	0	0	0	229,000,000
		E1T Provision of support to District capacities to implement local development projects	405,414,659	0	0	0	405,414,659
59		NYAMASHEKE	6,922,974,463	0	0	0	6,922,974,463
		5900 NYAMASHEKE DISTRICT	6,922,974,463	0	0	0	6,922,974,463
		290 Roads Infrastructures Project	150,800,000	0	0	0	150,800,000
		B2A Business and vocation skills development project	156,167,642	0	0	0	156,167,642
		CKA Construction of dining hall and kitchen at TTC Mwezi	105,667,103	0	0	0	105,667,103
		CRI Electricity project	277,545,643	0	0	0	277,545,643
		CS8 Construction of Gatobororo-Nyamwizerwa water pipeline	35,452,363	0	0	0	35,452,363
		CUB Private sector and skills development project	239,414,334	0	0	0	239,414,334
		E1N Road development project	195,551,635	0	0	0	195,551,635
		E1P Rural electrification project	80,869,946	0	0	0	80,869,946
		EDK Water infrastructure project	250,000,000	0	0	0	250,000,000
		EDM Upgrading and renovation of administrative offices	25,000,000	0	0	0	25,000,000
		EF4 Health infrastructure and equipment project	30,000,000	0	0	0	30,000,000
		EHY Agriculture production projects	811,916,429	0	0	0	811,916,429
		EHZ Animal production project	181,600,525	0	0	0	181,600,525
		EI1 Environmental management and protection project	26,629,758	0	0	0	26,629,758
		EIF cPW and ePW/VUP projects	496,853,836	0	0	0	496,853,836
		EJ6 SOCIAL PROTECTION PROJECTS	1,263,553,990	0	0	0	1,263,553,990
		ENG District capacity development projects	65,030,091	0	0	0	65,030,091



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ESU Settlement development project	100,006,227	0	0	0	100,006,227
		ESV School infrastructures development projects	2,430,914,941	0	0	0	2,430,914,941
60	RUTSIRO		4,938,239,287	0	0	0	4,938,239,287
	6000 RUTSIRO DISTRICT		4,938,239,287	0	0	0	4,938,239,287
		D5R Contribution to WESPIC	249,000,000	0	0	0	249,000,000
		E93 Construction of 2 houses of 4 in 1 in Mukura IDP MV, retaining walls and integrated handcraft in Kivumu Sector	69,126,443	0	0	0	69,126,443
		E9A Land bank availed and expropriated for district development projects	51,000,000	0	0	0	51,000,000
		ECE Connect Cells to electricity	15,680,000	0	0	0	15,680,000
		ECL Plantation of agro-Forestry, fruits and forestry trees in Rutsiro District	11,188,320	0	0	0	11,188,320
		ENP Construction of water treatment plant for full water supply coverage in Gihanga, Musesa, Ruzatsa, Ruhango, Mushanji and Murunda Sectors/District	201,103,086	0	0	0	201,103,086
		EP2 Construction of Murunda District Hospital retaining wall to strength the maternity, Neo natology, operating theater and emergency	48,000,000	0	0	0	48,000,000
		EP4 Construction of Ntaruko bridge in Rutsiro District in 2019/20 FY	15,236,901	0	0	0	15,236,901
		ERV ALLOCATION OF HUMAN SECURITY SETTLEMENT FUNDS AND Disaster's issues management	20,276,078	0	0	0	20,276,078
		ES9 District Capacities support project implementation for FY 2020/21	122,440,825	0	0	0	122,440,825
		ESN Construction, supervision and maintenance of classrooms & cubicle latrines and the furnitures/equipment supplied	2,267,742,015	0	0	0	2,267,742,015
		ESZ Roads infrastructures project development/cPW projects executed in 2020/21FY	205,478,352	0	0	0	205,478,352
		ET1 Roads infrastructures maintenance/cPW projects executed in 2020/21FY	258,475,287	0	0	0	258,475,287
		ET2 Extension Services and Technology Adaptation and Skills Development in FY 2020/21	36,018,000	0	0	0	36,018,000
		ET5 Sustainable, Diversified and Climate Smart Crop Production and Productivity in FY 2020/21	3,345,000	0	0	0	3,345,000
		ET7 Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost) in 2020/21	677,965,430	0	0	0	677,965,430
		ET8 Nutrition sensitive agriculture and Resilience Mechanisms/ 2020/21FY	181,808,378	0	0	0	181,808,378
		ETA Social protection project implementation and support for FY 2020/21	499,405,172	0	0	0	499,405,172
		ETS Construction of Nyamagumba Memorial site in Rutsiro District	4,950,000	0	0	0	4,950,000
61	BURERA		7,465,076,186	0	0	0	7,465,076,186
	6100 BURERA DISTRICT		7,465,076,186	0	0	0	7,465,076,186
		BJP IDP Model Village Integration Project	132,000,000	0	0	0	132,000,000
		BZ6 Land Expropriation Project for Construction of UGHA in BUTARO Sector	325,000,000	0	0	0	325,000,000
		CH0 Construction of Burera District office	606,994,722	0	0	0	606,994,722
		D65 B-Construction of Gitenge -Nyabizi road	60,743,102	0	0	0	60,743,102
		D68 B-Up grading Nyamicucu health post	55,674,719	0	0	0	55,674,719
		EBN Construction of Early childhood development	46,168,776	0	0	0	46,168,776
		EE3 Radical terraces project implemented	221,477,184	0	0	0	221,477,184



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		ET3 Construction of classrooms	2,317,827,687	0	0	0	2,317,827,687
		EU5 Agricultural interventions developped	1,634,792,617	0	0	0	1,634,792,617
		EV1 Plantations and maintainance of forestry	99,769,495	0	0	0	99,769,495
		EV7 Social protection projects implemeted and sustained	230,779,719	0	0	0	230,779,719
		EV8 Project implementation ensured	33,333,333	0	0	0	33,333,333
		EZH Rehabilitation and Construction of bridges on roads rehabilitated under VUP/cPW (Mugano-Songorero Buhungu Muzantamari)	5,889,407	0	0	0	5,889,407
		EZM Acquisition of ambulance	40,038,507	0	0	0	40,038,507
		EZP Construction and rehabilitation of water supply systems	617,169,670	0	0	0	617,169,670
		F00 Expropriation activities for public interest	71,621,364	0	0	0	71,621,364
		F03 Rehabilitation of Rwerere health center	300,000,000	0	0	0	300,000,000
		F37 Supporting vulnerable HHs with DS	344,141,480	0	0	0	344,141,480
		F3B Implementing Expanded Public works projects in different sectors	137,240,999	0	0	0	137,240,999
		F3E Implementing Classic Public Works in different sectors	119,582,207	0	0	0	119,582,207
		F4R Rehabilitation of Cyanika Health center	42,000,867	0	0	0	42,000,867
		FA3 Rehabilitation of Old existing water Supply systems in Burera District	22,830,331	0	0	0	22,830,331
		62 GICUMBI	4,715,411,057	0	0	0	4,715,411,057
		6200 GICUMBI DISTRICT	4,715,411,057	0	0	0	4,715,411,057
		CIH Electricity Connection Project	83,191,351	0	0	0	83,191,351
		CKS Water provision Project.	353,505,026	0	0	0	353,505,026
		CZL Support to agricultural crop and livestock production	134,888,400	0	0	0	134,888,400
		EA7 Water projects	229,101,734	0	0	0	229,101,734
		EAA Electricity projects	272,291,213	0	0	0	272,291,213
		EBG Transport projects	206,429,401	0	0	0	206,429,401
		EBK Urbanization and Rural settlement projects	33,333,333	0	0	0	33,333,333
		EBM AGRICULTURE PROJECTS	580,218,221	0	0	0	580,218,221
		EEY Social Protection projects	694,084,311	0	0	0	694,084,311
		EF1 Education projects	1,651,963,904	0	0	0	1,651,963,904
		EGZ Health projects	2	0	0	0	2
		EYD Environment And Natural Resources	18,073,440	0	0	0	18,073,440
		F2U Environment and natural resources I	203,428,852	0	0	0	203,428,852
		F3R Housing, Urban Development And Land Management	132,001,868	0	0	0	132,001,868
		F4F Private sector development project	122,900,000	0	0	0	122,900,000



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F7V Education Projects	1	0	0	0	1
63	MUSANZE		6,994,323,090	0	0	0	6,994,323,090
	6300 MUSANZE DISTRICT		6,994,323,090	0	0	0	6,994,323,090
		DV3 SP-cPW of different murrum roads rehabilitated	59,957,854	0	0	0	59,957,854
		DV4 Extension services delivery through Twigire Model improved 1	48,597,000	0	0	0	48,597,000
		DV5 Area developed through small scale technologies (SSIT) increased	3,345,000	0	0	0	3,345,000
		DV6 Agricultural productivity increased through the provision of inputs subsidies (seeds and fertilizers)	997,785,810	0	0	0	997,785,810
		DV7 Malnutrition reduced among households	71,484,774	0	0	0	71,484,774
		DV8 Increase of Revenues earned from traditional export crops	41,740,000	0	0	0	41,740,000
		DVE Ubudehe project established and financed	42,306,293	0	0	0	42,306,293
		DVF eExpanded PW	125,591,143	0	0	0	125,591,143
		DVH Strengthening Direct Support Services	251,057,344	0	0	0	251,057,344
		DVL School infrastructure(Classrooms,water,electricity) constructed and rehabilitated	1,993,134,436	0	0	0	1,993,134,436
		DVN District Roads class II are maintained	33,333,333	0	0	0	33,333,333
		DVY Water supply lines rehabilitated	18,400,890	0	0	0	18,400,890
		DVZ Different areas affected by public interests are expropriated	2,536,717,286	0	0	0	2,536,717,286
		DW0 IDP Model Villages scaled up in Secondary Cities Integrated	176,002,491	0	0	0	176,002,491
		DW3 Agroforest planted	26,619,549	0	0	0	26,619,549
		E2G constructed of termac road in Musanze secondary city	127,943,339	0	0	0	127,943,339
		ES8 Home based ECD in child feeding is supported	34,929,792	0	0	0	34,929,792
		ESA Soil conservation by construction and rehabilitation terraces	405,376,756	0	0	0	405,376,756
64	RULINDO		4,665,598,489	0	0	0	4,665,598,489
	6400 RULINDO DISTRICT		4,665,598,489	0	0	0	4,665,598,489
		393 Roads Infrastructures Project	460,265,065	0	0	0	460,265,065
		426 Education Infrastructures Project	480,311,984	0	0	0	480,311,984
		427 Water And Sanitation Infrastructures Project	158,230,179	0	0	0	158,230,179
		428 Urbanization, rural Settlement and land management promotion	129,183,373	0	0	0	129,183,373
		AR2 Private sector development & youth employment Project	228,694,380	0	0	0	228,694,380
		CVM Promotion of sustainable agriculture and livestock farming technologies	100,000,000	0	0	0	100,000,000
		CYN Health care services & infrastructures provision and maintenance	85,000,000	0	0	0	85,000,000
		D7J Support to Social protection projects.	4,447,262	0	0	0	4,447,262
		EHQ Promotion of sustainable agriculture and livestock farming technologies.	661,836,810	0	0	0	661,836,810



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		E10 Management of forests, trees and agro forestry.	22,927,840	0	0	0	22,927,840
		E16 School infrastructures provision and maintenance.	1,686,145,641	0	0	0	1,686,145,641
		E17 Road infrastructures provision and maintenance	94,177	0	0	0	94,177
		E18 Governance and Service Delivery	33,333,343	0	0	0	33,333,343
		E19 Social protection projects	584,442,657	0	0	0	584,442,657
		E1A Water And Sanitation Infrastructures provision and maintenance	30,685,778	0	0	0	30,685,778
	65 GAKENKE		5,460,766,696	0	0	0	5,460,766,696
	6500 GAKENKE DISTRICT		5,460,766,696	0	0	0	5,460,766,696
		729 Development And Maintenance Of Road Infrastructures	190,999,000	0	0	0	190,999,000
		738 Social Protection Project	451,182,350	0	0	0	451,182,350
		BHE Administrative infrastructure management project	361,292,454	0	0	0	361,292,454
		CBQ Rehabilitation of Kazibaziba-Bweramana-Mataba-Munini WSS	400,000,000	0	0	0	400,000,000
		CFP Health Infrastructure Management Projects	98,000,000	0	0	0	98,000,000
		DBB Agricultural production systems development projects	1,042,338,913	0	0	0	1,042,338,913
		DEU Electrification of Buranga-Rwakirari sites in Kivuruga Sector	175,950,073	0	0	0	175,950,073
		E0P Water and Sanitation infrastructure Projects.	358,581,658	0	0	0	358,581,658
		E0V Education Infrastructures Project	2,064,895,042	0	0	0	2,064,895,042
		E7H Rehabilitation and Maintenance Of Road Infrastructure	131,228,442	0	0	0	131,228,442
		E9E Environment and Natural resources	31,352,160	0	0	0	31,352,160
		ERZ Urban and Rural Planning and Development Project	119,113,271	0	0	0	119,113,271
		ES3 District Capacities Support Project	33,333,333	0	0	0	33,333,333
		FA9 ECD Nembe is constructed	2,500,000	0	0	0	2,500,000
	66 RUHANGO		3,761,887,051	0	0	0	3,761,887,051
	6600 RUHANGO DISTRICT		3,761,887,051	0	0	0	3,761,887,051
		BRH Sport & Culture Development Project	25,000,000	0	0	0	25,000,000
		BRP Energy Development And Electricity Provision Project	67,833,988	0	0	0	67,833,988
		BRW Water And Sanitation Infrastructures Project	271,577,635	0	0	0	271,577,635
		F08 Road maintenance Projects	442,516,629	0	0	0	442,516,629
		F0E School infrastructures developed	1,790,908,822	0	0	0	1,790,908,822
		F0I Construction of IDP model villages Project	126,552,474	0	0	0	126,552,474
		F0K Land Expropriation Project	32,000,000	0	0	0	32,000,000
		F0M Plantation of forest, fruits and bamboo project	22,577,525	0	0	0	22,577,525



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F0U Erosion control Project	21,000,000	0	0	0	21,000,000
		F0W Energy diversification Project	13,395,000	0	0	0	13,395,000
		F10 Agricultural production System Development Project	285,360,914	0	0	0	285,360,914
		F18 Home based ECD Project	43,096,248	0	0	0	43,096,248
		F1H Social Protection Projects	34,615,594	0	0	0	34,615,594
		F1P Social Protection Project (DS)	365,725,448	0	0	0	365,725,448
		F1Q District capacities support project.	33,333,333	0	0	0	33,333,333
		F34 Girinka project	94,081,607	0	0	0	94,081,607
		F3W Construction of shelter for genocide survivors Project	88,135,161	0	0	0	88,135,161
		FAW Energy Source Diversification	4,176,673	0	0	0	4,176,673
		70 CITY OF KIGALI	24,266,375,015	0	0	0	24,266,375,015
		7000 KIGALI CITY	24,266,375,015	0	0	0	24,266,375,015
		BT1 Completion of city ongoing asphalts roads projects	8,023,999,953	0	0	0	8,023,999,953
		BZQ Street lighting project	204,892,597	0	0	0	204,892,597
		DNB Rwanda Urban Development Project (RUDP)	1,210,295,110	0	0	0	1,210,295,110
		EIJ Construction of Km 4.3 Karuruma - Bweramvura asphalt road	1,041,983,839	0	0	0	1,041,983,839
		EIS Construction works and supervision of 6.95 km Kagarama - Muyange asphalt road	1,142,106,029	0	0	0	1,142,106,029
		EKZ CST -Construction of chip seal roads	1,075,531,283	0	0	0	1,075,531,283
		F2W Supplying and installation of District building's equipment and materials	298,570,621	0	0	0	298,570,621
		F2Z Home-based/ECDs supported at Village level	95,086,656	0	0	0	95,086,656
		F30 Education infrastructure project	7,091,768,117	0	0	0	7,091,768,117
		F31 FORESTRY RESOURCES MANAGEMENT PROJECT	45,970,524	0	0	0	45,970,524
		F32 IDP Model village project	1,535,474,991	0	0	0	1,535,474,991
		F39 Sustainable agriculture project	52,580,000	0	0	0	52,580,000
		F3F Small Scale Irrigation Project	29,725,000	0	0	0	29,725,000
		F3J Ubudehe data entry, profiling and Ubudehe categorization	27,586,158	0	0	0	27,586,158
		F3K Provision of inputs seeds & fertilizers and lime&compost	306,322,206	0	0	0	306,322,206
		F3L Providing financial support for Ubudehe projects (Village & Individual projects)	22,771,079	0	0	0	22,771,079
		F3M Providing direct support to vulnerable group/HHs through DS/VUP	413,161,636	0	0	0	413,161,636
		F3S Providing loans to beneficiaries through VUP/Financial services	84,134,616	0	0	0	84,134,616
		F3T Sustainable livestock promotion project	8,109,531	0	0	0	8,109,531
		F3V Genetic improvement project	13,302,361	0	0	0	13,302,361



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

2020/2021

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		F3Y Girinka project	36,658,914	0	0	0	36,658,914
		F3Z Traditional Export project	3,280,000	0	0	0	3,280,000
		F4I Construction/rehabilitation of dwelling units for vulnerable Genocide survivors	166,666,666	0	0	0	166,666,666
		F4K VUP Public works project Implementation	618,792,604	0	0	0	618,792,604
		F4M Nyarusange footbridge construction project	60,000,000	0	0	0	60,000,000
		F4N Projects operation & Maintenance (Routine Roads Maintenance project)	99,999,999	0	0	0	99,999,999
		F4P City Planning and Budgeting coordination and Projects Monitoring and Evaluation	1,429,379	0	0	0	1,429,379
		F6I Informal settlement upgrading Project	556,175,145	0	0	0	556,175,145
		F8H Relocating households in high risks zone	1	0	0	0	1
			703,667,820,874	31,143,904,489	309,251,318,727	292,031,888,282	1,336,094,932,371



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ANNEX II-4: 2020/2021- BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
Total	560,725,905,688	474,316,560,250	504,036,045,409	197,165,295,776	6,826,976,951	53,435,520,474	60,265,493,614	130,291,259,132	141,638,050,433	2,128,701,107,727	734,811,725,362	601,283,207,009	1,336,094,932,371	3,464,796,040,098
01 PRESIREP	22,850,104,626.00	28,708,409,792.58	3,401,225,801.67	0.00	304,085,208.00	88,471,724.00	402,670,082.00	11,583,578,584.33	0.00	67,338,545,819	34,439,796,044.00	15,051,412,442.00	49,491,208,486	116,829,754,304.58
0100 PRESIREP	2,441,819,526	13,725,376,902	447,787,536	0	0	0	230,000,000	4,094,927,805	0	20,939,911,769	4,000,000,000	0	4,000,000,000	24,939,911,769
0101 NATIONAL COMMISSION FOR UNITY	333,333,410	281,519,476	1,466,000	0	0	0	1,000,000	1,750,000	0	619,068,886	100,000,000	110,530,978	210,530,978	829,599,864
0102 GENERAL SECRETARIAT NISS	12,735,499,649	0	0	0	0	0	0	6,764,028,005	0	19,499,527,654	18,805,669,384	0	18,805,669,384	38,305,197,038
0106 OMBUDSMAN OFFICE	884,508,032	532,308,629	14,368,000	0	0	0	0	1,001,000	0	1,432,185,661	0	952,855,373	952,855,373	2,385,041,034
0108 RWANDA DEVELOPMENT BOARD	4,006,508,156	10,877,619,708	1,909,256,779	0	0	0	148,981,622	654,561,107	0	17,596,927,372	9,575,726,660	12,547,092,686	22,122,819,346	39,719,746,718
0109 RWANDA ELDERS ADVISORY FORUM	321,266,908	142,303,274	219,211,844	0	0	0	22,588,460	200,000	0	705,570,486	0	0	0	705,570,486
0110 NATIONAL COUNCIL FOR SCIENCE AND	203,919,577	451,046,277	3,300,001	0	304,085,208	0	0	8,500,000	0	970,851,063	0	0	0	970,851,063
0111 NATIONAL CYBER SECURITY	266,908,292	459,463,099	736,953,567	0	0	0	0	3,583,333	0	1,466,908,291	0	0	0	1,466,908,291
0112 RWANDA SPACE AGENCY	47,090,090	213,819,789	20,000,000	0	0	0	0	0	0	280,909,879	0	0	0	280,909,879
2205 RWANDA MINES,PETROLEUM AND	758,661,869	1,304,966,191	46,474,575	0	0	0	0	19,945,610	0	2,130,048,245	1,958,400,000	63,900,000	2,022,300,000	4,152,348,245
2304 RWANDA GOVERNANCE BOARD	850,589,117	719,986,447	2,407,500	0	0	88,471,724	100,000	35,081,724	0	1,696,636,512	0	1,377,033,405	1,377,033,405	3,073,669,917
02 SENATE	1,531,856,146.00	1,745,686,676.00	82,814,701.00	0.00	0.00	0.00	100,000.00	1,600,000.00	0.00	3,362,057,523	0.00	856,963,806.00	856,963,806	4,219,021,329.00
0200 SENATE	1,531,856,146	1,745,686,676	82,814,701	0	0	0	100,000	1,600,000	0	3,362,057,523	0	856,963,806	856,963,806	4,219,021,329
03 CHAMBER OF DEPUTIES	7,176,202,547.00	4,902,466,762.00	179,992,621.00	0.00	0.00	0.00	5,879,921.00	55,087,625.00	0.00	12,319,629,476	0.00	2,693,246,239.00	2,693,246,239	15,012,875,715.00
0300 CHAMBER OF DEPUTIES	3,063,832,608	3,154,624,565	120,000,001	0	0	0	0	27,594,746	0	6,366,051,920	0	331,159,344	331,159,344	6,697,211,264
0301 OFFICE OF THE AUDITOR GENERA (OAG)	3,276,131,566	971,197,136	41,942,620	0	0	0	4,000,000	13,050,428	0	4,306,321,750	0	2,322,756,895	2,322,756,895	6,629,078,645
0302 PUBLIC SERVICE COMMISSION (PSC)	286,994,659	337,506,087	18,050,000	0	0	0	1,879,921	9,813,013	0	654,243,680	0	0	0	654,243,680
0303 NATIONAL HUMAN RIGHTS COMMISSION	549,243,714	439,138,974	0	0	0	0	0	4,629,438	0	993,012,126	0	39,330,000	39,330,000	1,032,342,126
04 PRIMATURE	1,692,072,811.00	2,749,025,670.00	518,907,023.00	0.00	0.00	0.00	4,150,000.00	29,261,726.00	0.00	4,993,417,230	1,254,790,506.00	11,894,095,980.00	13,148,886,486	18,142,303,716.00
0400 PRIMATURE	1,018,122,979	2,112,862,522	376,077,004	0	0	0	100,000	21,500,000	0	3,528,662,505	0	0	0	3,528,662,505
0404 GENDER MONITORING OFFICE	271,187,398	200,367,753	100,000,000	0	0	0	50,000	3,307,748	0	574,912,899	0	293,851,139	293,851,139	868,764,038

	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	
2902 RWANDA WATER RESOURCES BOARD	402,762,434	435,795,395	42,830,019	0	0	0	4,000,000	4,453,978	0	889,841,826	1,254,790,506	11,600,244,841	12,855,035,347	13,744,877,173
05 SUPREME COURT	7,244,421,332.00	4,628,053,066.00	133,919,207.00	0.00	0.00	0.00	56,558,686.00	309,844,477.00	0.00	12,372,796,768	650,000,000.00	1,849,135,221.00	2,499,135,221	14,871,931,989.00
0500 SUPREME COURT	7,244,421,332	4,628,053,066	133,919,207	0	0	0	56,558,686	309,844,477	0	12,372,796,768	650,000,000	1,849,135,221	2,499,135,221	14,871,931,989
06 MINADEF	117,819,785,418.00	18,387,178,988.00	1,555,038,877.00	0.00	0.00	1,000,000,000.00	0.00	14,347,048,308.00	0.00	153,109,051,591	9,148,212,309.00	0.00	9,148,212,309	162,257,263,900.00
0600 MINADEF	113,951,475,292	18,387,178,988	1,555,038,877	0	0	1,000,000,000	0	14,347,048,308	0	149,240,741,465	4,632,689,171	0	4,632,689,171	153,873,430,636
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	4,515,523,138	0	4,515,523,138	8,383,833,264
08 MINAFFET	17,550,637,523.00	25,514,351,693.00	922,899,141.00	0.00	0.00	0.00	4,368,231,124.00	177,682,501.00	0.00	48,533,801,982	250,000,000.00	0.00	250,000,000	48,783,801,982.00
0800 MINAFFET	1,473,512,968	9,312,197,980	307,000,000	0	0	0	0	20,000,000	0	11,112,710,948	250,000,000	0	250,000,000	11,362,710,948
0801 EMBASSY OF RWANDA - ADDIS ABABA	453,408,324	454,437,820	2	0	0	0	238,843,044	2,100,000	0	1,148,789,190	0	0	0	1,148,789,190
0802 EMBASSY OF RWANDA - BEIJING	579,065,813	312,520,791	4,000,000	0	0	0	600,137,964	5,074,018	0	1,500,798,586	0	0	0	1,500,798,586
0803 EMBASSY OF RWANDA - BERLIN	421,798,740	579,795,345	0	0	0	0	196,303,546	0	0	1,197,897,631	0	0	0	1,197,897,631
0804 EMBASSY OF RWANDA - BRUSSELS	596,313,069	343,470,932	0	0	0	0	137,228,060	3,558,091	0	1,080,570,152	0	0	0	1,080,570,152
0805 EMBASSY OF RWANDA - BUJUMBURA	212,225,784	96,411,770	0	0	0	0	9,551,903	0	0	318,189,457	0	0	0	318,189,457
0806 RWANDA HIGH COMMISSION - DAR ES	378,477,216	312,187,018	2,600,000	0	0	0	96,865,274	0	0	790,129,508	0	0	0	790,129,508
0807 EMBASSY OF RWANDA - GENEVA	682,019,616	609,357,230	49,958,237	0	0	0	283,589,188	13,248,637	0	1,638,172,908	0	0	0	1,638,172,908
0808 RWANDA HIGH COMMISSION - KAMPALA	392,240,536	293,324,537	53,643,400	0	0	0	59,836,508	4,530,183	0	803,575,164	0	0	0	803,575,164
0809 EMBASSY OF RWANDA - KHARTOUM	203,514,395	189,365,492	8,075,924	0	0	0	72,000,000	0	0	472,955,811	0	0	0	472,955,811
0810 RWANDA HIGH COMMISSION - LONDON	483,304,593	462,570,719	0	0	0	0	54,334,591	22,433,560	0	1,022,643,463	0	0	0	1,022,643,463
0811 EMBASSY OF RWANDA - THE HAGUE	550,047,595	424,882,303	1,016,600	0	0	0	102,752,288	6,437,780	0	1,085,136,566	0	0	0	1,085,136,566
0812 RWANDA HIGH COMMISSION - NAIROBI	592,776,818	264,432,571	17,075,655	0	0	0	208,822,955	0	0	1,083,107,999	0	0	0	1,083,107,999
0813 RWANDA HIGH COMMISSION - NEW	291,135,089	413,950,516	8,000,000	0	0	0	91,718,460	0	0	804,804,065	0	0	0	804,804,065
0814 EMBASSY OF RWANDA - NEW YORK	740,269,397	771,459,567	22,616,000	0	0	0	229,860,478	28,160,000	0	1,792,365,442	0	0	0	1,792,365,442
0815 RWANDA HIGH COMMISSION - PRETORIA	347,900,700	223,580,943	5,024,375	0	0	0	29,729,149	0	0	606,235,167	0	0	0	606,235,167
0816 EMBASSY OF RWANDA - STOCKHOLM	459,376,333	468,804,611	20,430,000	0	0	0	67,645,590	4,300,000	0	1,020,556,534	0	0	0	1,020,556,534
0817 EMBASSY OF RWANDA - WASHINGTON	752,125,241	822,999,267	0	0	0	0	204,240,000	0	0	1,779,364,508	0	0	0	1,779,364,508
0818 EMBASSY OF RWANDA - TOKYO	390,756,711	251,031,326	0	0	0	0	75,043,905	0	0	716,831,942	0	0	0	716,831,942
0819 EMBASSY OF RWANDA - PARIS	622,662,221	491,595,336	9,943,500	0	0	0	69,348,458	13,284,943	0	1,206,834,459	0	0	0	1,206,834,459
0820 RWANDA HIGH COMMISSION - OTTAWA	299,903,328	218,729,034	0	0	0	0	77,470,416	6,778,000	0	602,880,778	0	0	0	602,880,778
0821 EMBASSY OF RWANDA - SEOUL	373,043,698	423,152,247	3	0	0	0	77,646,428	2,106,001	0	875,948,377	0	0	0	875,948,377

	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	
0822 RWANDA HIGH COMMISSION -	378,076,467	658,082,527	1	0	0	0	127,559,034	3	0	1,163,718,032	0	0	0	1,163,718,032
0823 EMBASSY OF RWANDA - KINSHASA	194,982,080	342,653,860	23,099,370	0	0	0	28,199,310	2,701,598	0	591,636,218	0	0	0	591,636,218
0824 EMBASSY OF RWANDA - ABU DHABI	386,425,755	382,132,944	100,003	0	0	0	142,295,888	530,000	0	911,484,590	0	0	0	911,484,590
0825 RWANDA HIGH COMMISSION - ABUJA	297,771,425	291,974,690	4,000,000	0	0	0	19,693,191	0	0	613,439,306	0	0	0	613,439,306
0826 EMBASSY OF RWANDA - DAKAR	313,979,355	386,583,403	1,869,704	0	0	0	83,201,669	0	0	785,634,131	0	0	0	785,634,131
0827 EMBASSY OF RWANDA - TURKEY	364,934,354	362,286,921	15,946,000	0	0	0	86,678,334	7,995,700	0	837,841,309	0	0	0	837,841,309
0828 EMBASSY OF RWANDA - RUSSIA	508,571,598	355,934,955	24,399,999	0	0	0	69,041,502	5,040,000	0	962,988,054	0	0	0	962,988,054
0829 OFFICE OF THE GOVERNMENT	254,646,666	1,359,002,001	60,298,963	0	0	0	700,000	1,000,000	0	1,675,647,630	0	0	0	1,675,647,630
0830 RWANDA HIGH COMMISSION LUSAKA	365,727,097	342,937,443	9,150,000	0	0	0	117,263,494	4,169,500	0	839,247,534	0	0	0	839,247,534
0831 EMBASSY OF RWANDA IN LUANDA	339,312,227	470,709,170	6,270,639	0	0	0	126,535,203	7,000,000	0	949,827,239	0	0	0	949,827,239
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	393,419,461	378,935,442	1,620,003	0	0	0	77,546,123	4,546,247	0	856,067,276	0	0	0	856,067,276
0833 EMBASSY OF RWANDA IN CAIRO	350,570,346	286,746,096	0	0	0	0	55,188,000	0	0	692,504,442	0	0	0	692,504,442
0834 GENERAL CONSULATE OF THE	189,520,339	264,872,586	0	0	0	0	12,276,560	0	0	466,669,485	0	0	0	466,669,485
0835 EMBASSY OF THE REPUBLIC OF RWANDA-	376,222,997	462,474,144	0	0	0	0	183,030,503	1,588,240	0	1,023,315,884	0	0	0	1,023,315,884
0836 EMBASSY OF RWANDA - HARARE	304,782,712	285,876,302	8,150,000	0	0	0	85,679,297	600,000	0	685,088,311	0	0	0	685,088,311
0837 EMBASSY OF RWANDA - MAPUTO	361,706,587	362,138,738	8,100,000	0	0	0	102,433,006	10,500,000	0	844,878,331	0	0	0	844,878,331
0838 EMBASSY OF RWANDA-DOHA	285,715,999	225,500,009	9,200,001	0	0	0	20,000,000	0	0	540,416,009	0	0	0	540,416,009
0839 EMBASSY OF RWANDA - RABAT	286,373,037	259,371,217	13,200,000	0	0	0	31,871,036	0	0	590,815,290	0	0	0	590,815,290
0840 RWANDA HIGH COMMISSION - ACCRA	302,020,836	295,881,890	228,110,762	0	0	0	16,070,768	0	0	842,084,256	0	0	0	842,084,256
09 MINAGRI	5,494,928,520.00	1,502,503,202.45	5,000,000.00	0.00	0.00	60,000,000.00	0.00	27,976,784.00	0.00	7,090,408,506	57,406,471,997.00	29,433,039,438.00	86,839,511,435	93,929,919,941.45
0900 MINAGRI	595,398,552	728,078,111	5,000,000	0	0	60,000,000	0	3,000,000	0	1,391,476,663	3,297,964,113	993,654,833	4,291,618,946	5,683,095,609
0901 RWANDA AGRICULTURAL BOARD	3,879,716,416	662,533,647	0	0	0	0	0	22,772,220	0	4,565,022,283	49,731,202,120	28,439,384,605	78,170,586,725	82,735,609,008
0902 NATIONAL AGRICULTURAL EXPORT	1,019,813,552	111,891,444	0	0	0	0	0	2,204,564	0	1,133,909,560	4,377,305,764	0	4,377,305,764	5,511,215,324
10 MINICOM	3,833,223,618.00	2,187,258,059.27	269,367,000.00	0.00	0.00	0.00	7,400,000.00	61,092,872.00	0.00	6,358,341,549	12,414,709,263.00	14,171,740,504.00	26,586,449,767	32,944,791,316.27
1000 MINICOM	605,915,603	456,032,386	4,000,000	0	0	0	5,400,000	5,500,000	0	1,076,847,989	11,195,805,000	11,725,080,617	22,920,885,617	23,997,733,606
1001 RWANDA STANDARDS BOARD	1,513,902,684	515,682,812	33,917,000	0	0	0	2,000,000	6,670,005	0	2,072,172,501	433,112,400	77,856,156	510,968,556	2,583,141,057
1002 RWANDA COOPERATIVES AGENCY	594,776,093	367,142,094	3,700,000	0	0	0	0	33,700,000	0	999,318,187	0	0	0	999,318,187
1004 NATIONAL INDUSTRIAL RESEARCH	576,205,632	412,787,237	0	0	0	0	0	5,122,867	0	994,115,736	785,791,863	2,368,803,731	3,154,595,594	4,148,711,330
1005 RWANDA INSPECTORATE AND	542,423,606	435,613,530	227,750,000	0	0	0	0	10,100,000	0	1,215,887,136	0	0	0	1,215,887,136

	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	
12 MINECOFIN	33,185,457,123.00	201,246,462,774.00	483,297,307,594.00	197,165,295,776.00	4,000,000,000.00	0.00	2,400,392,388.00	52,638,964,195.00	141,638,050,433.00	1,115,571,930,283	125,631,752,933.00	21,833,274,654.00	147,465,027,587	1,263,036,957,870.00
1200 MINECOFIN	3,033,087,731	175,847,595,245	478,206,995,366	197,165,295,776	3,400,000,000	0	1,573,802,023	31,469,089,318	141,638,050,433	1,032,333,915,892	124,619,202,933	15,851,785,181	140,470,988,114	1,172,804,904,006
1202 NATIONAL INSTITUTE OF STATISTICS	1,930,229,887	5,078,999,219	23,007,758	0	0	0	7,470,000	76,681,998	0	7,116,388,862	0	3,672,200,733	3,672,200,733	10,788,589,595
1203 RWANDA REVENUE AUTHORITY(RRA)	27,398,968,856	19,572,750,475	4,965,103,530	0	0	0	818,420,365	21,059,314,099	0	73,814,557,325	1,012,550,000	2,309,288,740	3,321,838,740	77,136,396,065
1204 RWANDA PUBLIC PROCUREMENT	571,720,223	270,936,047	54,781,000	0	0	0	700,000	28,678,780	0	926,816,050	0	0	0	926,816,050
1207 CAPITAL MARKETS AUTHORITY (CMA)	201,450,426	380,649,782	31,539,940	0	600,000,000	0	0	5,200,000	0	1,218,840,148	0	0	0	1,218,840,148
1209 FINANCIAL INTELLIGENCE CENTRE	50,000,000	95,532,006	15,880,000	0	0	0	0	0	0	161,412,006	0	0	0	161,412,006
13 MINIJUST	50,451,875,600.00	46,592,004,908.00	7,878,095,250.00	0.00	71,539,191.00	40,000,000.00	2,556,250,241.00	853,315,382.00	0.00	108,443,080,572	8,657,899,755.40	2,408,580,294.00	11,066,480,049	119,509,560,621.40
0701 RWANDA NATIONAL POLICE (RNP)	34,361,077,622	22,980,816,685	4,948,983,537	0	0	0	2,193,450,241	0	0	64,484,328,085	6,425,200,734	273,999,850	6,699,200,584	71,183,528,669
0702 RWANDA CORRECTIONAL	4,735,285,635	14,672,296,524	501,358,048	0	0	40,000,000	6,000,000	466,302,132	0	20,421,242,339	977,590,117	887,377,516	1,864,967,633	22,286,209,972
1300 MINIJUST	1,948,826,524	2,762,221,444	53,370,011	0	71,539,191	0	345,000,000	6,700,000	0	5,187,657,170	400,000,000	1,179,992,368	1,579,992,368	6,767,649,538
1303 RWANDA LAW REFORM COMMISSION	619,417,197	476,625,033	12,640,423	0	0	0	0	4,380,001	0	1,113,062,654	372,834,961	0	372,834,961	1,485,897,615
1305 RWANDA FORENSIC LABORATORY (RFL)	722,538,590	740,718,728	504,354,184	0	0	0	6,000,000	63,500,000	0	2,037,111,502	0	0	0	2,037,111,502
1306 RWANDA INVESTIGATION BUREAU	7,388,458,229	4,300,432,806	1,855,389,046	0	0	0	2,800,000	284,967,275	0	13,832,047,356	0	67,210,560	67,210,560	13,899,257,916
1501 NATIONAL COMMISSION FOR THE	676,271,803	658,893,688	2,000,001	0	0	0	3,000,000	27,465,974	0	1,367,631,466	482,273,943	0	482,273,943	1,849,905,409
14 MINEDUC	13,459,280,333.00	12,835,439,924.00	1,412,888,243.00	0.00	356,670,980.00	1,904,819,549.00	89,789,520.00	42,181,644,516.00	0.00	72,240,533,065	44,851,616,051.50	127,421,771,807.00	172,273,387,859	244,513,920,923.50
1400 MINEDUC	1,380,669,871	1,313,037,673	729,677,003	0	0	404,819,549	1,400,000	6,558,728	0	3,836,162,824	18,603,686,896	103,977,851,166	122,581,538,062	126,417,700,886
1402 HIGHER EDUCATION COUNCIL (HEC)	351,077,368	551,672,212	110,840,950	0	356,670,980	1,500,000,000	700,000	41,348,043,858	0	44,219,005,368	0	0	0	44,219,005,368
1412 WORKFORCE DEVELOPMENT	200,914,696	243,049,035	0	0	0	0	0	0	0	443,963,731	691,103,473	541,140,024	1,232,243,497	1,676,207,228
1413 RWANDA EDUCATION BOARD (REB)	1,392,195,945	3,188,318,555	174,053,500	0	0	0	83,689,520	816,526,930	0	5,654,784,450	4,038,059,372	8,487,887,260	12,525,946,632	18,180,731,082
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	3,810,889,317	12,630,045,164	16,440,934,481	16,440,934,481
1419 RWANDA POLYTECHNIC (RP)	9,022,346,303	4,838,871,571	115,794,249	0	0	0	4,000,000	8,500,000	0	13,989,512,123	15,793,430,650	1,484,848,193	17,278,278,843	31,267,790,966
1420 RWANDA TECHNICAL AND	709,770,406	275,036,906	8,892,631	0	0	0	0	2,015,000	0	995,714,943	1,914,446,344	300,000,000	2,214,446,344	3,210,161,287
1421 NATIONAL EXAMINATION AND	402,305,744	2,425,453,972	273,629,910	0	0	0	0	0	0	3,101,389,626	0	0	0	3,101,389,626
15 MINISPORTS	359,844,644.00	1,378,011,427.90	185,000,000.00	0.00	0.00	0.00	700,000.00	2,640,585,033.00	0.00	4,564,141,105	0.00	0.00	0	4,564,141,104.90
1500 MINISPORTS	359,844,644	1,378,011,428	185,000,000	0	0	0	700,000	2,640,585,033	0	4,564,141,105	0	0	0	4,564,141,105
16 MINISANTE	16,529,827,093.00	17,486,534,782.00	1,095,882,249.00	0.00	920,000,000.00	8,758,723,435.00	17,253,198,259.00	2,083,366,001.00	0.00	64,127,531,819	94,051,485,991.72	69,695,688,167.00	163,747,174,159	227,874,705,977.72
1600 MINISANTE	919,664,637	1,430,977,193	606,586,855	0	920,000,000	7,327,034,266	17,253,198,259	1,869,566,001	0	30,327,027,211	6,903,217,684	25,000,706,922	31,903,924,606	62,230,951,817
1601 CENTRAL UNIVERSITY HOSPITAL OF	6,129,262,523	367,034,275	56,591,148	0	0	0	0	0	0	6,552,887,946	287,528,886	0	287,528,886	6,840,416,832

	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	
1602 CENTRAL UNIVERSITY HOSPITAL OF	3,902,868,366	580,774,404	0	0	0	0	0	0	0	4,483,642,770	112,696,157	0	112,696,157	4,596,338,927
1603 NEURO PSYCHIATRIC HOSPITAL	1,489,886,743	268,851,315	0	0	0	0	0	0	0	1,758,738,058	0	0	0	1,758,738,058
1605 RWANDA BIO-MEDICAL	2,909,609,678	8,424,637,121	8,334,940	0	0	1,431,689,169	0	208,800,000	0	12,983,070,908	86,748,043,265	43,804,981,245	130,553,024,510	143,536,095,418
1606 RWANDA FOOD AND DRUGS AUTHORITY	1,026,087,432	475,592,808	0	0	0	0	0	5,000,000	0	1,506,680,240	0	0	0	1,506,680,240
1607 HUMAN RESOURCE FOR HEALTH	152,447,714	5,938,667,666	424,369,306	0	0	0	0	0	0	6,515,484,686	0	890,000,000	890,000,000	7,405,484,686
17 NATIONAL PUBLIC PROSECUTION	3,704,701,367.00	2,158,096,339.00	154,806,800.00	0.00	0.00	500,000,000.00	10,000,000.00	45,673,200.00	0.00	6,573,277,706	350,000,000.00	0.00	350,000,000	6,923,277,706.00
1700 NATIONAL PUBLIC PROSECUTION	3,704,701,367	2,158,096,339	154,806,800	0	0	500,000,000	10,000,000	45,673,200	0	6,573,277,706	350,000,000	0	350,000,000	6,923,277,706
18 MININFRA	9,268,257,857.00	69,953,488,235.00	601,717,310.00	0.00	800,000,000.00	1,281,058,348.00	6,000,000.00	2,645,312,695.00	0.00	84,555,834,445	131,871,072,979.20	184,505,160,776.00	316,376,233,755	400,932,068,200.20
1800 MININFRA	858,830,261	1,294,368,839	438,786,339	0	800,000,000	0	1,000,000	535,209,553	0	3,928,194,992	3,832,294,380	750,122,906	4,582,417,286	8,510,612,278
1801 ROAD MAINTENANCE FUND	216,000,000	48,509,552,685	38,000,000	0	0	1,281,058,348	0	14,000,000	0	50,058,611,033	0	0	0	50,058,611,033
1802 RWANDA TRANSPORT	782,369,060	333,146,862	0	0	0	0	0	21,440,320	0	1,136,956,242	42,336,629,610	103,476,586,263	145,813,215,873	146,950,172,115
1804 RWANDA HOUSING AUTHORITY(RHA)	915,614,347	8,994,164,062	(69,029)	0	0	0	4,000,000	3,162,822	0	9,916,872,202	24,983,980,454	777,324,500	25,761,304,954	35,678,177,156
1806 ENERGY DEVELOPMENT	3,905,132,156	10,705,831,456	125,000,000	0	0	0	1,000,000	2,071,500,000	0	16,808,463,612	49,587,689,247	56,771,002,006	106,358,691,253	123,167,154,865
1807 WATER AND SANITATION	2,590,312,033	116,424,331	0	0	0	0	0	0	0	2,706,736,364	11,130,479,288	22,730,125,101	33,860,604,389	36,567,340,753
20 MIFOTRA	834,768,093.00	473,353,866.00	0.00	0.00	370,681,572.00	0.00	1,800,000.00	8,200,000.00	0.00	1,688,803,531	400,000,001.00	0.00	400,000,001	2,088,803,532.00
2000 MIFOTRA	834,768,093	473,353,866	0	0	0	0	1,800,000	8,200,000	0	1,318,121,959	300,000,001	0	300,000,001	1,618,121,960
2001 RWANDA MANAGEMENT INSTITUTE	0	0	0	0	370,681,572	0	0	0	0	370,681,572	100,000,000	0	100,000,000	470,681,572
23 MINALOC	7,079,192,306.74	10,243,426,432.09	420,364,049.99	0.00	0.00	400,000,000.00	18,490,553,466.00	105,264,308.00	0.00	36,738,800,563	4,333,564,751.24	79,633,598,767.00	83,967,163,518	120,705,964,081.06
2300 MINALOC	773,599,227	1,020,056,136	0	0	0	400,000,000	9,100,450	8,911,431	0	2,211,667,244	65,869,222	2,110,916,930	2,176,786,152	4,388,453,396
2301 NATIONAL ELECTORAL COMMISSION	538,152,239	2,782,169,476	49,850,000	0	0	0	12,000,000	8,828,592	0	3,391,000,307	0	0	0	3,391,000,307
2303 SUPPORT FUNDS TO GENOCIDE	274,394,660	715,036,490	85,414,000	0	0	0	16,104,255,550	16,214,290	0	17,195,314,990	0	0	0	17,195,314,990
2305 LOCAL DEVELOPMENT AGENCY	531,700,022	307,837,875	8,300,000	0	0	0	0	6,350,000	0	854,187,897	654,797,964	76,187,767,930	76,842,565,894	77,696,753,791
2306 NATIONAL COMMISSION FOR	973,873,101	438,690,488	35,000,000	0	0	0	2,353,713,754	12,942,668	0	3,814,220,029	0	1,222,500,000	1,222,500,000	5,036,720,029
2307 EASTERN PROVINCE	203,455,836	257,090,232	7,126,300	0	0	0	0	3,083,335	0	470,755,703	0	0	0	470,755,703
2308 SOUTHERN PROVINCE	200,262,165	301,882,790	18,000,000	0	0	0	700,000	600,000	0	521,444,955	0	0	0	521,444,955
2309 WESTERN PROVINCE	210,426,857	267,232,664	5,100,000	0	0	0	4,069,450	0	0	486,828,771	0	0	0	486,828,771
2310 NORTHERN PROVINCE	206,404,552	253,895,642	6,600,000	0	0	0	0	0	0	466,900,194	0	0	0	466,900,194
2313 NATIONAL IDENTIFICATION	709,635,253	1,955,275,688	184,533,749	0	0	0	0	20,000,000	0	2,869,444,690	1,737,500,000	0	1,737,500,000	4,606,944,690
2314 NATIONAL COUNCIL OF PERSONS WITH	153,991,974	138,934,387	6,385,000	0	0	0	6,714,262	10,179,288	0	316,204,911	0	65,499,595	65,499,595	381,704,506

	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	
2315 RWANDA BROADCASTING AGENCY	1,335,226,080	0	0	0	0	0	0	0	0	1,335,226,080	1,352,085,255	0	1,352,085,255	2,687,311,335
2316 MEDIA HIGH COUNCIL	73,308,282	53,714,513	800,000	0	0	0	0	2,814,033	0	130,636,828	0	46,914,312	46,914,312	177,551,140
2318 NATIONAL REHABILITATION SERVICE	894,762,259	1,751,610,052	13,255,001	0	0	0	0	15,340,653	0	2,674,967,964	523,312,311	0	523,312,311	3,198,280,275
25 MINEMA	344,063,426.00	558,836,774.00	35,108,908.00	0.00	0.00	0.00	733,380,000.00	83,600,000.00	0.00	1,754,989,108	8,640,848,900.00	8,220,159,901.00	16,861,008,801	18,615,997,909.00
2500 MINEMA	344,063,426	558,836,774	35,108,908	0	0	0	733,380,000	83,600,000	0	1,754,989,108	8,640,848,900	8,220,159,901	16,861,008,801	18,615,997,909
26 MIGEPROF	779,538,488.00	1,170,466,590.00	157,334,860.00	0.00	0.00	0.00	0.00	35,739,916.00	0.00	2,143,079,854	10,491,663,743.00	1,792,210,286.00	12,283,874,029	14,426,953,883.00
2600 MIGEPROF	345,493,790	247,415,712	54,742,860	0	0	0	0	21,821,430	0	669,473,792	0	627,705,256	627,705,256	1,297,179,048
2601 NATIONAL WOMEN COUNCIL(NWC)	180,711,195	102,091,639	0	0	0	0	0	5,385,716	0	288,188,550	82,610,320	214,352,628	296,962,948	585,151,498
2603 NATIONAL COMMISSION FOR	67,833,926	180,088,933	592,000	0	0	0	0	2,200,000	0	250,714,859	37,619,147	398,413,588	436,032,735	686,747,594
2604 NATIONAL EARLY CHILDHOOD	37,300,157	273,167,002	0	0	0	0	0	1,332,770	0	311,799,929	8,106,021,963	0	8,106,021,963	8,417,821,892
2605 NATIONAL CHILD DEVELOPMENT AGENCY	148,199,420	367,703,304	102,000,000	0	0	0	0	5,000,000	0	622,902,724	2,265,412,313	551,738,814	2,817,151,127	3,440,053,851
27 MYCULTURE	2,030,603,199.00	3,005,847,433.00	172,921,759.00	0.00	0.00	6,000,000.00	8,650,000.00	76,250,318.00	0.00	5,300,272,709	1,006,108,498.00	3,254,487,060.00	4,260,595,558	9,560,868,267.00
1502 RWANDA NATIONAL MUSEUM	322,827,705	203,498,140	5,000,000	0	0	2,000,000	0	8,295,587	0	541,621,432	0	0	0	541,621,432
1503 CHANCELLERY FOR HEROS, NATIONAL	169,656,532	218,276,495	2,899,998	0	0	0	400,000	33,092,008	0	424,325,033	200,000,000	0	200,000,000	624,325,033
1505 RWANDA ACADEMY OF LANGUAGE AND	88,547,798	90,488,375	0	0	0	0	0	3,500,000	0	182,536,173	0	0	0	182,536,173
1902 NATIONAL YOUTH COUNCIL (NYC)	120,078,440	114,434,317	1,250,000	0	0	0	0	14,480,000	0	250,242,757	42,701,258	0	42,701,258	292,944,015
2317 NATIONAL ITORERO COMMISSION	385,048,486	902,181,996	98,840,000	0	0	0	3,200,000	4,682,723	0	1,393,953,205	170,000,000	0	170,000,000	1,563,953,205
2700 MYCULTURE	392,747,150	1,050,248,806	50,931,761	0	0	0	350,000	1,700,000	0	1,495,977,717	338,407,240	3,254,487,060	3,592,894,300	5,088,872,017
2701 RWANDA CULTURAL HERITAGE ACADEMY	551,697,088	426,719,304	14,000,000	0	0	4,000,000	4,700,000	10,500,000	0	1,011,616,392	255,000,000	0	255,000,000	1,266,616,392
28 MINICT	2,103,920,385.00	2,344,674,234.00	167,953,758.00	0.00	0.00	0.00	0.00	16,270,351.00	0.00	4,632,818,728	14,783,913,032.00	145,800,000.00	14,929,713,032	19,562,531,760.00
1903 RWANDA INFORMATION SOCIETY	1,767,525,193	1,738,431,563	117,902,757	0	0	0	0	15,100,351	0	3,638,959,864	13,150,000,000	0	13,150,000,000	16,788,959,864
2800 MINICT	336,395,192	606,242,671	50,051,001	0	0	0	0	1,170,000	0	993,858,864	1,633,913,032	145,800,000	1,779,713,032	2,773,571,896
29 MINISTRY OF ENVIRONMENT (MOE)	2,769,551,216.00	1,767,630,838.00	806,463,821.00	0.00	0.00	0.00	50,000.00	35,467,380.00	0.00	5,379,163,255	1,508,958,720.00	26,422,841,667.00	27,931,800,387	33,310,963,642.00
2201 RWANDA ENVIRONMENT	553,879,236	221,707,990	0	0	0	0	0	3,500,000	0	779,087,226	0	7,029,844,061	7,029,844,061	7,808,931,287
2204 RWANDA METEOROLOGY	684,688,649	545,293,697	768,057,700	0	0	0	0	4,601,325	0	2,002,641,371	0	313,817,892	313,817,892	2,316,459,263
2206 RWANDA LAND MANAGEMENT AND USE	793,104,835	546,651,644	9,464,877	0	0	0	0	21,342,257	0	1,370,563,613	333,000,000	0	333,000,000	1,703,563,613
2900 MINISTRY OF ENVIRONMENT (MOE)	428,852,137	265,498,543	1,960,005	0	0	0	50,000	3,123,798	0	699,484,483	0	13,141,836,149	13,141,836,149	13,841,320,632
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	382,500,000	5,937,343,565	6,319,843,565	6,319,843,565
2903 RWANDA FORESTRY AUTHORITY (RFA)	309,026,359	188,478,964	26,981,239	0	0	0	0	2,900,000	0	527,386,562	793,458,720	0	793,458,720	1,320,845,282

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
40 NGOMA	7,678,489,800.00	583,890,249.87	90,000.00	0.00	0.00	1,386,543,989.10	234,497,736.00	0.00	0.00	9,883,511,775	5,681,346,056.91	0.00	5,681,346,057	15,564,857,831.88
4000 NGOMA DISTRICT	7,678,489,800	583,890,250	90,000	0	0	1,386,543,989	234,497,736	0	0	9,883,511,775	5,681,346,057	0	5,681,346,057	15,564,857,832
41 BUGESERA	7,202,950,952.80	242,941,906.00	0.00	0.00	0.00	1,152,093,953.00	677,683,821.00	11,850,000.00	0.00	9,287,520,633	5,929,630,234.00	0.00	5,929,630,234	15,217,150,866.80
4100 BUGESERA DISTRICT	7,202,950,953	242,941,906	0	0	0	1,152,093,953	677,683,821	11,850,000	0	9,287,520,633	5,929,630,234	0	5,929,630,234	15,217,150,867
42 GATSIBO	9,427,862,865.25	389,869,574.05	36,360,000.00	0.00	0.00	1,603,806,813.00	210,192,281.00	0.00	0.00	11,668,091,533	6,473,003,472.00	0.00	6,473,003,472	18,141,095,005.30
4200 GATSIBO DISTRICT	9,427,862,865	389,869,574	36,360,000	0	0	1,603,806,813	210,192,281	0	0	11,668,091,533	6,473,003,472	0	6,473,003,472	18,141,095,005
43 KAYONZA	7,434,073,625.00	417,324,302.91	5,000,000.00	0.00	0.00	1,234,636,525.70	332,176,989.00	0.00	0.00	9,423,211,443	4,468,900,786.00	0.00	4,468,900,786	13,892,112,228.61
4300 KAYONZA DISTRICT	7,434,073,625	417,324,303	5,000,000	0	0	1,234,636,526	332,176,989	0	0	9,423,211,443	4,468,900,786	0	4,468,900,786	13,892,112,229
44 KIREHE	6,741,684,608.00	583,116,029.00	37,370,002.00	0.00	0.00	1,526,512,857.00	132,278,287.00	1.00	0.00	9,020,961,784	4,340,700,911.00	0.00	4,340,700,911	13,361,662,695.00
4400 KIREHE DISTRICT	6,741,684,608	583,116,029	37,370,002	0	0	1,526,512,857	132,278,287	1	0	9,020,961,784	4,340,700,911	0	4,340,700,911	13,361,662,695
45 NYAGATARE	9,139,440,439.00	144,980,925.00	12,666,667.00	0.00	0.00	1,438,042,065.00	81,547,376.00	59,362,068.00	0.00	10,876,039,530	9,217,105,265.00	0.00	9,217,105,265	20,093,144,795.00
4500 NYAGATARE DISTRICT	9,139,440,439	144,980,925	12,666,667	0	0	1,438,042,065	81,547,376	59,362,068	0	10,876,039,530	9,217,105,265	0	9,217,105,265	20,093,144,795
46 RWAMAGANA	7,246,218,928.00	564,730,960.00	0.00	0.00	0.00	1,127,244,384.00	551,536,855.00	0.00	0.00	9,489,731,127	4,659,873,433.00	0.00	4,659,873,433	14,149,604,560.00
4600 RWAMAGANA DISTRICT	7,246,218,928	564,730,960	0	0	0	1,127,244,384	551,536,855	0	0	9,489,731,127	4,659,873,433	0	4,659,873,433	14,149,604,560
47 HUYE	7,445,081,761.00	218,114,472.00	14,548,046.00	0.00	0.00	1,118,725,556.00	1,333,899,497.00	38,901,819.00	0.00	10,169,271,151	3,979,641,742.00	0.00	3,979,641,742	14,148,912,893.00
4700 HUYE DISTRICT	7,445,081,761	218,114,472	14,548,046	0	0	1,118,725,556	1,333,899,497	38,901,819	0	10,169,271,151	3,979,641,742	0	3,979,641,742	14,148,912,893
48 NYAMAGABE	9,241,518,664.50	741,885,730.70	171,429.00	0.00	0.00	1,415,212,383.00	519,575,949.00	0.00	0.00	11,918,364,156	5,537,723,357.86	0.00	5,537,723,358	17,456,087,514.06
4800 NYAMAGABE DISTRICT	9,241,518,665	741,885,731	171,429	0	0	1,415,212,383	519,575,949	0	0	11,918,364,156	5,537,723,358	0	5,537,723,358	17,456,087,514
49 GISAGARA	7,699,285,886.00	450,379,014.00	45,140,000.00	0.00	4,000,000.00	1,284,620,547.00	705,948,535.00	0.00	0.00	10,189,373,982	5,524,661,356.00	0.00	5,524,661,356	15,714,035,338.00
4900 GISAGARA DISTRICT	7,699,285,886	450,379,014	45,140,000	0	4,000,000	1,284,620,547	705,948,535	0	0	10,189,373,982	5,524,661,356	0	5,524,661,356	15,714,035,338
50 MUHANGA	7,522,509,954.00	142,956,627.90	2,000,000.00	0.00	0.00	1,044,030,438.40	346,162,009.00	38,519,262.00	0.00	9,096,178,291	3,586,920,024.00	0.00	3,586,920,024	12,683,098,315.30
5000 MUHANGA DISTRICT	7,522,509,954	142,956,628	2,000,000	0	0	1,044,030,438	346,162,009	38,519,262	0	9,096,178,291	3,586,920,024	0	3,586,920,024	12,683,098,315
51 KAMONYI	7,035,930,260.00	176,050,571.00	5,500,000.00	0.00	0.00	1,181,982,731.10	1,004,449,822.00	0.00	0.00	9,403,913,384	5,130,912,311.00	0.00	5,130,912,311	14,534,825,695.10
5100 KAMONYI DISTRICT	7,035,930,260	176,050,571	5,500,000	0	0	1,181,982,731	1,004,449,822	0	0	9,403,913,384	5,130,912,311	0	5,130,912,311	14,534,825,695
52 NYANZA	7,386,218,463.00	300,636,065.38	16,344,308.00	0.00	0.00	1,248,722,656.00	790,959,868.87	0.00	0.00	9,742,881,361	4,999,915,464.00	0.00	4,999,915,464	14,742,796,825.25
5200 NYANZA DISTRICT	7,386,218,463	300,636,065	16,344,308	0	0	1,248,722,656	790,959,869	0	0	9,742,881,361	4,999,915,464	0	4,999,915,464	14,742,796,825
53 NYARUGURU	7,435,767,971.00	639,615,308.00	0.00	0.00	0.00	1,091,406,738.67	643,679,097.00	0.00	0.00	9,810,469,115	5,649,891,743.72	0.00	5,649,891,744	15,460,360,858.39
5300 NYARUGURU DISTRICT	7,435,767,971	639,615,308	0	0	0	1,091,406,739	643,679,097	0	0	9,810,469,115	5,649,891,744	0	5,649,891,744	15,460,360,858
54 RUSIZI	8,640,458,263.00	624,710,601.04	685,000.00	0.00	0.00	1,829,639,608.10	1,652,737,166.00	0.00	0.00	12,748,230,638	5,156,075,376.00	0.00	5,156,075,376	17,904,306,014.14

	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	
5400 RUSIZI DISTRICT	8,640,458,263	624,710,601	685,000	0	0	1,829,639,608	1,652,737,166	0	0	12,748,230,638	5,156,075,376	0	5,156,075,376	17,904,306,014
55 NYABIHU	7,170,378,324.00	397,270,829.75	0.00	0.00	0.00	1,299,041,116.40	46,842,783.00	0.00	0.00	8,913,533,053	4,653,849,269.00	0.00	4,653,849,269	13,567,382,322.15
5500 NYABIHU DISTRICT	7,170,378,324	397,270,830	0	0	0	1,299,041,116	46,842,783	0	0	8,913,533,053	4,653,849,269	0	4,653,849,269	13,567,382,322
56 RUBAVU	7,451,256,997.00	344,637,395.00	291,693,782.00	0.00	0.00	1,320,950,029.00	268,877,702.00	6,000,000.00	0.00	9,683,415,905	6,361,550,386.00	0.00	6,361,550,386	16,044,966,291.00
5600 RUBAVU DISTRICT	7,451,256,997	344,637,395	291,693,782	0	0	1,320,950,029	268,877,702	6,000,000	0	9,683,415,905	6,361,550,386	0	6,361,550,386	16,044,966,291
57 KARONGI	9,202,880,155.00	527,184,959.00	9,016,700.00	0.00	0.00	1,146,734,528.00	519,957,284.00	0.00	0.00	11,405,773,626	6,652,322,939.55	0.00	6,652,322,940	18,058,096,565.55
5700 KARONGI DISTRICT	9,202,880,155	527,184,959	9,016,700	0	0	1,146,734,528	519,957,284	0	0	11,405,773,626	6,652,322,940	0	6,652,322,940	18,058,096,566
58 NGORORERO	7,748,322,911.00	637,723,810.00	0.00	0.00	0.00	1,151,690,661.00	119,681,031.00	37,554,048.00	0.00	9,694,972,461	5,474,184,426.00	0.00	5,474,184,426	15,169,156,887.00
5800 NGORORERO DISTRICT	7,748,322,911	637,723,810	0	0	0	1,151,690,661	119,681,031	37,554,048	0	9,694,972,461	5,474,184,426	0	5,474,184,426	15,169,156,887
59 NYAMASHEKE	9,732,248,589.00	770,888,511.00	40,000,000.00	0.00	0.00	1,440,510,985.00	1,238,623,485.00	500,000.00	0.00	13,222,771,570	6,922,974,463.00	0.00	6,922,974,463	20,145,746,033.00
5900 NYAMASHEKE DISTRICT	9,732,248,589	770,888,511	40,000,000	0	0	1,440,510,985	1,238,623,485	500,000	0	13,222,771,570	6,922,974,463	0	6,922,974,463	20,145,746,033
60 RUTSIRO	7,383,263,347.20	518,482,904.00	20,000,000.00	0.00	0.00	1,133,576,301.00	128,195,292.00	0.00	0.00	9,183,517,844	4,938,239,287.00	0.00	4,938,239,287	14,121,757,131.20
6000 RUTSIRO DISTRICT	7,383,263,347	518,482,904	20,000,000	0	0	1,133,576,301	128,195,292	0	0	9,183,517,844	4,938,239,287	0	4,938,239,287	14,121,757,131
61 BURERA	8,069,490,715.00	690,368,637.00	34,260,000.00	0.00	0.00	1,463,368,873.00	65,256,147.00	1.00	0.00	10,322,744,373	7,465,076,186.00	0.00	7,465,076,186	17,787,820,559.00
6100 BURERA DISTRICT	8,069,490,715	690,368,637	34,260,000	0	0	1,463,368,873	65,256,147	1	0	10,322,744,373	7,465,076,186	0	7,465,076,186	17,787,820,559
62 GICUMBI	9,595,047,721.00	541,247,523.00	4,520,000.00	0.00	0.00	1,397,273,312.67	365,590,525.00	45,180,280.00	0.00	11,948,859,362	4,715,411,057.00	0.00	4,715,411,057	16,664,270,418.67
6200 GICUMBI DISTRICT	9,595,047,721	541,247,523	4,520,000	0	0	1,397,273,313	365,590,525	45,180,280	0	11,948,859,362	4,715,411,057	0	4,715,411,057	16,664,270,419
63 MUSANZE	8,350,390,486.00	354,726,665.00	600,001.00	0.00	0.00	1,330,233,266.00	65,052,271.00	0.00	0.00	10,101,002,689	6,994,323,090.00	0.00	6,994,323,090	17,095,325,779.00
6300 MUSANZE DISTRICT	8,350,390,486	354,726,665	600,001	0	0	1,330,233,266	65,052,271	0	0	10,101,002,689	6,994,323,090	0	6,994,323,090	17,095,325,779
64 RULINDO	8,367,908,336.00	513,154,189.00	0.00	0.00	0.00	1,582,947,668.79	285,300,966.21	0.00	0.00	10,749,311,160	4,665,598,489.00	0.00	4,665,598,489	15,414,909,649.00
6400 RULINDO DISTRICT	8,367,908,336	513,154,189	0	0	0	1,582,947,669	285,300,966	0	0	10,749,311,160	4,665,598,489	0	4,665,598,489	15,414,909,649
65 GAKENKE	9,850,559,328.00	559,614,457.00	0.00	0.00	0.00	1,045,141,714.00	111,156,659.00	10,565,481.00	0.00	11,577,037,639	5,460,766,696.00	0.00	5,460,766,696	17,037,804,335.00
6500 GAKENKE DISTRICT	9,850,559,328	559,614,457	0	0	0	1,045,141,714	111,156,659	10,565,481	0	11,577,037,639	5,460,766,696	0	5,460,766,696	17,037,804,335
66 RUHANGO	7,439,436,080.00	210,190,423.87	5,070,500.00	0.00	0.00	1,294,326,358.33	956,760,493.00	0.00	0.00	9,905,783,855	3,761,887,051.00	0.00	3,761,887,051	13,667,670,906.20
6600 RUHANGO DISTRICT	7,439,436,080	210,190,424	5,070,500	0	0	1,294,326,358	956,760,493	0	0	9,905,783,855	3,761,887,051	0	3,761,887,051	13,667,670,906
70 CITY OF KIGALI	14,993,116,587.00	490,659,143.00	0.00	0.00	0.00	4,107,431,369.69	481,120,000.00	0.00	0.00	20,072,327,100	24,266,375,015.00	0.00	24,266,375,015	44,338,702,114.69
7000 KIGALI CITY	14,993,116,587	490,659,143	0	0	0	4,107,431,370	481,120,000	0	0	20,072,327,100	24,266,375,015	0	24,266,375,015	44,338,702,115



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
01	PRESIREP		116,829,754,305	113,131,198,972	135,830,837,133
	01	Administrative And Support Services	4,000,000,000	44,714,594,840	47,475,487,450
		0101 Administrative And Support Services	35,861,747,988	44,714,594,840	47,475,487,450
	02	Presidential Coordination And Monitoring	3,200,000,000	5,602,278,256	8,121,280,260
		0201 Strategic Policy Advisory Services	8,632,145	9,564,231	34,564,231
		0202 Event Coordination	1,991,810,005	2,023,401,328	4,028,403,332
		0204 Social Cohesion And Legislative Monitoring	3,430,000,000	3,569,312,697	4,058,312,697
	04	Unity And Reconciliation Monitoring	79,473,978	196,498,605	206,389,231
		0401 Unity And Reconciliation Monitoring	124,130,978	196,498,605	206,389,231
	05	Niss Operations And Services	12,735,499,649	26,341,559,578	29,037,587,716
		0501 Inter-Agency Coordination	34,092,041,689	23,941,559,578	25,132,587,716
		0502 Intelligence Technical Services	4,213,155,349	2,400,000,000	3,905,000,000
	06	Injustice And Corruption Prevention And Combat	87,500,000	531,878,170	869,499,320
		0601 Awareness Campaigns And Outreach	370,856,897	347,150,100	407,150,100
		0602 Corruption And Injustice Investigations	150,903,648	98,790,180	376,411,330
		0603 Good Governance And Integrity	99,065,890	85,937,890	85,937,890
	07	Secondary And Tertiary Industry Economic Development	5,500,000,000	17,711,000,000	27,437,247,000
		0702 Export and Business development	200,000,000	1,420,000,000	670,102,000
		0703 Sustainable Tourism And Wildlife Conservation	25,507,961,369	14,079,000,000	23,548,000,000
		0704 Investment Promotion And Business Facilitation	290,000,000	212,000,000	219,145,000
		0706 Special Economic Zones	200,000,000	2,000,000,000	3,000,000,000
	08	Quaternary Industry Economic Development	200,000,000	1,075,000,000	1,050,002,000
		0801 Ict Support Service Development	286,250,525	1,075,000,000	1,050,002,000
	09	Conflict Prevention And Management	100,000,000	251,905,970	251,785,096
		0901 National Community Dialogue And Advocacy	159,819,590	219,105,970	213,835,096
		0902 Stakeholder Coordination	70,180,557	32,800,000	37,950,000
	19	Science, Technology Innovation and Research Development	152,985,208	633,190,828	710,048,638
		1901 Science, Technology Innovation and Research Strategy Development	146,525,800	93,190,828	110,043,032
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	311,985,208	540,000,000	600,005,606
	A9	Mineral And Quarry Exploration And Exploitation	1,278,551,764	4,179,474,353	4,479,074,353
		A901 National Earth Potential Resources Evaluation	1,278,551,764	1,125,317,521	508,007,652
		A902 Mineral And Quarry Resources Value Addition	1,841,704,345	3,054,156,832	3,971,066,701
	E2	Government Advisory Services	1,000,000	18,978,519	24,248,652
		E201 Government Advisory Services	1,000,000	18,978,519	24,248,652
	E7	National Capacity Development Coordination	1,000,000,000	9,828,814,139	13,999,067,695
		E701 Sector Capacity Development Support Coordination	3,678,096,659	9,828,814,139	13,999,067,695
	E8	National Employment Programs Coordination	163,726,656	0	0
		E802 Employment Promotion Services	213,726,660	0	0
	E9	Governance and Service Delivery	745,208,000	1,251,725,714	1,374,819,723
		E901 Policy Advocacy and Strategic Engagements	1,300,000	0	0
		E902 Home Grown Solutions	0	105,000,000	115,500,000
		E903 Service Delivery, Good Governance and Joint Action Development Forum	9,945,605	0	9,306,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	1,008,678,526	59,400,000	42,267,059
		E905 Media Sector Development	229,399,682	5,000,000	4,000,000
		E906 Governance Research	302,983,425	1,082,325,714	1,203,746,664
	EY	Accountable Democratic Governance	40,000,000	80,500,000	80,500,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		EY01 Accountable Democratic Governance Enhanced	80,500,000	80,500,000	80,500,000
	F5 SPACE PROGRAM		10,000,000	65,000,000	65,000,000
		F501 Remote Sensing, Geospatial Science and Earth Observation	15,000,000	60,000,000	60,000,000
		F502 Satellite Communication and Satellite development	5,000,000	5,000,000	5,000,000
	F6 Cyber security capability development Operationalization of NCSA		152,333,333	241,216,667	241,216,667
		F601 Building cyber security technical Labs	241,216,667	241,216,667	241,216,667
	F7 Cyber security operations		404,000,000	407,583,333	407,583,333
		F701 Information infrastructure protection	407,583,333	407,583,333	407,583,333
02 SENATE			4,219,021,329	5,538,151,801	5,946,698,352
	01 Administrative And Support Services		798,777,700	4,794,595,615	5,282,967,486
		0101 Administrative And Support Services	3,672,484,209	4,794,595,615	5,282,967,486
	10 Legislation And Oversight		32,400,000	586,056,186	490,480,866
		1001 Economic Development And Finance	421,242,920	406,762,086	311,186,766
		1002 Political And Good Governance	41,415,100	61,415,100	61,415,100
		1003 Social Affairs And Human Rights	38,415,100	50,415,100	50,415,100
		1004 Foreign Affairs, Cooperation And Security	45,464,000	67,463,900	67,463,900
	11 Fundamental Principles And Research Services		0	157,500,000	173,250,000
		1102 Research Services	0	157,500,000	173,250,000
03 CHAMBER OF DEPUTIES			15,012,875,715	15,452,651,036	16,399,966,983
	01 Administrative And Support Services		2,309,295,388	10,067,551,373	11,379,466,653
		0101 Administrative And Support Services	9,827,131,116	10,067,551,373	11,379,466,653
	12 Parliamentary Diplomacy		27,085,716	242,847,258	335,119,107
		1201 Inter-Parliamentary Relations	75,246,426	222,832,258	315,104,107
		1202 Parliamentary Forum And Network Support	10,015,536	20,015,000	20,015,000
	13 Government Oversight		1,753,330,020	2,071,294,562	2,136,225,087
		1301 Government Oversight	2,151,066,798	2,071,294,562	2,136,225,087
	14 Legislative Drafting And Voting		37,938,447	104,117,777	71,652,747
		1401 Research And Bill Drafting	38,298,447	38,627,747	38,627,747
		1402 Legislative Drafting And Analysis	103,399,975	65,490,030	33,025,000
	15 State Finance And Property Audit		923,918,534	2,549,247,926	2,084,602,215
		1501 State Finance And Property Audit	2,594,405,906	2,549,247,926	2,084,602,215
	16 Recruitment And Public Servant Management		21,708,600	80,243,392	59,691,445
		1601 Recruitment Oversight	25,066,414	45,678,136	18,405,476
		1602 Disciplinary Proceedings	30,616,476	32,241,256	38,961,969
		1603 Human Resource Research And Monitoring	16,850,400	2,324,000	2,324,000
	17 Human Rights Protection And Promotion		27,834,948	337,348,748	333,209,729
		1701 Human Rights Promotion	72,119,170	213,488,363	225,090,979
		1702 Human Rights Protection	68,659,051	123,860,385	108,118,750
04 PRIMATURE			18,142,303,716	16,607,328,037	18,224,372,282
	01 Administrative And Support Services		503,515,534	4,632,822,268	5,649,642,018
		0101 Administrative And Support Services	4,570,570,020	4,632,822,268	5,649,642,018
	18 Government Action Coordination And Cabinet Affairs		350,000,000	811,040,000	951,343,411
		1801 Coordination of Government Policy Formulation	362,500,000	807,040,000	837,343,411
		1803 Monitoring and Evaluation of Government Programs	57,000,000	4,000,000	114,000,000
	A7 Integrated Water Resource Management		4,244,175,263	10,885,276,718	11,321,844,162
		A701 Water Resource Monitoring	6,914,174,884	3,239,472,506	6,613,420,521



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		A702 Watershed Rehabilitation And Management	5,940,860,463	7,645,804,212	4,708,423,641
	C8 Gender Monitoring		64,578,254	278,189,051	301,542,691
		C801 Gender Mainstreaming And International Commitments	269,682,056	228,985,051	238,113,209
		C802 Gender-Based Violence Prevention And Response	27,516,293	49,204,000	63,429,482
	05 SUPREME COURT		14,871,931,989	16,349,356,989	17,382,802,965
	01 Administrative And Support Services		5,033,709,843	12,865,203,628	13,580,367,685
		0101 Administrative And Support Services	12,275,106,882	12,865,203,628	13,580,367,685
	20 Case Management		375,000,000	3,484,153,361	3,802,435,280
		2001 Ordinary Courts	2,562,120,796	3,444,659,992	3,762,941,908
		2003 Inspections And Legal Resource Management	10,452,500	16,120,375	16,120,376
		2004 High Council Of The Judiciary	24,251,811	23,372,994	23,372,996
	06 MINADEF		162,257,263,900	151,179,133,516	173,766,160,627
	01 Administrative And Support Services		102,935,217,244	137,039,823,830	158,374,346,869
		0101 Administrative And Support Services	151,581,909,081	137,039,823,830	158,374,346,869
	21 Institutional Capacity And Personnel Welfare		1,796,753,455	6,343,512,422	6,728,844,601
		2101 Institutional Capacity	4,329,737,698	5,153,489,050	5,384,118,190
		2102 Personnel Welfare	1,000,000,000	1,190,023,372	1,344,726,411
	23 Civil And Military Cooperation		1,690,108,032	7,795,797,264	8,662,969,157
		2301 Civil And Military Cooperation	5,345,617,121	7,795,797,264	8,662,969,157
	08 MINAFET		48,783,801,982	52,419,023,537	56,701,595,914
	01 Administrative And Support Services		4,000,000,000	11,626,854,200	11,872,754,708
		0101 Administrative And Support Services	10,501,520,266	11,626,854,200	11,872,754,708
	33 Diplomatic Relations And Diaspora Coordination		400,000,000	4,696,290,886	6,395,920,950
		3301 Bilateral And Multi-Lateral Cooperation	724,398,214	2,094,610,783	2,796,720,950
		3303 Diaspora Coordination	1,071,927,517	2,601,680,103	3,599,200,000
	34 Foreign Diplomatic Missions		507,924,997	34,274,608,803	36,436,438,760
		3401 Embassy Management And Support	28,556,553,015	27,186,733,099	28,216,009,221
		3402 Diplomatic Relations And Cooperation	6,253,755,340	7,087,875,704	8,220,429,539
	35 Government Communication Services		954,357,902	1,821,269,648	1,996,481,496
		3501 Government Communication Services	1,675,647,630	1,821,269,648	1,996,481,496
	09 MINAGRI		93,929,919,941	83,604,750,754	96,858,114,511
	01 Administrative And Support Services		2,939,057,602	7,549,719,965	7,797,624,964
		0101 Administrative And Support Services	6,710,727,458	7,549,719,965	7,797,624,964
	36 Agriculture And Animal Resource Intensification		0	41,000,000	42,000,000
		3602 Irrigation And Water Management	0	41,000,000	42,000,000
	EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS		378,683,965	2,536,852,245	2,756,881,295
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	1,583,154,833	2,251,352,245	2,421,381,295
		EE02 Animal Resources Policy, Strategies Development	34,475,000	258,500,000	308,500,000
		EE03 Crop Policy and Strategies Development	307,706,048	27,000,000	27,000,000
	EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES		2,276,202,053	9,821,084,100	10,882,334,100
		EF01 Food Systems for domestic market supply	2,745,964,113	2,781,084,100	3,138,334,100
		EF02 Traditional Export Crop Development	3,780,544,535	5,438,500,000	5,130,000,000
		EF03 Export Diversification	596,761,229	1,601,500,000	2,614,000,000
	EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY		17,556,615,452	50,826,213,154	66,737,053,372
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	46,932,641,890	40,757,322,437	46,334,587,704
		EG02 Sustainable Animal Resources Production and Productivity	18,473,333,795	5,256,096,290	16,777,462,241



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	6,733,322,894	4,812,794,427	3,625,003,427
	EH AGRICULTURE RESEARCH AND EXTENSION		601,751,632	12,829,881,290	8,642,220,780
		EH01 Research and Innovation	4,171,371,958	6,699,226,743	4,740,127,673
		EH02 Extension Services and Technology Adaptation and Skills Development	1,859,916,188	6,130,654,547	3,902,093,107
10 MINICOM			32,944,791,316	45,676,938,056	67,923,378,490
	01 Administrative And Support Services		1,163,278,305	7,039,156,829	7,569,037,061
		0101 Administrative And Support Services	6,100,277,950	7,039,156,829	7,569,037,061
	40 Trade development and promotion		5,851,939,867	23,371,558,678	40,516,400,160
		4001 Domestic Trade Promotion	7,335,391,083	7,779,250,000	15,544,385,000
		4002 External Trade Promotion	11,725,080,617	15,592,308,678	24,972,015,160
	41 Industry development and promotion		3,000,000,000	10,975,000,000	14,954,000,000
		4101 Strategic industries development	57,000,010	325,000,000	291,000,000
		4102 Domestic industries competitiveness	188,000,000	550,000,000	563,000,000
		4103 Logistics and infrastructure development	3,008,000,010	10,100,000,000	14,100,000,000
	42 Standards Development And Certification		93,025,482	233,246,493	240,196,493
		4201 Standards Development Review And Harmonisation	12,670,500	70,923,000	75,973,000
		4202 Standards Research And Dissemination	62,257,618	11,473,493	12,373,493
		4203 Product And System Certification	131,670,677	150,850,000	151,850,000
	43 Quality And Safety Testing		88,000,000	283,660,905	376,846,999
		4301 Bio-Technology Testing Promotion	89,000,005	102,000,000	102,000,000
		4302 Chemical Testing Promotion	20,000,000	20,000,000	20,000,000
		4303 Materials Testing Promotion	79,321,918	161,660,905	254,846,999
	44 Metrology Service Promotion		32,000,000	94,500,000	65,700,000
		4401 Industrial Metrological Services Promotion	1,000,000	500,000	500,000
		4402 Legal Metrology Services Promotion	4,077,633	4,000,000	4,000,000
		4403 Chemical Metrology Services Promotion	46,001,000	90,000,000	61,200,000
	45 Cooperatives Promotion		30,000,000	115,500,817	133,100,002
		4501 Non-Financial Cooperative Promotion And Strengthening	49,553,890	99,800,817	111,800,000
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	6,100,000	15,700,000	21,300,002
	46 Cooperatives Regulation		21,641,836	161,100,000	188,300,002
		4601 Inspection And Audit	49,311,836	145,000,000	171,300,000
		4602 Cooperatives Accreditation	5,800,000	16,100,000	17,000,002
	E3 Entrepreneurship and SMEs Development		199,999,970	960,100,000	1,010,100,000
		E301 SMEs competitiveness promotion	8,000,000	22,000,000	22,000,000
		E302 Entrepreneurship, innovation and creativity promotion	653,804,970	938,100,000	988,100,000
	EN Industrial Technology Acquisition, Transfer and Commercialization		162,500,623	759,747,073	958,929,446
		EN02 Technology Acquisition and Transfer	162,500,623	150,000,000	150,000,000
		EN03 Industrial Business and Technical Advisory	317,967,650	609,747,073	808,929,446
	EP Applied Industrial Research and Development		1,279,698,795	1,191,647,756	1,191,647,755
		EP01 Applied Industrial Research and Development	2,672,127,321	1,076,215,397	1,076,215,396
		EP02 Technology Foresight Incubation	0	115,432,359	115,432,359
	F2 Standards and Regulations enforcement		62,549,500	453,719,505	681,120,572
		F201 Registration and Licensing	20,500,000	0	0
		F202 Standards and Regulations Inspection	124,876,005	453,719,505	681,120,572
	F3 Business Competition and Consumer Protection		4,500,000	38,000,000	38,000,000
		F301 Competition and Consumer Rights Investigation	10,500,000	8,000,000	8,000,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		F302 Awareness on Consumer Rights, Laws and Regulations	4,000,000	30,000,000	30,000,000
12	MINECOFIN		1,263,036,957,870	1,332,754,073,700	1,685,345,060,458
	01	Administrative And Support Services	15,841,156,241	82,044,310,956	102,594,926,294
		0101 Administrative And Support Services	61,294,070,365	82,044,310,956	102,594,926,294
	49	Resource Mobilisation	19,659,679,450	22,012,708,901	11,703,496,972
		4901 Mobilization Of Internal Resources	29,385,641,382	21,764,660,151	11,455,448,222
		4902 Mobilisation Of External Resources	1,328,682,594	248,048,750	248,048,750
	50	Economic Planning	60,000,000,001	101,253,953,912	207,088,752,161
		5001 National Development Coordination And Monitoring	351,874,851	262,918,080	403,784,642
		5002 Policy Analysis And Research	0	13,195,000	13,854,750
		5003 Macro-Economic Policy	137,230,703	305,526,000	415,526,000
		5004 Financial Policy Strategy And Reform	6,815,428,434	5,235,848,293	6,041,487,533
		5005 Public Investment	123,192,228,628	95,436,466,539	200,214,099,236
	51	Public Finance Management	183,000,000,000	1,117,744,576,124	1,353,684,342,777
		5101 National Budget Management	102,903,201,774	132,336,032,649	100,426,789,801
		5102 Treasury Management	574,431,664,115	412,482,997,773	401,243,292,083
		5103 Public Accounts Management	2,019,186,160	4,832,701,698	12,650,985,004
		5104 Internal Audit Of Public Institutions	87,520,000	355,320,000	355,320,000
		5105 Government Portfolio Management	11,418,708,625	11,634,891,488	11,667,659,813
		5106 Integrated Financial Management System (Ifmis)	1,953,593,588	3,333,311,949	2,897,250,028
		5107 Public Debt Management	340,303,346,209	552,769,320,567	824,443,046,048
	52	Economic, Social And Demographic Statistics	724,656,666	8,507,149,021	8,941,349,104
		5201 Social And Demographic Statistics	1,307,858,812	1,258,666,588	1,264,666,588
		5202 Statistical Methodology And Research	888,499,677	2,223,219,375	2,547,519,019
		5203 Economic Statistics	1,729,960,386	4,925,035,570	5,028,936,009
		5204 Population And Household Census	2,492,501,186	100,227,488	100,227,488
	54	Public Procurement Management	27,678,780	46,174,990	60,195,378
		5401 Public Procurement Monitoring And Audit	30,000,000	0	32,407,000
		5402 Public Procurement Legal And Regulatory Enforcement	27,678,780	42,999,990	3,909,090
		5403 Public Procurement Professionalism And Skills Development	34,069,099	3,175,000	23,879,288
	56	Capital Market Stability And Efficiency	600,000,000	1,145,199,796	1,271,997,772
		5601 Capital Market Development And Research	849,276,209	766,799,796	900,697,772
		5602 Capital Market Supervision And Inspection	1,500,000	6,400,000	7,800,000
		5603 Capital Market Legislation And Regulation	53,236,293	372,000,000	363,500,000
13	MINIJUST		119,509,560,621	126,016,099,129	140,280,915,124
	01	Administrative And Support Services	27,180,645,366	88,810,014,200	98,514,620,428
		0101 Administrative And Support Services	82,565,912,409	88,810,014,200	98,514,620,428
	25	Crime Investigation Services	256,814,000	484,000,000	538,200,000
		2501 Crime Investigations and Detection	474,024,560	400,000,000	450,000,000
		2504 Interpol and Cooperation	0	84,000,000	88,200,000
	26	General Police Operations	3,500,000,000	7,099,261,592	7,924,281,561
		2601 Public Order And Security	9,743,037,851	6,548,915,353	7,310,621,153
		2602 Police Station Arrest Management	766,961,036	550,346,239	613,660,408
	27	Specialised Police Services	496,461,900	2,333,035,265	2,650,176,451
		2701 Airwing	461,980,738	537,354,205	600,324,158
		2703 Marine Services	503,061,900	0	0



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		2704 Fire And Rescue	205,618,110	1,516,460,680	1,748,354,386
		2705 Canine Brigade	100,901,336	60,653,705	67,631,565
		2706 Community Policing And Public Relations	134,207,359	218,566,675	233,866,342
	28	Police Training Schools	639,999,998	661,827,392	721,860,632
		2802 Pts Gishali	1,126,974,799	661,827,392	721,860,632
	29	Inmates And Tigistes: Correction, Rehabilitation And Social Welfare	10,700,000,000	13,921,050,569	15,226,017,358
		2901 Civic Education	3,000,000	5,500,000	6,050,000
		2902 Vocational Training	916,977,516	2,940,689,003	3,147,619,634
		2903 Inmates And Tigistes Social Welfare	12,049,581,785	9,613,157,459	10,574,800,296
		2904 Detention Facilities Development	940,000,000	1,361,704,107	1,497,547,428
	30	Prisons And Tig Camps Management	670,020,770	1,275,662,880	1,402,899,168
		3001 Prisons Management	1,298,756,949	1,268,842,880	1,395,397,168
		3002 Tig Camps Management	12,272,326	6,820,000	7,502,000
	31	Prisons And Tig Production	100,000,000	470,773,013	470,773,013
		3101 Prisons Income Generation	259,888,400	365,733,013	381,064,964
		3102 Tig Camps Income Generation	71,400,000	105,040,000	89,708,049
	32	Rcs Training And Capacity Building	38,000,000	125,522,128	138,542,191
		3201 Rcs Training School	127,803,120	125,522,128	138,542,191
	58	Community Legal Services And Human Rights	327,412,079	1,957,411,805	4,237,805,081
		5801 Community Programmes	488,938,280	589,550,581	2,817,143,857
		5802 Human Rights Services	77,250,400	81,500,000	81,500,000
		5803 Legal Aid Services	308,642,000	256,392,000	256,392,000
		5805 Mediation (Abunzi) Committees	1,119,646,265	1,029,969,224	1,082,769,224
	59	Legislative, Litigation And Legal Advisory Processes	1,111,940,857	1,514,760,000	1,017,060,000
		5902 Legal Advisory Services	179,200,000	6,650,000	860,000
		5903 Civil Litigation	1,143,600,858	1,508,110,000	1,016,200,000
	61	Legal Reform	278,018,155	1,224,037,991	1,366,489,034
		6101 Legal Reform	1,194,615,283	1,224,037,991	1,366,489,034
	75	Fight Against Genocide	77,486,581	1,167,385,486	1,074,089,604
		7501 Genocide Commemoration And Awareness	289,820,632	1,166,385,486	1,073,089,604
		7502 Genocide Repercussions Advocacy	1,000,000	1,000,000	1,000,000
	76	Genocide Research And Documentation	260,033,162	390,981,248	464,625,347
		7601 Genocide Research	11,060,225	16,000,000	16,000,000
		7602 Genocide Documentation And Information Dissemination	260,033,162	374,981,248	448,625,347
	ET	Forensic Laboratory Services	242,000,000	613,595,970	751,519,616
		ET01 Forensic Laboratory Tests and Evidences	619,626,832	613,595,970	751,519,616
	EU	Crime Intelligence and Counter Terror services	800,000,000	506,779,590	301,955,640
		EU01 Crime Intelligence and Counter Terror services	1,163,580,640	506,779,590	301,955,640
	EV	Inspection, Compliance and Research	3,186,000	0	0
		EV01 Inspection and Compliance services	3,186,000	0	0
	EZ	Police Professionalism and Capacity Development	800,000,000	3,460,000,000	3,480,000,000
		EZ01 Training Infrastructure development	800,000,000	3,460,000,000	3,480,000,000
		EZ02 Capacity Development	86,999,850	0	0
14	MINEDUC		244,513,920,924	208,574,591,235	235,403,965,466
	01	Administrative And Support Services	4,200,125,099	43,940,993,302	32,171,107,773
		0101 Administrative And Support Services	21,336,115,328	43,940,993,302	32,171,107,773



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	62	Education Sector Planning And Coordination	124,819,549	686,777,956	706,643,060
		6201 Cross-Cutting Programs In Education	124,819,549	612,850,000	631,235,500
		6203 Education Policy Planning and Analysis	16,357,000	73,927,956	75,407,560
	63	Education, Science And Technology Research And Development	1,300,000,000	7,140,000	7,282,800
		6301 Science And Technology In Education	1,621,300,000	0	0
		6303 Research And Climate Change Observatory	107,000,000	7,140,000	7,282,800
	64	Higher Education Quality Assurance	82,981,000	993,381,000	1,438,381,000
		6401 Higher Education Academic Quality Assurance	298,221,950	775,381,000	1,103,381,000
		6402 Higher Education Research Planning And Policy	55,450,000	218,000,000	335,000,000
	65	Higher Education	2,625,000,000	18,647,147,209	19,598,653,319
		6502 Academic Services Management	16,440,934,481	18,647,147,209	19,598,653,319
	66	Technical And Vocational Education	6,683,648,138	10,866,805,601	10,085,272,164
		6601 Technical And Vocational Curricular Development Training And Examination	4,952,170,233	4,132,489,925	2,920,627,397
		6603 Technical And Vocational School Infrastructure Development	15,908,234,825	5,959,472,218	6,485,385,274
		6604 Integrated Technical And Vocational Facilities	1,066,710,691	771,668,458	676,052,743
		6609 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	2,500,000	3,175,000	3,206,750
		6610 Curriculum and Instructional Materials	1,718,982,989	0	0
	67	Curricula And Pedagogical Materials	3,382,023,414	8,415,757,705	12,343,415,639
		6701 Pre-Primary Curricula And Pedagogical Materials	818,930,123	957,526,102	3,579,278,323
		6702 Primary Curricula And Pedagogical Materials	5,876,184,655	6,348,175,272	7,707,048,661
		6703 Lower Secondary Curricula And Pedagogical Materials	10,000,200	1,086,743,202	1,033,076,133
		6704 Upper Secondary Curricula And Pedagogical Materials	22,634,106	23,313,129	24,012,522
	68	Teacher Development And Management	790,526,930	1,577,235,714	1,344,821,246
		6801 Primary Teacher Development And Management	566,377,847	591,926,160	613,025,476
		6802 Lower Secondary Teacher Development And Management	246,343,826	985,309,554	731,795,770
		6804 Upper secondary Teacher Development and Management	841,877,362	0	0
	69	Education Quality And Standards	60,437,960,807	54,013,157,458	80,471,607,412
		6901 Pre-Primary Education Quality And Standards	0	16,393,422,314	18,623,175,499
		6902 Primary Education Quality And Standards	99,250,841,211	19,148,916,262	44,530,425,807
		6903 Lower Secondary Education Quality And Standards	12,685,156,515	18,470,818,882	17,318,006,106
	70	Ict Integration In Education	1,293,184,800	3,996,123,104	4,588,955,552
		7001 Primary Ict Integration In Education	2,121,569,503	1,133,978,999	1,534,540,362
		7002 Lower Secondary Ict Integration In Education	3,288,874,679	2,862,144,105	3,054,415,190
		7003 Pre-primary ICT Integration in Education	206,335,872	0	0
	71	Examinations And Accreditation	191,400,000	8,880,512,254	9,740,575,390
		7101 Primary Examinations And Accreditation	362,721,616	8,527,994,793	9,369,553,839
		7103 Upper Secondary Examinations And Accreditation	53,298,114	352,517,461	371,021,551
	72	Higher Education Scholarship Management	25,373,049,938	55,485,704,668	61,772,293,662
		7201 Higher Education Scholarship Management	43,245,714,838	55,485,704,668	61,772,293,662
	ER	TVET STANDARDS AND QUALITY ASSURANCE	10,000,000	0	0
		ER01 TVET STANDARDS AND ACCREDITATION	9,304,544	0	0
		ER02 TVET QUALITY ASSURANCE	28,888,540	0	0
	ES	ICT IN EDUCATION	8,000,000,000	840,000,000	882,000,000
		ES01 ICT in Education	8,698,890,713	840,000,000	882,000,000
	FA	Examinations, Assessments, and Accreditations	1,473,300,200	223,855,264	252,956,449
		FA01 Primary Education	2,318,670,228	11,344,878	40,446,063



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		FA04 Lower Technical and Vocational Education	212,509,386	212,510,386	212,510,386
15	MINISPORTS		4,564,141,105	4,681,637,838	5,248,891,529
	01 Administrative And Support Services		300,000,000	521,637,838	1,053,891,529
		0101 Administrative And Support Services	1,569,943,286	521,637,838	1,053,891,529
	73 Sport Policy development		1,233,627,143	4,160,000,000	4,195,000,000
		7301 Sports Development	2,868,306,764	4,160,000,000	4,195,000,000
		7303 Sport infrastructure development and management	125,891,055	0	0
16	MINISANTE		227,874,705,978	205,754,578,747	233,671,576,172
	01 Administrative And Support Services		7,080,774,916	75,565,198,684	87,636,177,653
		0101 Administrative And Support Services	67,022,187,742	75,565,198,684	87,636,177,653
	81 Health Human Resources		2,762,814,044	5,454,040,899	8,864,235,326
		8101 Health Professional Development	7,156,825,739	5,454,040,899	8,864,235,326
	85 Specialised Health Services		449,585,126	2,226,451,266	3,164,863,115
		8501 Specialised Service Delivery	1,398,498,966	2,226,451,266	3,164,863,115
	EI MATERNAL, CHILD AND ADOLESCENT HEALTH		3,073,938,862	6,818,774,311	7,548,205,638
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	4,174,563,659	2,214,036,161	2,358,796,580
		EI02 VACCINE PREVENTABLE DISEASES	2,155,365,940	1,332,314,022	1,806,135,659
		EI03 NUTRITION	1,488,995,907	2,174,841,200	2,285,690,471
		EI04 COMMUNITY HEALTH	288,534,276	173,198,976	173,198,976
		EI06 FAMILY PLANNING	3,266,947,779	924,383,952	924,383,952
	EJ INFECTIOUS DISEASES PREVENTION AND CONTROL		2,427,067,854	15,913,419,585	18,432,342,424
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	5,745,965,418	5,377,087,934	5,877,087,934
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	587,226,556	659,777,512	673,796,877
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	6,882,127,324	8,592,844,427	10,097,747,901
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	14,069,097,814	1,283,709,712	1,783,709,712
	EK NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL		48,780,000	525,121,321	560,398,531
		EK01 MENTAL HEALTH	101,163,566	156,492,937	156,492,937
		EK02 NON COMMUNICABLE DISEASES	302,728,012	368,628,384	403,905,594
	EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION		9,895,910,401	48,830,234,628	54,853,777,008
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	1,474,639,121	3,347,479,940	3,315,379,038
		EL02 PLANNING, MONITORING AND EVALUATION	18,394,855,994	16,513,312,225	20,423,579,310
		EL03 PARTNERSHIPS COORDINATION AND MOBILISATION	2,117,500	9,450,000	9,922,500
		EL04 HEALTH FINANCING	30,723,609,255	28,959,992,463	31,104,896,160
	EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT		9,064,041,122	50,228,709,251	52,388,449,639
		EM01 HEALTH PROMOTION AND COMMUNICATION	404,035,264	439,826,978	464,555,318
		EM02 BLOOD TRANSFUSION	674,706,730	1,111,573,976	1,433,731,047
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,535,186,737	1,200,075,186	1,241,407,254
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	41,733,586,142	31,288,754,390	31,288,754,390
		EM05 HEALTH RESEARCH	2,587,500	18,978,738	25,236,782
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	15,973,239,099	14,710,238,721	16,425,438,721
		EM07 HEALTH SERVICE REGULATION	1,209,050,412	929,503,213	960,430,176
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	431,140,890	227,500,000	231,100,000
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	564,266,888	302,258,049	317,795,951
	EW Food and Drugs Registration & Inspection		13,000,000	192,628,802	223,126,838
		EW01 Food and Drugs Assessment & Registration	24,020,000	52,928,802	63,176,838
		EW02 Food and Drugs Inspection & Safety Monitoring	87,435,748	139,700,000	159,950,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			6,923,277,706	6,928,677,667	7,403,670,144
	01 Administrative And Support Services		2,626,344,332	5,658,077,667	5,797,070,144
		0101 Administrative And Support Services	5,817,784,506	5,658,077,667	5,797,070,144
	88 Strategy, Policy And Regulatory Services		148,000,000	493,600,000	808,600,000
		8804 Victims and Witnesses Protection	24,600,000	28,600,000	28,600,000
		8806 Prosecution Inspection and Research	8,700,000	465,000,000	780,000,000
		8807 Seized and Confiscated Asset Management	148,000,000	0	0
	89 Prosecutorial Services		350,000,000	777,000,000	798,000,000
		8901 Offence Prosecution	350,000,000	210,000,000	231,000,000
		8902 Special Case Investigations	52,000,000	2,000,000	2,000,000
		8904 Decentralized Offence Prosecution	500,000,000	500,000,000	500,000,000
		8906 Economic and Financial Offence Prosecution	6,193,200	5,000,000	5,000,000
		8907 Sexual and GBV Offence Prosecution	15,750,000	40,000,000	40,000,000
		8908 Drug Offence Prosecution	250,000	20,000,000	20,000,000
18 MININFRA			400,932,068,200	552,128,170,310	718,305,985,851
	01 Administrative And Support Services		10,047,000,000	31,603,629,666	34,278,462,647
		0101 Administrative And Support Services	34,045,261,047	31,603,629,666	34,278,462,647
	91 Infrastructure Policy Development, Monitoring And Evaluation		800,000,000	2,746,782,414	2,497,303,496
		9101 Transport Policy Development Monitoring And Evaluation	1,246,322,364	2,300,786,339	2,001,786,339
		9102 Energy Policy Development, Monitoring And Evaluation	11,000,000	11,000,000	11,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	276,831,253	126,257,095	134,729,500
		9104 Housing Policy Development Monitoring And Evaluation	539,291,653	308,738,980	349,787,657
	92 Road Infrastructure Maintenance Fund		31,538,751,033	61,314,450,899	69,418,263,319
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	15,600,000,000	15,500,000,000	15,500,000,000
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	33,437,251,033	45,814,450,899	53,918,263,319
	93 Transport Infrastructure Development And Maintenance		15,546,306,905	226,345,986,746	281,179,086,854
		9301 Road Infrastructure And Safety	140,076,590,559	188,635,817,786	242,168,917,894
		9302 Air Infrastructure	3,832,294,380	13,036,000,000	14,336,000,000
		9303 Waterways Infrastructure	5,514,485,115	24,325,014,450	24,325,014,450
		9304 Railway Infrastructure	222,140,199	349,154,510	349,154,510
	94 Fuel And Energy		12,719,798,791	134,599,269,191	212,058,368,039
		9401 Electricity Generation	5,667,797,276	0	0
		9402 Electricity Transmission And Distribution	87,835,324,707	111,438,768,259	198,160,597,107
		9404 Energy Efficiency And Supply Security	12,855,569,270	23,160,500,932	13,897,770,932
	95 Water And Sanitation		7,815,781,787	51,825,654,269	70,612,864,659
		9501 Drinking Water Access	31,115,524,235	31,396,129,852	44,128,113,363
		9502 Sanitation Access	2,745,080,154	20,429,524,417	26,484,751,296
	96 Urbanisation, Housing And Government Assets Management		14,500,909,459	43,692,397,125	48,261,636,837
		9601 Urban Planning And Development	4,752,856,330	11,879,439,531	15,248,679,243
		9602 Rural Settlement Planning And Development	22,053,064	1,000,000,000	2,000,000,000
		9603 Government Asset Management	6,635,486,102	16,447,067,594	16,647,067,594
		9604 Construction Standards Development And Inspections	14,500,909,459	14,365,890,000	14,365,890,000
20 MIFOTRA			2,088,803,532	2,361,361,683	2,551,610,578
	01 Administrative And Support Services		517,238,558	1,699,757,123	1,791,621,018
		0101 Administrative And Support Services	1,560,893,531	1,699,757,123	1,791,621,018
	A0 Organisational Development		100,000,000	81,500,000	93,500,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		A001 Institutional Performance Management	6,660,000	31,000,000	41,000,000
		A002 Organisational Efficiency	59,320,000	50,500,000	52,500,000
		A003 Human Resource Development	100,000,000	0	0
	A1	Public Service Management	176,000,000	357,850,000	394,735,000
		A101 Recruitment And Career Management	300,800,001	357,850,000	394,735,000
	A2	Employment Promotion And Labour Administration	7,800,000	222,254,560	271,754,560
		A201 Employment Promotion	29,930,000	106,754,560	128,754,560
		A202 Labour Administration	31,200,000	115,500,000	143,000,000
23	MINALOC		120,705,964,081	124,266,793,531	132,648,981,292
	01	Administrative And Support Services	894,061,404	15,377,227,681	15,678,478,718
		0101 Administrative And Support Services	12,827,863,406	15,377,227,681	15,678,478,718
	B1	Social Protection	10,028,828,001	59,980,305,315	67,750,955,807
		B101 Support To Genocide Survivors	16,134,255,550	18,113,967,422	18,634,617,914
		B103 Social Protection	41,384,652,056	41,866,337,893	49,116,337,893
	B2	Policy Development And Coordination	400,000,000	3,907,236,577	4,133,875,869
		B201 Good governance and decentralization	965,646,549	862,717,562	826,298,220
		B202 Social Protection	1,595,595,201	2,618,736,285	2,901,414,660
		B203 Community And Local Development	25,840,063	52,200,000	64,560,000
		B204 Local Government Planning And Imihigo	23,850,000	258,782,730	212,602,989
		B207 Local Government inspection	28,467,300	114,800,000	129,000,000
	B3	Election Preparation And Management	854,175,752	2,312,726,990	2,858,729,676
		B301 Election Preparation And Management	2,028,099,374	1,937,904,554	2,483,707,640
		B302 Civic Education On Elections	239,561,898	374,822,436	375,022,036
	B6	Local Development Support	11,311,835,012	27,642,194,030	24,575,033,735
		B601 Local Development Initiatives	34,022,152,171	27,642,194,030	24,575,033,735
	B7	Demobilisation, Reintegration And Reinsertion Coordination	971,956,440	5,378,518,832	5,809,532,713
		B701 Demobilisation	219,200,000	231,300,000	185,000,000
		B702 Reintegration	3,242,713,754	3,283,177,781	3,745,115,139
		B703 Reinsertion	25,000,000	45,000,000	55,000,000
		B704 Programme Management	1,549,806,275	1,819,041,051	1,824,417,574
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	9,609,236	428,722,052	499,615,808
		B801 Local Governmentplanning Systems Coordination And Monitoring	48,806,511	129,429,000	164,135,644
		B802 Economic Development Coordination And Monitoring	42,904,800	94,624,009	82,049,009
		B803 Social Development Coordination And Monitoring	40,995,166	57,727,462	56,558,600
		B804 Good Governance And Justice Promotion	98,571,817	146,941,581	196,872,555
	B9	National Identification	1,105,000,000	4,154,015,200	4,464,765,200
		B901 Civil Registration	1,105,000,000	1,300,000,000	1,300,000,000
		B902 Identity Card Production And Distribution	986,587,045	1,186,015,200	1,176,015,200
		B903 National Id System Infrastructure And Security	749,533,749	1,668,000,000	1,988,750,000
	C0	Persons With Disabilities Inclusion And Advocacy	34,222,400	250,965,813	285,754,235
		C001 Mainstreaming Inclusion Of People With Disability	104,777,648	190,635,000	217,135,000
		C002 Persons With Disability Advocacy	26,538,880	60,330,813	68,619,235
	C1	Broadcasting Services	995,770,959	2,322,118,344	2,554,330,178
		C101 Television Programmes	995,770,959	871,559,505	300,000,000
		C102 Radio And Television Technical Services	356,314,296	1,450,558,839	2,254,330,178
	C2	Media Development Capacity Building	15,000,000	162,600,929	173,982,994



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		C201 Media Capacity Building Coordination	124,755,013	162,600,929	173,982,994
	E4	Community And Local Development	1,000,000	23,300,000	75,500,000
		E401 Local Economic Development	5,833,222	23,300,000	75,500,000
	ED	Delinquency Prevention, Rehabilitation and Reintegration	933,534,440	2,326,861,768	3,788,426,359
		ED01 Delinquency Prevention	12,340,000	5,100,000	5,200,000
		ED02 Delinquency Rehabilitation and Skills Development	1,652,281,379	2,321,761,768	3,783,226,359
		ED03 Delinquency Reintegration	42,250,000	0	0
25	MINEMA		18,615,997,909	11,970,563,540	12,358,650,733
	01	Administrative And Support Services	192,576,178	996,173,809	1,101,955,564
		0101 Administrative And Support Services	755,310,033	996,173,809	1,101,955,564
	C4	Returnees And Refugees Management	2,720,296,058	4,645,055,624	4,797,033,835
		C401 Rwandan Refugees Management	5,079,000	76,789,841	88,054,154
		C402 Foreign Refugee Management	8,012,276,992	4,568,265,783	4,708,979,681
	C5	Disaster Management	8,440,848,900	6,329,334,107	6,459,661,334
		C501 Disaster Risk Reduction	8,938,682,492	453,903,202	510,161,556
		C502 Disaster Response And Recovery	904,649,392	5,875,430,905	5,949,499,778
26	MIGEPROF		14,426,953,883	17,118,633,533	18,632,983,813
	01	Administrative And Support Services	189,100,736	2,371,259,165	2,133,476,815
		0101 Administrative And Support Services	1,806,533,502	2,371,259,165	2,133,476,815
	C6	Gender And Family Policy Development And Coordination	60,000,000	518,831,929	515,971,978
		C601 Gender Policy Development And Coordination	264,919,917	170,653,730	171,053,730
		C602 Family Policy Development and Coordination	165,862,000	140,756,227	194,139,640
		C603 Women Empowerment, Development and Policy Coordination	249,827,110	207,421,972	145,959,033
		C604 Planning, Monitoring & Evaluation	6,130,680	0	4,819,575
	C7	Women Empowerment	69,683,616	201,767,379	159,005,067
		C701 Women Empowerment	292,360,321	201,767,379	159,005,067
	C9	Child Rights Protection And Promotion	89,000,000	1,124,446,980	1,011,579,754
		C901 Child Rights Protection And Promotion	1,029,389,990	1,124,446,980	1,011,579,754
	EQ	Early Childhood Development coordination	4,343,915,725	12,902,328,080	14,812,950,199
		EQ01 Nutrition and Hygiene coordination	10,034,968,656	9,965,618,247	12,846,000,787
		EQ02 Early Learning, Parent Education and Child Protection Coordination	576,961,707	2,936,709,833	1,966,949,412
27	MYCULTURE		9,560,868,267	13,378,770,721	14,858,832,101
	01	Administrative And Support Services	322,827,705	5,736,360,164	5,668,952,273
		0101 Administrative And Support Services	3,936,315,252	5,736,360,164	5,668,952,273
	77	National Museums Coordination	5,000,000	0	0
		7701 Research And National Heritage Preservation	13,000,000	0	0
		7703 Traditional Heritage Innovation And Education	2,000,000	0	0
	78	Heroism Culture Promotion	200,000,000	172,667,709	700,090,131
		7801 Heroism Value Preservation And Promotion	340,454,352	166,693,596	174,769,592
		7802 Research, National Orders And Decoration Of Honour	10,000,000	5,974,113	525,320,539
	79	Language, Culture And History Promotion And Protection	18,375,825	0	0
		7901 Kinyarwanda Language Promotion	19,919,400	0	0
		7902 Rwandan Culture Protection And Promotion	23,575,825	0	0
	97	Youth Empowerment And Productivity	351,318,952	2,002,272,124	1,927,841,095
		9705 Youth Entrepreneurship and Employment Development	3,164,078,155	1,867,841,095	1,872,841,095
		9706 Youth Skills and Talent Development	3,500,000	134,431,029	55,000,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	99 Youth Economic Empowerment And Social Welfare		6,250,000	106,501,417	138,685,191
		9901 Youth Economic Empowerment	8,460,000	14,860,000	21,465,191
		9902 Youth Mobilisation And Social Welfare	22,350,000	91,641,417	117,220,000
	C3 Promotion Of National Cultural Values And Ethics		396,523,884	3,362,664,276	3,690,958,380
		C301 Cultural Values Promotion	16,350,000	30,000,000	30,000,000
		C302 National Service	35,883,486	96,296,966	96,296,966
		C303 Ubutore Development Center	681,846,699	3,236,367,310	3,564,661,414
	EA Youth Social Empowerment, Ethics and Mobilization		258,619,460	551,548,326	596,048,326
		EA01 Youth Mobilization and Ethical Values Nurturing	220,737,094	298,389,421	341,889,421
		EA02 Youth Social Empowerment and Inclusiveness	493,066,145	253,158,905	254,158,905
	F0 Culture Preservation and Promotion		27,682,285	315,756,705	369,756,705
		F001 Creative Industries Promotion	36,682,285	47,356,705	48,356,705
		F002 Rwandan culture policy development	106,252,518	268,400,000	321,400,000
	F1 Records and Archives Management		7,000,000	1,000,000	1,000,000
		F101 Records and Archives Management	13,000,000	1,000,000	1,000,000
	F8 Rwandan Cultural Values, Languages and National Heritage Preservation and Protection		255,000,000	1,020,000,000	1,565,500,000
		F801 Rwandan Cultural Values and Languages Promotion	84,072,885	405,500,000	846,000,000
		F802 National Heritage Preservation and promotion	282,460,137	553,000,000	633,000,000
		F804 Libraries, Records and Archives Management	36,664,034	61,500,000	86,500,000
	F9 Cultural and Creative Industries Development		9,200,000	110,000,000	200,000,000
		F901 Cultural and Creative Industries Development	10,200,000	110,000,000	200,000,000
28 MINICT			19,562,531,760	30,755,253,201	34,438,993,785
	01 Administrative And Support Services		1,517,525,193	5,290,365,209	6,337,746,398
		0101 Administrative And Support Services	4,567,422,678	5,290,365,209	6,337,746,398
	98 ICT For Development		5,737,136,653	25,464,887,992	28,101,247,387
		9802 Digital Inclusion and Skills Development	354,236,000	344,000,000	437,460,703
		9803 ICT Support Services Development	13,150,000,000	23,038,976,048	25,342,873,652
		9804 Innovation and ICT Private Sector Development	6,896,051	97,000,000	97,000,000
		9805 Digital Government Transformation	1,483,977,031	1,984,911,944	2,223,913,032
29 MINISTRY OF ENVIRONMENT (MOE)			33,310,963,642	36,437,179,459	46,600,767,945
	01 Administrative And Support Services		532,449,512	5,695,981,830	7,723,461,565
		0101 Administrative And Support Services	4,433,939,410	5,695,981,830	7,723,461,565
	A4 Environment And Natural Resource Policy Development And Coordination		9,918,035,000	17,709,808,472	15,921,297,939
		A402 Sector Planning And Coordination	19,461,679,714	17,709,808,472	15,921,297,939
	A5 Environmental Management And Climate Change Resilience		940,453,240	10,553,073,956	16,122,114,638
		A501 Environmental Education And Mainstreaming	602,640,146	5,863,905,136	11,562,569,805
		A502 Climate Change Vulnerability	1,562,683,917	2,754,187,860	2,702,507,966
		A503 Pollution Management	4,917,419,999	1,829,980,960	1,728,536,867
		A504 Environmental Research And Planning	10,750,000	105,000,000	128,500,000
	A6 Land Administration And Land Use Management		255,000,000	210,000,000	231,000,000
		A602 Land Use Planning And Management	338,000,002	210,000,000	231,000,000
	A8 Terrestrial Ecosystems And Forest Resource Management		735,383,092	958,134,953	1,036,698,449
		A801 Forest Plantation Management And Agro-Forestry	805,240,895	958,134,953	1,036,698,449
	B0 Meteorological Operations		740,557,700	1,145,591,823	334,106,218
		B001 Technology And Information Services	853,198,781	863,022,805	29,679,784
		B002 Weather/Climate Services	311,468,711	282,569,018	304,426,434



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	EB	Environment, Water Resources ,Land and Forestry Policy Development	5,742,065	164,588,425	5,232,089,136
		EB01 Environment Policy Development	2,400,000	41,000,000	42,050,000
		EB02 Water Resources Policy Development	3,200,000	86,588,423	85,000,000
		EB03 LAND POLICY DEVELOPMENT	5,742,066	23,000,002	129,546,479
		EB04 FORESTRY POLICY DEVELOPMENT	2,600,001	14,000,000	4,975,492,657
40	NGOMA		15,564,857,832	14,726,428,643	15,624,523,751
	01	Administrative And Support Services	1,384,922,850	1,888,216,862	4,026,440,760
		0103 Planning, Policy Review And Development Partners Coordination	33,000,000	0	0
		0105 Human Resources	2,093,737,926	1,888,216,862	4,026,440,760
	90	Transport	367,000,000	1,471,796,305	1,578,549,300
		9001 Development And Maintenance Of Road Transport Infrastructure	829,446,537	1,471,796,305	1,578,549,300
	95	Water And Sanitation	84,000,000	350,000,000	220,000,000
		9503 Water Infrastructure	124,000,000	350,000,000	220,000,000
	A2	Employment Promotion And Labour Administration	1,000,000	5,875,000	6,695,000
		A202 Labour Administration	2,500,000	5,875,000	6,695,000
	B1	Social Protection	383,223,351	1,105,564,631	1,251,274,631
		B101 Support To Genocide Survivors	269,410,000	304,178,468	336,178,468
		B104 Family Protection And Women Empowerment	25,649,101	52,030,618	58,840,618
		B105 Vulnerable Groups Support	692,852,696	741,355,545	846,755,545
		B106 People With Disability Support	6,000,000	8,000,000	9,500,000
	D0	Good Governance And Justice	9,500,000	95,262,182	103,462,182
		D001 Good Governance And Decentralisation	30,034,813	85,091,182	92,291,182
		D002 Human Rights And Judiciary Support	9,171,000	10,171,000	11,171,000
	D1	Education	2,547,237,386	6,360,231,180	4,688,828,272
		D101 Pre-Primary And Primary Education	3,670,780,340	3,865,827,765	1,868,625,736
		D102 Secondary Education	3,733,457,876	2,402,604,952	2,724,597,307
		D103 Tertiary And Non-Formal Education	173,206,859	91,798,463	95,605,229
	D2	Health	1,392,621,640	1,580,011,775	1,537,726,894
		D201 Health Staff Management	1,636,675,498	1,456,093,524	1,402,708,643
		D202 Health Infrastructure, Equipment And Goods	112,957,779	82,859,253	93,359,253
		D203 Disease Control	42,415,587	41,058,998	41,658,998
	D3	Youth, Sport And Culture	600,000,000	828,550,000	937,350,000
		D302 Youth Protection And Promotion	13,425,000	28,550,000	37,350,000
		D303 Sports and Leisure	600,000,000	800,000,000	900,000,000
	D4	Private Sector Development	200,000,000	0	0
		D401 Business Support	200,000,000	0	0
	D5	Agriculture	302,942,843	981,689,517	1,201,965,521
		D501 Sustainable Crop Production	806,056,658	819,466,673	997,982,106
		D502 Sustainable Livestock Production	138,092,620	158,886,844	199,813,415
		D503 Producer Professionalisation	2,780,000	3,336,000	4,170,000
	D6	Environment And Natural Resources	24,859,804	59,231,191	72,231,191
		D601 Forestry Resources Management	44,306,016	59,231,191	72,231,191
	D7	Energy	142,899,658	0	0
		D701 Energy Source Diversification	142,899,658	0	0
	D8	Housing, Urban Development And Land Management	63,712,567	0	0
		D802 Housing And Settlement Promotion	132,001,868	0	0



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
41 BUGESERA			15,217,150,867	16,087,158,204	17,134,737,528
	01 Administrative And Support Services		510,393,510	2,116,985,856	2,345,874,626
		0105 Human Resources	1,596,271,084	2,116,985,856	2,345,874,626
	90 Transport		37,832,229	184,313,999	184,313,999
		9001 Development And Maintenance Of Road Transport Infrastructure	366,169,760	184,313,999	184,313,999
	95 Water And Sanitation		100,000,000	0	513,247,747
		9503 Water Infrastructure	100,000,000	0	513,247,747
	B1 Social Protection		646,298,525	2,101,823,725	3,248,406,597
		B101 Support To Genocide Survivors	578,383,349	670,194,628	1,148,416,168
		B104 Family Protection And Women Empowerment	67,280,962	91,318,546	91,318,546
		B105 Vulnerable Groups Support	1,146,224,889	1,329,810,551	1,998,171,883
		B106 People With Disability Support	9,500,000	10,500,000	10,500,000
	D0 Good Governance And Justice		50,000,000	148,524,168	155,172,137
		D001 Good Governance And Decentralisation	79,915,147	135,776,168	142,424,137
		D002 Human Rights And Judiciary Support	8,028,000	8,028,000	8,028,000
		D007 LABOUR ADMINISTRATION	2,500,000	4,720,000	4,720,000
	D1 Education		1,996,555,220	7,303,292,598	7,111,611,902
		D101 Pre-Primary And Primary Education	3,356,912,109	3,810,164,990	3,583,332,256
		D102 Secondary Education	4,446,471,615	3,395,249,407	3,427,602,703
		D103 Tertiary And Non-Formal Education	179,658,838	97,878,201	100,676,943
	D2 Health		718,016,367	1,337,151,548	1,503,266,667
		D201 Health Staff Management	1,337,583,046	1,322,513,178	1,488,628,297
		D202 Health Infrastructure, Equipment And Goods	14,638,370	14,638,370	14,638,370
	D3 Youth, Sport And Culture		650,000,000	1,668,400,000	183,900,000
		D302 Youth Protection And Promotion	11,000,000	18,400,000	18,400,000
		D303 Sports and Leisure	650,000,000	1,650,000,000	165,500,000
	D4 Private Sector Development		200,000,000	3,800,000	3,800,000
		D401 Business Support	202,850,000	3,800,000	3,800,000
	D5 Agriculture		325,526,944	1,197,526,807	1,859,804,350
		D501 Sustainable Crop Production	865,412,166	985,708,783	1,245,381,898
		D502 Sustainable Livestock Production	133,428,475	156,549,224	559,153,652
		D503 Producer Professionalisation	39,583,554	55,268,800	55,268,800
	D6 Environment And Natural Resources		12,909,600	25,339,503	25,339,503
		D601 Forestry Resources Management	25,339,503	25,339,503	25,339,503
42 GATSIBO			18,141,095,005	16,774,441,519	17,800,873,921
	01 Administrative And Support Services		1,618,232,503	2,577,476,671	2,797,576,671
		0102 Management Support	2,160,632,503	2,577,476,671	2,797,576,671
	90 Transport		53,333,333	615,123,973	897,612,465
		9001 Development And Maintenance Of Road Transport Infrastructure	589,886,460	615,123,973	897,612,465
	95 Water And Sanitation		472,281,230	426,855,397	427,855,397
		9503 Water Infrastructure	472,281,230	300,000,000	300,000,000
		9504 Sanitation and Waste Management	144,574,167	126,855,397	127,855,397
	B1 Social Protection		357,149,858	1,307,482,376	1,329,882,376
		B101 Support To Genocide Survivors	283,511,244	430,511,244	430,511,244
		B105 Vulnerable Groups Support	563,731,068	868,571,132	889,771,132
		B106 People With Disability Support	4,000,000	8,400,000	9,600,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	D0	Good Governance And Justice	36,360,000	224,462,332	232,902,332
		D001 Good Governance And Decentralisation	117,543,033	210,472,332	218,092,332
		D002 Human Rights And Judiciary Support	8,295,000	8,995,000	9,295,000
		D007 LABOUR ADMINISTRATION	2,000,000	4,995,000	5,515,000
	D1	Education	4,946,956,636	8,138,675,625	8,252,759,535
		D101 Pre-Primary And Primary Education	900,846,633	1,550,068,954	1,709,773,708
		D102 Secondary Education	9,447,580,652	6,383,272,674	6,336,451,830
		D103 Tertiary And Non-Formal Education	283,476,854	205,333,997	206,533,997
	D2	Health	1,551,426,534	2,065,529,927	2,368,529,927
		D201 Health Staff Management	1,873,251,589	2,015,531,191	2,315,531,191
		D203 Disease Control	48,998,736	49,998,736	52,998,736
	D4	Private Sector Development	200,000,000	405,500,000	505,500,000
		D401 Business Support	203,075,000	405,500,000	505,500,000
	D5	Agriculture	298,334,591	854,567,790	832,387,790
		D501 Sustainable Crop Production	787,568,670	678,272,886	637,092,886
		D502 Sustainable Livestock Production	101,174,738	176,294,904	195,294,904
	D6	Environment And Natural Resources	12,048,960	21,371,387	24,371,387
		D601 Forestry Resources Management	21,371,387	21,371,387	24,371,387
	D8	Housing, Urban Development And Land Management	114,566,437	137,396,041	131,496,041
		D802 Housing And Settlement Promotion	127,296,041	137,396,041	131,496,041
43	KAYONZA		13,892,112,229	13,796,763,822	14,248,701,184
	01	Administrative And Support Services	890,908,787	1,834,905,298	1,958,905,298
		0105 Human Resources	1,710,905,298	1,834,905,298	1,958,905,298
	90	Transport	100,000,000	432,107,202	432,107,202
		9001 Development And Maintenance Of Road Transport Infrastructure	430,247,416	432,107,202	432,107,202
	95	Water And Sanitation	94,400,038	160,898,402	160,898,402
		9503 Water Infrastructure	228,646,879	160,898,402	160,898,402
	A6	Land Administration And Land Use Management	160,990,993	139,904,994	139,904,994
		A602 Land Use Planning And Management	169,990,993	139,904,994	139,904,994
	B1	Social Protection	508,044,081	1,413,477,391	1,413,477,390
		B101 Support To Genocide Survivors	327,658,056	209,597,927	209,597,927
		B104 Family Protection And Women Empowerment	74,026,462	99,940,876	99,940,876
		B105 Vulnerable Groups Support	574,704,021	1,095,938,588	1,095,938,587
		B106 People With Disability Support	7,000,000	8,000,000	8,000,000
	D0	Good Governance And Justice	26,316,140	76,257,088	76,217,088
		D001 Good Governance And Decentralisation	69,578,462	65,219,088	65,219,088
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	2,500,000	4,795,000	4,755,000
	D1	Education	2,238,753,218	7,195,327,225	7,523,304,588
		D101 Pre-Primary And Primary Education	3,389,205,871	3,699,818,875	3,699,818,875
		D102 Secondary Education	3,930,019,663	3,396,935,448	3,724,912,811
		D103 Tertiary And Non-Formal Education	155,121,476	98,572,902	98,572,902
	D2	Health	1,267,594,405	1,744,204,280	1,744,204,280
		D201 Health Staff Management	1,720,863,210	1,572,515,219	1,572,515,219
		D202 Health Infrastructure, Equipment And Goods	81,961,461	75,266,208	75,266,208
		D203 Disease Control	96,422,857	96,422,853	96,422,853



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	D3 Youth, Sport And Culture		5,000,000	23,400,000	23,400,000
		D301 Culture Promotion	5,000,000	5,000,000	5,000,000
		D302 Youth Protection And Promotion	11,000,000	18,400,000	18,400,000
	D4 Private Sector Development		2,850,000	3,800,000	3,800,000
		D401 Business Support	2,850,000	3,800,000	3,800,000
	D5 Agriculture		145,595,007	570,660,118	570,660,118
		D501 Sustainable Crop Production	517,519,422	408,834,260	408,834,260
		D502 Sustainable Livestock Production	161,825,858	161,825,858	161,825,858
	D6 Environment And Natural Resources		26,158,943	36,486,623	36,486,623
		D601 Forestry Resources Management	36,486,623	36,486,623	36,486,623
	D7 Energy		13,000,000	0	0
		D702 Energy Access	13,000,000	0	0
	D8 Housing, Urban Development And Land Management		132,001,868	165,335,201	165,335,201
		D802 Housing And Settlement Promotion	169,335,201	165,335,201	165,335,201
44 KIREHE			13,361,662,695	14,245,509,998	15,476,871,463
	01 Administrative And Support Services		1,384,925,811	2,038,371,587	2,472,132,486
		0102 Management Support	0	38,333,333	44,083,333
		0105 Human Resources	1,789,629,760	2,000,038,254	2,428,049,153
	90 Transport		34,737,788	372,230,320	428,064,867
		9001 Development And Maintenance Of Road Transport Infrastructure	323,678,540	372,230,320	428,064,867
	95 Water And Sanitation		570,918,792	383,871,682	269,796,881
		9503 Water Infrastructure	680,124,652	383,871,682	269,796,881
	B1 Social Protection		329,341,503	874,256,315	975,015,389
		B101 Support To Genocide Survivors	186,640,000	256,414,934	270,789,934
		B104 Family Protection And Women Empowerment	25,985,265	29,070,946	30,170,946
		B105 Vulnerable Groups Support	508,210,370	584,770,435	670,054,509
		B106 People With Disability Support	4,000,000	4,000,000	4,000,000
	D0 Good Governance And Justice		21,282,500	53,584,121	53,814,131
		D001 Good Governance And Decentralisation	26,593,152	43,499,121	43,729,131
		D002 Human Rights And Judiciary Support	7,305,000	7,305,000	7,305,000
		D007 LABOUR ADMINISTRATION	2,000,000	2,780,000	2,780,000
	D1 Education		2,459,487,099	7,855,174,110	8,160,006,125
		D101 Pre-Primary And Primary Education	5,050,302,955	5,380,607,834	5,534,649,125
		D102 Secondary Education	2,087,898,778	2,371,817,062	2,519,150,631
		D103 Tertiary And Non-Formal Education	217,618,964	102,749,214	106,206,369
	D2 Health		1,016,374,111	1,267,974,537	1,434,089,654
		D201 Health Staff Management	1,034,196,643	1,215,044,317	1,381,159,434
		D202 Health Infrastructure, Equipment And Goods	14,638,370	14,638,371	14,638,371
		D203 Disease Control	38,291,877	38,291,849	38,291,849
	D3 Youth, Sport And Culture		3,000,000	14,904,000	18,340,000
		D302 Youth Protection And Promotion	11,000,000	14,904,000	18,340,000
	D4 Private Sector Development		50,000,000	80,750,000	89,375,000
		D401 Business Support	55,850,000	80,750,000	89,375,000
	D5 Agriculture		250,000,000	783,976,050	977,757,062
		D501 Sustainable Crop Production	948,106,346	618,805,738	772,378,273
		D502 Sustainable Livestock Production	88,593,261	107,291,912	133,065,589



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D503 Producer Professionalisation	40,462,000	57,878,400	72,313,200
	D6 Environment And Natural Resources		10,327,680	22,597,623	25,987,266
		D601 Forestry Resources Management	19,650,107	22,597,623	25,987,266
	D7 Energy		132,001,868	497,819,653	572,492,602
		D702 Energy Access	200,886,655	497,819,653	572,492,602
45 NYAGATARE			20,093,144,795	17,307,177,110	18,505,514,002
	01 Administrative And Support Services		1,836,570,083	2,619,067,430	3,052,944,996
		0102 Management Support	3,000,000	22,000,000	24,200,000
		0103 Planning, Policy Review And Development Partners Coordination	33,333,333	36,666,666	40,333,333
		0105 Human Resources	2,195,647,255	2,560,400,764	2,988,411,663
	90 Transport		350,000,000	1,054,051,844	1,154,178,414
		9001 Development And Maintenance Of Road Transport Infrastructure	1,053,041,075	1,054,051,844	1,154,178,414
	95 Water And Sanitation		236,432,071	600,000	400,000
		9503 Water Infrastructure	271,432,071	600,000	400,000
	B1 Social Protection		314,650,980	685,310,380	736,755,591
		B101 Support To Genocide Survivors	133,360,000	113,853,964	112,949,290
		B104 Family Protection And Women Empowerment	125,869,478	166,625,338	178,492,114
		B105 Vulnerable Groups Support	371,826,162	400,431,078	440,474,187
		B106 People With Disability Support	4,000,000	4,400,000	4,840,000
	D0 Good Governance And Justice		21,282,500	69,579,353	76,537,288
		D001 Good Governance And Decentralisation	28,050,067	52,782,353	58,060,588
		D002 Human Rights And Judiciary Support	12,360,000	13,596,000	14,955,600
		D007 LABOUR ADMINISTRATION	2,500,000	3,201,000	3,521,100
	D1 Education		2,793,869,303	8,475,062,476	8,731,009,036
		D101 Pre-Primary And Primary Education	7,297,326,777	5,821,935,877	5,828,684,364
		D102 Secondary Education	2,197,848,437	2,593,649,852	2,836,244,962
		D103 Tertiary And Non-Formal Education	266,890,002	59,476,747	66,079,710
	D2 Health		1,541,535,881	1,850,211,103	2,037,329,004
		D201 Health Staff Management	1,799,902,921	1,635,885,718	1,803,736,080
		D202 Health Infrastructure, Equipment And Goods	143,701,148	156,644,611	170,144,072
		D203 Disease Control	52,437,068	57,680,774	63,448,852
	D3 Youth, Sport And Culture		600,000,000	1,210,560,000	1,511,616,000
		D301 Culture Promotion	5,000,000	5,610,000	6,171,000
		D302 Youth Protection And Promotion	4,500,000	4,950,000	5,445,000
		D303 Sports and Leisure	600,000,000	1,200,000,000	1,500,000,000
	D4 Private Sector Development		300,000,000	1,035,990,068	867,371,211
		D401 Business Support	152,925,000	3,575,000	3,932,500
		D402 Trade And Industry	1,087,266,646	1,032,415,068	863,438,711
	D5 Agriculture		600,000,000	28,091,444	27,008,323
		D501 Sustainable Crop Production	274,045	2,098,155	1,362,607
		D502 Sustainable Livestock Production	1,601,887,893	25,993,289	25,645,716
	D6 Environment And Natural Resources		12,048,960	23,508,526	25,859,379
		D601 Forestry Resources Management	21,371,387	23,508,526	25,859,379
	D8 Housing, Urban Development And Land Management		400,000,000	255,144,486	284,504,760
		D802 Housing And Settlement Promotion	627,394,030	255,144,486	284,504,760
46 RWAMAGANA			14,149,604,560	13,131,090,400	15,256,155,069



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	01 Administrative And Support Services		1,237,141,540	1,626,613,054	2,054,623,953
		0105 Human Resources	1,935,636,462	1,626,613,054	2,054,623,953
	90 Transport		94,702,360	4,551,827	7,377,890
		9001 Development And Maintenance Of Road Transport Infrastructure	257,911,432	4,551,827	7,377,890
	95 Water And Sanitation		403,037,547	819,906,900	960,906,900
		9503 Water Infrastructure	607,204,540	819,906,900	960,906,900
	B1 Social Protection		200,666,667	1,027,849,540	950,889,297
		B101 Support To Genocide Survivors	620,666,448	685,720,122	523,395,279
		B104 Family Protection And Women Empowerment	110,021,498	156,262,773	161,462,773
		B105 Vulnerable Groups Support	179,297,384	180,866,645	261,031,245
		B106 People With Disability Support	5,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		33,333,333	102,425,656	112,425,656
		D001 Good Governance And Decentralisation	63,124,658	90,317,656	100,317,656
		D002 Human Rights And Judiciary Support	9,108,000	9,108,000	9,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,000,000	3,000,000
	D1 Education		2,093,965,425	6,796,593,833	8,032,324,486
		D101 Pre-Primary And Primary Education	2,507,715,688	2,120,640,928	2,153,936,833
		D102 Secondary Education	4,702,102,182	4,558,758,276	5,755,558,276
		D103 Tertiary And Non-Formal Education	215,901,483	117,194,629	122,829,377
	D2 Health		1,656,845,703	1,780,419,629	1,948,534,746
		D201 Health Staff Management	1,685,217,472	1,722,478,589	1,888,593,706
		D202 Health Infrastructure, Equipment And Goods	15,550,903	23,101,806	25,101,806
		D203 Disease Control	34,839,234	34,839,234	34,839,234
	D3 Youth, Sport And Culture		3,600,000	11,750,000	12,850,000
		D302 Youth Protection And Promotion	11,000,000	11,750,000	12,850,000
	D4 Private Sector Development		55,000,000	3,250,000	3,250,000
		D401 Business Support	58,225,000	3,250,000	3,250,000
	D5 Agriculture		374,228,703	769,563,556	958,605,736
		D501 Sustainable Crop Production	850,357,003	564,777,600	702,639,491
		D502 Sustainable Livestock Production	102,794,020	164,461,396	205,576,745
		D503 Producer Professionalisation	41,113,000	40,324,560	50,389,500
	D6 Environment And Natural Resources		17,644,853	44,016,285	52,016,285
		D601 Forestry Resources Management	38,016,285	44,016,285	52,016,285
	D8 Housing, Urban Development And Land Management		57,251,748	144,150,120	162,350,120
		D802 Housing And Settlement Promotion	96,301,868	144,150,120	162,350,120
47 HUYE			14,148,912,893	14,251,093,136	15,351,309,495
	01 Administrative And Support Services		1,207,536,422	1,999,016,889	2,429,746,986
		0102 Management Support	3,000,000	18,540,000	19,096,200
		0103 Planning, Policy Review And Development Partners Coordination	70,000,000	72,100,000	74,263,000
		0105 Human Resources	1,537,361,694	1,908,376,889	2,336,387,786
	90 Transport		61,498,109	625,898,824	553,589,712
		9001 Development And Maintenance Of Road Transport Infrastructure	419,332,127	625,898,824	553,589,712
	95 Water And Sanitation		50,613,131	93,331,525	96,131,471
		9503 Water Infrastructure	50,613,131	52,131,525	53,695,471
		9504 Sanitation and Waste Management	40,000,000	41,200,000	42,436,000
	B1 Social Protection		419,475,000	2,617,741,316	2,896,845,012



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B101 Support To Genocide Survivors	1,455,225,002	1,764,563,307	2,018,071,663
		B104 Family Protection And Women Empowerment	37,291,472	59,528,685	61,314,545
		B105 Vulnerable Groups Support	593,814,577	785,409,324	808,971,604
		B106 People With Disability Support	8,000,000	8,240,000	8,487,200
		D0 Good Governance And Justice	14,586,317	62,832,396	64,717,369
		D001 Good Governance And Decentralisation	30,456,644	50,554,796	52,071,441
		D002 Human Rights And Judiciary Support	9,420,000	9,702,600	9,993,678
		D007 LABOUR ADMINISTRATION	2,500,000	2,575,000	2,652,250
		D1 Education	2,224,149,656	6,319,842,258	6,423,175,089
		D101 Pre-Primary And Primary Education	4,813,703,724	3,610,611,756	3,668,722,862
		D102 Secondary Education	2,189,144,554	2,558,848,037	2,598,027,974
		D103 Tertiary And Non-Formal Education	291,070,033	150,382,465	156,424,253
		D2 Health	1,103,673,967	1,468,750,379	1,638,833,388
		D201 Health Staff Management	1,353,568,999	1,337,025,566	1,503,580,831
		D202 Health Infrastructure, Equipment And Goods	88,636,114	93,715,939	96,103,417
		D203 Disease Control	71,068,257	38,008,874	39,149,140
		D3 Youth, Sport And Culture	2,925,000	15,347,000	15,807,410
		D301 Culture Promotion	5,000,000	5,150,000	5,304,500
		D302 Youth Protection And Promotion	8,925,000	10,197,000	10,502,910
		D5 Agriculture	219,525,372	748,961,969	917,266,407
		D501 Sustainable Crop Production	712,056,563	659,410,474	805,327,039
		D502 Sustainable Livestock Production	74,626,245	89,551,495	111,939,368
		D6 Environment And Natural Resources	24,859,804	21,788,479	22,442,134
		D601 Forestry Resources Management	46,013,667	21,788,479	22,442,134
		D7 Energy	42,156,060	62,400,000	64,872,000
		D702 Energy Access	62,156,060	62,400,000	64,872,000
		D8 Housing, Urban Development And Land Management	94,728,906	215,182,101	227,882,517
		D802 Housing And Settlement Promotion	175,929,030	215,182,101	227,882,517
48	NYAMAGABE		17,456,087,514	17,406,854,813	18,350,703,131
		01 Administrative And Support Services	1,621,034,943	2,468,783,291	2,468,783,291
		0102 Management Support	2,418,294,822	2,468,783,291	2,468,783,291
		90 Transport	408,234,498	883,527,733	883,527,733
		9001 Development And Maintenance Of Road Transport Infrastructure	694,011,994	883,527,733	883,527,733
		95 Water And Sanitation	22,000,000	22,000,000	22,000,000
		9503 Water Infrastructure	22,000,000	22,000,000	22,000,000
		A2 Employment Promotion And Labour Administration	600,000	3,500,000	3,500,000
		A202 Labour Administration	2,500,000	3,500,000	3,500,000
		B1 Social Protection	613,806,911	1,258,923,058	1,259,123,058
		B101 Support To Genocide Survivors	445,258,557	367,422,239	367,422,239
		B104 Family Protection And Women Empowerment	109,735,734	129,709,344	129,909,344
		B105 Vulnerable Groups Support	858,578,457	755,791,475	755,791,475
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
		D0 Good Governance And Justice	9,513,000	74,523,212	75,382,372
		D001 Good Governance And Decentralisation	29,983,233	65,010,212	65,869,372
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
		D1 Education	2,873,258,666	8,683,292,147	9,171,965,175



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D101 Pre-Primary And Primary Education	5,908,112,463	5,066,714,927	5,316,688,449
		D102 Secondary Education	2,695,157,639	3,333,935,510	3,562,718,777
		D103 Tertiary And Non-Formal Education	384,860,802	282,641,710	292,557,949
	D2 Health		1,459,266,188	1,967,682,535	2,133,797,652
		D201 Health Staff Management	1,794,471,215	1,923,536,798	2,089,651,915
		D202 Health Infrastructure, Equipment And Goods	5,727,104	5,727,104	5,727,104
		D203 Disease Control	38,418,633	38,418,633	38,418,633
	D3 Youth, Sport And Culture		1,000,000	6,000,000	6,000,000
		D302 Youth Protection And Promotion	6,000,000	6,000,000	6,000,000
	D4 Private Sector Development		2,850,000	90,000	3,800,000
		D401 Business Support	2,850,000	90,000	3,800,000
	D5 Agriculture		353,280,534	1,592,425,150	1,876,716,163
		D501 Sustainable Crop Production	1,229,614,979	1,142,502,861	1,321,313,302
		D502 Sustainable Livestock Production	351,601,907	449,922,289	555,402,861
	D7 Energy		205,836,014	205,836,014	205,836,014
		D702 Energy Access	205,836,014	205,836,014	205,836,014
	D8 Housing, Urban Development And Land Management		74,000,000	240,271,673	240,271,673
		D802 Housing And Settlement Promotion	237,560,962	240,271,673	240,271,673
49 GISAGARA			15,714,035,338	16,802,466,943	18,219,699,189
	01 Administrative And Support Services		957,945,145	2,430,147,599	2,885,233,698
		0105 Human Resources	2,106,938,018	2,430,147,599	2,885,233,698
	90 Transport		11,987,429	63,365,000	167,707,520
		9001 Development And Maintenance Of Road Transport Infrastructure	65,956,714	63,365,000	167,707,520
	95 Water And Sanitation		308,456,144	561,416,820	661,416,820
		9503 Water Infrastructure	610,145,562	561,416,820	661,416,820
	B1 Social Protection		474,404,199	2,122,835,326	1,836,581,070
		B101 Support To Genocide Survivors	676,200,090	1,445,693,142	1,157,068,886
		B104 Family Protection And Women Empowerment	15,757,762	21,533,703	21,743,703
		B105 Vulnerable Groups Support	667,231,427	649,608,481	651,768,481
		B106 People With Disability Support	8,000,000	6,000,000	6,000,000
	D0 Good Governance And Justice		33,333,333	94,695,623	94,905,623
		D001 Good Governance And Decentralisation	89,598,280	85,587,623	85,797,623
		D002 Human Rights And Judiciary Support	6,108,000	6,108,000	6,108,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,000,000	3,000,000
	D1 Education		1,578,740,247	7,566,378,651	8,147,562,677
		D101 Pre-Primary And Primary Education	3,299,182,374	2,603,672,888	3,009,317,306
		D102 Secondary Education	4,061,966,697	4,819,641,356	4,990,647,047
		D103 Tertiary And Non-Formal Education	313,152,723	143,064,407	147,598,324
	D2 Health		1,079,403,304	1,679,379,204	1,845,494,321
		D201 Health Staff Management	1,516,091,103	1,595,686,049	1,761,801,166
		D202 Health Infrastructure, Equipment And Goods	36,942,890	47,442,892	47,442,892
		D203 Disease Control	36,250,263	36,250,263	36,250,263
	D3 Youth, Sport And Culture		60,687,490	153,650,000	233,880,000
		D302 Youth Protection And Promotion	111,243,990	153,650,000	233,880,000
	D4 Private Sector Development		2,775,000	5,500,000	5,500,000
		D401 Business Support	2,775,000	5,500,000	5,500,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	D5 Agriculture		250,000,000	1,744,994,585	1,953,421,734
		D501 Sustainable Crop Production	1,328,875,081	1,277,835,850	1,286,773,314
		D502 Sustainable Livestock Production	327,771,994	467,158,735	666,648,420
	D6 Environment And Natural Resources		11,188,320	19,889,251	19,889,251
		D601 Forestry Resources Management	19,889,251	19,889,251	19,889,251
	D7 Energy		66,510,825	0	0
		D702 Energy Access	81,510,825	0	0
	D8 Housing, Urban Development And Land Management		83,333,333	360,214,884	368,106,475
		D802 Housing And Settlement Promotion	329,947,294	360,214,884	368,106,475
50 MUHANGA			12,683,098,315	12,520,495,850	13,304,107,906
	01 Administrative And Support Services		510,895,563	1,682,373,832	1,682,373,832
		0102 Management Support	58,208,884	38,208,884	38,208,884
		0105 Human Resources	1,473,866,427	1,644,164,948	1,644,164,948
	90 Transport		67,444,000	302,848,998	302,848,998
		9001 Development And Maintenance Of Road Transport Infrastructure	150,191,116	302,848,998	302,848,998
	95 Water And Sanitation		6,126,391	6,126,391	6,126,391
		9503 Water Infrastructure	6,126,391	6,126,391	6,126,391
	B1 Social Protection		226,508,335	1,076,271,889	1,235,103,517
		B101 Support To Genocide Survivors	356,780,000	433,539,876	433,539,876
		B104 Family Protection And Women Empowerment	21,078,918	37,262,948	37,262,948
		B105 Vulnerable Groups Support	297,063,446	595,469,065	754,300,693
		B106 People With Disability Support	9,000,000	10,000,000	10,000,000
	D0 Good Governance And Justice		62,206,006	62,695,473	61,923,473
		D001 Good Governance And Decentralisation	87,573,981	44,999,550	44,227,550
		D002 Human Rights And Judiciary Support	9,614,000	13,495,923	13,495,923
		D007 LABOUR ADMINISTRATION	1,500,000	4,200,000	4,200,000
	D1 Education		1,293,813,342	6,276,413,924	6,743,134,722
		D101 Pre-Primary And Primary Education	2,896,421,578	3,384,381,134	3,684,430,171
		D102 Secondary Education	3,907,463,117	2,782,479,979	2,946,433,886
		D103 Tertiary And Non-Formal Education	195,063,637	109,552,811	112,270,665
	D2 Health		888,400,340	1,710,355,453	1,710,355,453
		D201 Health Staff Management	1,649,839,059	1,606,733,527	1,606,733,527
		D202 Health Infrastructure, Equipment And Goods	3,000,000	5,727,103	5,727,103
		D203 Disease Control	64,699,872	97,894,823	97,894,823
	D3 Youth, Sport And Culture		1,500,000	16,420,000	16,420,000
		D301 Culture Promotion	5,000,000	5,000,000	5,000,000
		D302 Youth Protection And Promotion	6,000,000	11,420,000	11,420,000
	D4 Private Sector Development		50,000,000	91,946,154	91,946,154
		D401 Business Support	84,546,154	91,946,154	91,946,154
	D5 Agriculture		80,000,000	429,624,338	429,624,338
		D501 Sustainable Crop Production	409,658,562	345,476,248	345,476,248
		D502 Sustainable Livestock Production	87,560,090	84,148,090	84,148,090
	D6 Environment And Natural Resources		265,786,982	384,194,098	484,194,098
		D601 Forestry Resources Management	10,327,680	10,327,680	10,327,680
		D602 Soil Conservation	273,866,418	373,866,418	473,866,418
	D7 Energy		100,020,000	51,820,105	51,820,105



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D701 Energy Source Diversification	117,840,000	17,820,000	17,820,000
		D702 Energy Access	37,499,680	34,000,105	34,000,105
	D8 Housing, Urban Development And Land Management		182,100,407	429,405,195	488,236,825
		D802 Housing And Settlement Promotion	294,105,068	159,509,447	218,341,077
		D803 Land Use Planning and Management	169,204,237	269,895,748	269,895,748
51 KAMONYI			14,534,825,695	14,200,075,631	15,432,781,669
	01 Administrative And Support Services		530,000,000	1,742,117,222	2,252,456,057
		0102 Management Support	198,271,600	62,466,666	140,800,000
		0105 Human Resources	1,303,427,082	1,679,650,556	2,111,656,057
	90 Transport		681,402,007	1,059,398,289	967,454,289
		9001 Development And Maintenance Of Road Transport Infrastructure	1,063,154,307	1,059,398,289	967,454,289
	95 Water And Sanitation		483,747,293	0	0
		9503 Water Infrastructure	608,747,293	0	0
	B1 Social Protection		468,666,667	1,507,894,519	1,518,394,519
		B101 Support To Genocide Survivors	1,054,954,393	927,248,933	927,248,933
		B104 Family Protection And Women Empowerment	42,610,051	89,690,628	90,190,628
		B105 Vulnerable Groups Support	218,120,213	483,954,958	493,954,958
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0 Good Governance And Justice		7,349,021	49,879,086	50,708,966
		D001 Good Governance And Decentralisation	28,298,560	47,169,086	47,998,966
		D002 Human Rights And Judiciary Support	7,035,000	0	0
		D007 LABOUR ADMINISTRATION	2,000,000	2,710,000	2,710,000
	D1 Education		1,614,993,979	7,717,619,250	8,197,853,351
		D101 Pre-Primary And Primary Education	2,708,992,120	2,659,070,836	2,772,775,788
		D102 Secondary Education	5,066,872,462	4,941,833,091	5,305,010,416
		D103 Tertiary And Non-Formal Education	186,815,705	116,715,323	120,067,147
	D2 Health		853,303,385	1,360,787,920	1,615,109,238
		D201 Health Staff Management	1,196,482,608	1,305,012,278	1,471,127,395
		D202 Health Infrastructure, Equipment And Goods	232,816,269	14,638,370	102,844,571
		D203 Disease Control	43,256,901	41,137,272	41,137,272
	D3 Youth, Sport And Culture		5,000,000	16,500,000	16,500,000
		D301 Culture Promotion	5,000,000	5,000,000	5,000,000
		D302 Youth Protection And Promotion	11,500,000	11,500,000	11,500,000
	D4 Private Sector Development		2,925,000	3,250,000	3,250,000
		D401 Business Support	2,925,000	3,250,000	3,250,000
	D5 Agriculture		120,000,000	454,551,472	522,977,376
		D501 Sustainable Crop Production	424,966,638	321,086,320	370,107,900
		D502 Sustainable Livestock Production	82,508,377	101,676,352	116,333,476
		D503 Producer Professionalisation	20,664,000	31,788,800	36,536,000
	D6 Environment And Natural Resources		10,327,680	43,266,920	43,266,920
		D601 Forestry Resources Management	18,407,116	43,266,920	43,266,920
	D8 Housing, Urban Development And Land Management		0	244,810,953	244,810,953
		D803 Land Use Planning and Management	0	244,810,953	244,810,953
52 NYANZA			14,742,796,825	13,675,641,393	14,557,324,649
	01 Administrative And Support Services		419,844,804	1,629,121,759	1,647,011,220
		0102 Management Support	3,000,000	7,000,000	8,000,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		0105 Human Resources	1,670,927,981	1,622,121,759	1,639,011,220
	90 Transport		87,439,364	996,831,515	1,139,378,423
		9001 Development And Maintenance Of Road Transport Infrastructure	545,189,932	996,831,515	1,139,378,423
	94 Fuel And Energy		9,720,000	14,329,311	0
		9404 Energy Efficiency And Supply Security	14,855,000	14,329,311	0
	95 Water And Sanitation		395,576,707	818,132,455	935,125,396
		9503 Water Infrastructure	667,653,419	818,132,455	935,125,396
	B1 Social Protection		432,666,667	1,552,468,402	1,689,314,435
		B101 Support To Genocide Survivors	894,885,459	796,115,604	835,921,384
		B104 Family Protection And Women Empowerment	52,537,365	100,127,476	105,133,849
		B105 Vulnerable Groups Support	408,821,155	652,025,322	743,849,202
		B106 People With Disability Support	4,000,000	4,200,000	4,410,000
	D0 Good Governance And Justice		153,000,000	231,726,080	259,244,315
		D001 Good Governance And Decentralisation	254,816,080	221,411,930	248,414,457
		D002 Human Rights And Judiciary Support	5,823,000	6,114,150	6,419,858
		D007 LABOUR ADMINISTRATION	2,500,000	4,200,000	4,410,000
	D1 Education		1,105,601,049	5,668,001,437	6,058,515,250
		D101 Pre-Primary And Primary Education	3,249,755,858	2,933,417,384	3,070,280,598
		D102 Secondary Education	3,825,933,879	2,552,652,829	2,797,206,866
		D103 Tertiary And Non-Formal Education	223,539,059	181,931,224	191,027,786
	D2 Health		642,342,186	1,631,531,044	1,717,359,557
		D201 Health Staff Management	1,554,632,341	1,547,679,288	1,625,063,253
		D202 Health Infrastructure, Equipment And Goods	40,000,000	45,720,000	52,257,960
		D203 Disease Control	36,315,958	38,131,756	40,038,344
	D3 Youth, Sport And Culture		100,000,000	16,800,000	17,640,000
		D302 Youth Protection And Promotion	16,000,000	16,800,000	17,640,000
		D303 Sports and Leisure	100,000,000	0	0
	D4 Private Sector Development		398,035,074	295,202,347	337,006,152
		D401 Business Support	3,150,000	4,410,000	4,630,500
		D402 Trade And Industry	398,035,074	290,792,347	332,375,652
	D5 Agriculture		198,584,850	614,749,888	647,927,676
		D501 Sustainable Crop Production	506,977,852	481,801,387	495,877,534
		D502 Sustainable Livestock Production	100,081,949	130,113,861	148,720,142
		D503 Producer Professionalisation	2,480,000	2,834,640	3,330,000
	D6 Environment And Natural Resources		21,000,000	55,869,020	63,858,291
		D601 Forestry Resources Management	36,449,381	55,869,020	63,858,291
		D602 Soil Conservation	21,000,000	0	0
	D8 Housing, Urban Development And Land Management		103,436,083	150,878,135	44,943,934
		D802 Housing And Settlement Promotion	103,436,083	150,878,135	44,943,934
53 NYARUGURU			15,460,360,858	13,853,811,862	14,822,703,290
	01 Administrative And Support Services		1,743,049,668	2,539,756,709	2,967,767,608
		0105 Human Resources	2,226,466,720	2,539,756,709	2,967,767,608
	90 Transport		17,770,171	273,972,805	296,261,904
		9001 Development And Maintenance Of Road Transport Infrastructure	139,641,373	273,972,805	296,261,904
	95 Water And Sanitation		131,762,260	110,500,000	104,000,000
		9503 Water Infrastructure	180,162,260	110,500,000	104,000,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	B1 Social Protection		534,804,159	1,703,367,864	1,802,367,864
		B101 Support To Genocide Survivors	638,650,000	779,419,827	779,419,827
		B104 Family Protection And Women Empowerment	59,106,594	152,249,192	251,249,192
		B105 Vulnerable Groups Support	859,398,435	765,198,845	765,198,845
		B106 People With Disability Support	9,000,000	6,500,000	6,500,000
	D0 Good Governance And Justice		95,333,333	217,505,906	249,505,906
		D001 Good Governance And Decentralisation	125,657,182	213,595,906	243,595,906
		D002 Human Rights And Judiciary Support	7,578,000	0	0
		D007 LABOUR ADMINISTRATION	2,000,000	3,910,000	5,910,000
	D1 Education		2,328,499,871	5,253,912,447	5,279,453,910
		D101 Pre-Primary And Primary Education	2,695,625,821	2,345,922,848	2,435,922,848
		D102 Secondary Education	4,373,647,037	2,726,034,612	2,496,334,350
		D103 Tertiary And Non-Formal Education	308,495,121	181,954,987	347,196,712
	D2 Health		1,140,138,089	1,191,671,416	1,357,786,534
		D201 Health Staff Management	1,156,767,845	1,184,093,416	1,350,208,534
		D202 Health Infrastructure, Equipment And Goods	64,638,370	0	0
		D203 Disease Control	56,557,486	7,578,000	7,578,000
	D3 Youth, Sport And Culture		1,000,000	6,000,000	6,000,000
		D302 Youth Protection And Promotion	6,000,000	6,000,000	6,000,000
	D4 Private Sector Development		50,000,000	5,500,000	5,500,000
		D401 Business Support	52,700,000	5,500,000	5,500,000
	D5 Agriculture		375,129,900	1,302,795,754	1,357,230,603
		D501 Sustainable Crop Production	1,178,847,764	747,511,856	797,511,856
		D502 Sustainable Livestock Production	278,124,264	515,736,898	520,171,747
		D503 Producer Professionalisation	14,847,000	39,547,000	39,547,000
	D6 Environment And Natural Resources		50,000,000	432,372,007	452,372,007
		D601 Forestry Resources Management	104,779,756	81,462,231	81,462,231
		D602 Soil Conservation	359,998,040	350,909,776	370,909,776
	D7 Energy		83,105,173	200,000,000	250,000,000
		D702 Energy Access	105,507,141	200,000,000	250,000,000
	D8 Housing, Urban Development And Land Management		200,000,000	616,456,954	694,456,954
		D801 Urban Master Plan Implementation	83,000,000	120,000,000	154,000,000
		D802 Housing And Settlement Promotion	373,164,650	496,456,954	540,456,954
54 RUSIZI			17,904,306,014	18,668,485,568	19,871,258,068
	01 Administrative And Support Services		1,177,331,590	2,499,822,650	2,651,163,377
		0102 Management Support	10,000,000	10,000,000	10,000,000
		0105 Human Resources	1,697,331,590	2,489,822,650	2,641,163,377
	90 Transport		119,585,123	667,402,168	667,402,168
		9001 Development And Maintenance Of Road Transport Infrastructure	421,150,378	667,402,168	667,402,168
	95 Water And Sanitation		120,000,000	120,000,000	120,000,000
		9503 Water Infrastructure	120,000,000	120,000,000	120,000,000
	B1 Social Protection		1,116,666,667	2,455,184,637	2,762,336,197
		B101 Support To Genocide Survivors	1,648,012,737	1,588,744,918	1,888,846,478
		B104 Family Protection And Women Empowerment	112,874,180	104,464,373	105,514,373
		B105 Vulnerable Groups Support	566,300,020	752,975,346	754,975,346
		B106 People With Disability Support	9,000,000	11,000,000	13,000,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	D0	Good Governance And Justice	13,351,434	60,474,045	64,574,045
		D001 Good Governance And Decentralisation	29,087,694	47,447,115	51,547,115
		D002 Human Rights And Judiciary Support	10,701,000	10,701,000	10,701,000
		D007 LABOUR ADMINISTRATION	2,500,000	2,325,930	2,325,930
	D1	Education	3,071,548,854	8,400,756,772	8,508,556,772
		D101 Pre-Primary And Primary Education	4,429,375,138	4,425,665,924	4,527,565,924
		D102 Secondary Education	4,634,393,852	3,700,876,217	3,703,776,217
		D103 Tertiary And Non-Formal Education	358,294,419	274,214,631	277,214,631
	D2	Health	1,700,701,855	1,845,443,836	1,858,443,836
		D201 Health Staff Management	1,821,048,662	1,758,729,900	1,771,729,900
		D202 Health Infrastructure, Equipment And Goods	20,629,290	41,265,422	41,265,422
		D203 Disease Control	45,448,528	45,448,514	45,448,514
	D3	Youth, Sport And Culture	5,000,000	11,000,000	11,000,000
		D302 Youth Protection And Promotion	11,000,000	11,000,000	11,000,000
	D4	Private Sector Development	229,000,000	12,570,000	12,570,000
		D401 Business Support	234,850,000	12,570,000	12,570,000
	D5	Agriculture	516,602,280	2,103,796,452	2,623,176,665
		D501 Sustainable Crop Production	1,093,372,722	1,927,873,167	2,447,253,380
		D502 Sustainable Livestock Production	136,172,735	144,566,166	144,566,166
		D503 Producer Professionalisation	36,070,488	31,357,119	31,357,119
	D6	Environment And Natural Resources	32,990,000	99,840,109	99,840,109
		D601 Forestry Resources Management	41,290,109	42,340,109	42,340,109
		D602 Soil Conservation	57,300,000	57,500,000	57,500,000
	D7	Energy	115,045,000	148,378,333	148,378,333
		D702 Energy Access	197,830,242	148,378,333	148,378,333
	D8	Housing, Urban Development And Land Management	160,272,230	243,816,566	343,816,566
		D802 Housing And Settlement Promotion	160,272,230	243,816,566	343,816,566
55	NYABIHU		13,567,382,322	12,772,768,172	13,043,047,122
	01	Administrative And Support Services	782,925,772	2,124,532,954	2,686,294,864
		0105 Human Resources	1,756,365,944	2,124,532,954	2,686,294,864
	90	Transport	71,000,000	603,491,465	232,723,200
		9001 Development And Maintenance Of Road Transport Infrastructure	262,059,769	603,491,465	232,723,200
	95	Water And Sanitation	5,608,190	9,032,432	9,032,432
		9503 Water Infrastructure	9,032,432	9,032,432	9,032,432
	B1	Social Protection	248,282,805	639,750,795	667,912,917
		B104 Family Protection And Women Empowerment	18,050,428	31,660,661	31,528,661
		B105 Vulnerable Groups Support	476,597,987	599,590,134	626,384,256
		B106 People With Disability Support	5,500,000	8,500,000	10,000,000
	D0	Good Governance And Justice	33,333,333	84,484,131	86,851,554
		D001 Good Governance And Decentralisation	74,186,953	82,134,131	84,401,554
		D007 LABOUR ADMINISTRATION	2,000,000	2,350,000	2,450,000
	D1	Education	2,018,975,970	6,371,220,928	6,030,775,177
		D101 Pre-Primary And Primary Education	4,758,929,283	3,902,258,717	4,406,298,214
		D102 Secondary Education	2,632,235,090	2,403,629,611	1,558,343,927
		D103 Tertiary And Non-Formal Education	105,561,442	65,332,600	66,133,036
	D2	Health	627,684,287	1,333,777,190	1,540,877,190



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D201 Health Staff Management	1,089,943,322	1,065,544,276	1,271,544,276
		D202 Health Infrastructure, Equipment And Goods	202,231,480	202,593,110	202,693,110
		D203 Disease Control	64,732,980	65,639,804	66,639,804
	D3 Youth, Sport And Culture		1,300,000	9,500,000	9,500,000
		D302 Youth Protection And Promotion	9,500,000	9,500,000	9,500,000
	D4 Private Sector Development		229,000,000	11,400,000	11,925,000
		D401 Business Support	5,925,000	11,400,000	11,925,000
		D402 Trade And Industry	229,000,000	0	0
	D5 Agriculture		694,681,997	1,314,827,347	1,496,403,858
		D501 Sustainable Crop Production	1,396,668,607	1,097,706,226	1,232,316,206
		D502 Sustainable Livestock Production	111,760,244	180,123,721	224,824,652
		D503 Producer Professionalisation	33,087,000	36,997,400	39,263,000
	D6 Environment And Natural Resources		18,598,775	205,702,282	205,702,282
		D601 Forestry Resources Management	13,435,156	13,435,156	13,435,156
		D602 Soil Conservation	225,530,557	192,267,126	192,267,126
	D8 Housing, Urban Development And Land Management		65,048,648	65,048,648	65,048,648
		D802 Housing And Settlement Promotion	85,048,648	65,048,648	65,048,648
56 RUBAVU			16,044,966,291	16,527,871,189	17,785,107,309
	01 Administrative And Support Services		1,047,438,532	2,136,089,932	2,565,600,831
		0103 Planning, Policy Review And Development Partners Coordination	207,000,000	211,500,000	213,000,000
		0105 Human Resources	1,234,438,532	1,924,589,932	2,352,600,831
	90 Transport		493,370,426	1,982,571,372	2,144,571,372
		9001 Development And Maintenance Of Road Transport Infrastructure	1,346,551,372	1,982,571,372	2,144,571,372
	B1 Social Protection		401,915,685	959,388,547	899,228,547
		B101 Support To Genocide Survivors	275,990,000	306,713,520	217,353,520
		B104 Family Protection And Women Empowerment	37,938,198	48,742,308	51,342,308
		B105 Vulnerable Groups Support	583,732,188	598,073,218	624,073,218
		B106 People With Disability Support	8,500,000	5,859,501	6,459,501
	D0 Good Governance And Justice		21,282,500	54,333,614	56,633,614
		D001 Good Governance And Decentralisation	31,465,691	42,517,614	44,017,614
		D002 Human Rights And Judiciary Support	8,016,000	8,216,000	8,416,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,600,000	4,200,000
	D1 Education		2,946,792,470	8,953,294,559	9,367,746,819
		D101 Pre-Primary And Primary Education	6,720,573,335	6,830,929,366	7,624,725,416
		D102 Secondary Education	2,301,238,744	2,014,091,769	1,632,298,058
		D103 Tertiary And Non-Formal Education	251,397,942	108,273,424	110,723,345
	D2 Health		1,420,599,964	1,578,477,041	1,747,592,158
		D201 Health Staff Management	1,437,229,744	1,513,796,618	1,680,911,735
		D202 Health Infrastructure, Equipment And Goods	14,638,371	15,638,371	16,638,371
		D203 Disease Control	80,059,580	49,042,052	50,042,052
	D3 Youth, Sport And Culture		5,000,000	19,950,000	23,400,000
		D301 Culture Promotion	5,000,000	5,600,000	5,700,000
		D302 Youth Protection And Promotion	12,000,000	14,350,000	17,700,000
	D4 Private Sector Development		3,150,000	4,250,000	5,250,000
		D401 Business Support	3,150,000	4,250,000	5,250,000
	D5 Agriculture		475,519,817	378,404,696	466,745,188



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D501 Sustainable Crop Production	840,393,197	284,338,729	349,162,729
		D502 Sustainable Livestock Production	63,508,306	76,209,967	95,262,459
		D503 Producer Professionalisation	44,290,000	17,856,000	22,320,000
		D6 Environment And Natural Resources	26,325,485	77,225,485	86,325,485
		D601 Forestry Resources Management	34,325,485	77,225,485	86,325,485
		D8 Housing, Urban Development And Land Management	291,693,782	383,885,943	422,013,295
		D802 Housing And Settlement Promotion	501,029,606	383,885,943	422,013,295
57	KARONGI		18,058,096,566	19,102,339,924	20,196,869,543
	01 Administrative And Support Services		1,620,515,956	2,431,353,148	3,113,178,150
		0102 Management Support	1,862,213,332	2,329,180,130	2,981,005,132
		0103 Planning, Policy Review And Development Partners Coordination	110,173,018	102,173,018	132,173,018
	90 Transport		54,085,712	216,804,110	216,804,110
		9001 Development And Maintenance Of Road Transport Infrastructure	173,804,112	216,804,110	216,804,110
	95 Water And Sanitation		100,000,000	100,000,000	100,000,000
		9503 Water Infrastructure	100,000,000	100,000,000	100,000,000
	B1 Social Protection		455,313,983	1,481,276,418	1,740,986,602
		B101 Support To Genocide Survivors	240,703,333	322,477,388	527,187,572
		B104 Family Protection And Women Empowerment	26,493,367	36,588,546	36,588,546
		B105 Vulnerable Groups Support	795,388,444	1,118,210,484	1,173,210,484
		B106 People With Disability Support	4,000,000	4,000,000	4,000,000
	D0 Good Governance And Justice		50,000,000	185,478,535	230,340,535
		D001 Good Governance And Decentralisation	102,768,475	172,676,535	217,538,535
		D002 Human Rights And Judiciary Support	9,402,000	9,402,000	9,402,000
		D006 General Policing Operations	1,000,000	3,400,000	3,400,000
	D1 Education		3,207,858,688	9,193,591,930	9,299,735,513
		D101 Pre-Primary And Primary Education	3,866,704,304	3,469,205,945	3,469,405,945
		D102 Secondary Education	5,092,367,344	5,618,410,324	5,721,702,679
		D103 Tertiary And Non-Formal Education	282,551,216	105,975,661	108,626,889
	D2 Health		2,409,221,354	3,214,270,315	3,119,759,165
		D201 Health Staff Management	2,535,188,439	2,742,991,738	2,651,480,588
		D202 Health Infrastructure, Equipment And Goods	463,807,033	466,807,033	463,807,033
		D203 Disease Control	35,703,121	4,471,544	4,471,544
	D3 Youth, Sport And Culture		100,000,000	162,500,000	163,500,000
		D301 Culture Promotion	125,000,000	155,000,000	155,000,000
		D302 Youth Protection And Promotion	6,000,000	7,500,000	8,500,000
	D4 Private Sector Development		200,000,000	203,250,000	203,250,000
		D401 Business Support	3,975,000	3,250,000	3,250,000
		D402 Trade And Industry	200,000,000	200,000,000	200,000,000
	D5 Agriculture		260,762,312	951,929,422	1,002,429,422
		D501 Sustainable Crop Production	51,132,000	55,680,000	60,680,000
		D502 Sustainable Livestock Production	169,096,009	169,096,010	169,096,010
		D503 Producer Professionalisation	991,622,885	727,153,412	772,653,412
	D6 Environment And Natural Resources		339,277,403	729,884,178	774,884,178
		D601 Forestry Resources Management	18,646,261	18,646,261	18,646,261
		D602 Soil Conservation	586,355,005	711,237,917	756,237,917
	D7 Energy		18,000,000	18,000,000	18,000,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D702 Energy Access	18,000,000	18,000,000	18,000,000
	D8 Housing, Urban Development And Land Management		104,001,868	214,001,868	214,001,868
		D802 Housing And Settlement Promotion	104,001,868	132,001,868	132,001,868
		D803 Land Use Planning and Management	82,000,000	82,000,000	82,000,000
58	NGORORERO		15,169,156,887	14,269,395,391	15,567,211,840
	01 Administrative And Support Services		848,914,235	2,558,342,291	2,546,198,130
		0102 Management Support	24,980,200	28,584,987	30,084,987
		0105 Human Resources	2,186,604,597	2,529,757,304	2,516,113,143
	90 Transport		41,600,000	456,842,288	730,865,748
		9001 Development And Maintenance Of Road Transport Infrastructure	435,481,430	456,842,288	730,865,748
	95 Water And Sanitation		5,523,797	0	0
		9503 Water Infrastructure	5,523,797	0	0
	B1 Social Protection		552,131,444	919,301,333	968,001,334
		B101 Support To Genocide Survivors	72,660,000	169,570,000	174,570,000
		B104 Family Protection And Women Empowerment	21,524,653	48,987,063	99,687,063
		B105 Vulnerable Groups Support	674,881,317	684,744,270	673,744,271
		B106 People With Disability Support	6,500,000	16,000,000	20,000,000
	D0 Good Governance And Justice		103,775,448	219,501,774	225,471,774
		D001 Good Governance And Decentralisation	431,937,050	203,555,524	209,525,524
		D002 Human Rights And Judiciary Support	10,356,250	12,561,250	12,561,250
		D007 LABOUR ADMINISTRATION	2,160,000	3,385,000	3,385,000
	D1 Education		1,630,390,937	6,314,376,164	6,732,382,322
		D101 Pre-Primary And Primary Education	5,058,830,921	4,150,154,417	4,531,524,473
		D102 Secondary Education	2,031,307,858	2,038,759,543	2,072,365,527
		D103 Tertiary And Non-Formal Education	188,044,186	125,462,204	128,492,322
	D2 Health		1,237,138,758	1,553,202,961	1,571,202,961
		D201 Health Staff Management	1,680,887,047	1,409,481,829	1,409,481,829
		D202 Health Infrastructure, Equipment And Goods	47,442,892	69,442,892	87,442,892
		D203 Disease Control	99,995,833	74,278,240	74,278,240
	D3 Youth, Sport And Culture		1,500,000	6,500,000	7,780,000
		D302 Youth Protection And Promotion	6,000,000	6,500,000	7,780,000
	D4 Private Sector Development		229,000,000	232,250,000	232,250,000
		D401 Business Support	231,775,000	232,250,000	232,250,000
	D5 Agriculture		426,410,169	1,614,613,411	1,958,594,402
		D501 Sustainable Crop Production	1,330,908,248	1,267,290,365	1,525,511,081
		D502 Sustainable Livestock Production	193,411,439	304,882,299	381,102,874
		D503 Producer Professionalisation	33,799,000	42,440,747	51,980,447
	D6 Environment And Natural Resources		133,070,600	267,169,128	467,169,128
		D601 Forestry Resources Management	14,295,796	14,295,796	14,295,796
		D604 WATER RESOURCE MANAGEMENT	252,553,332	252,873,332	452,873,332
	D8 Housing, Urban Development And Land Management		114,566,437	127,296,041	127,296,041
		D802 Housing And Settlement Promotion	127,296,041	127,296,041	127,296,041
59	NYAMASHEKE		20,145,746,033	19,930,476,378	21,286,129,740
	01 Administrative And Support Services		1,713,203,958	3,017,800,557	3,161,800,557
		0102 Management Support	38,885,387	37,000,000	41,000,000
		0105 Human Resources	2,333,203,958	2,980,800,557	3,120,800,557



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	90 Transport		150,800,000	901,526,592	1,169,534,730
		9001 Development And Maintenance Of Road Transport Infrastructure	758,758,005	901,526,592	1,169,534,730
	95 Water And Sanitation		120,000,000	312,000,000	348,000,000
		9503 Water Infrastructure	285,452,363	312,000,000	348,000,000
	B1 Social Protection		769,333,333	2,311,977,368	2,488,669,230
		B101 Support To Genocide Survivors	1,252,870,000	967,270,000	1,038,370,000
		B104 Family Protection And Women Empowerment	19,181,153	42,369,989	45,969,989
		B105 Vulnerable Groups Support	1,246,133,805	1,296,037,379	1,397,829,241
		B106 People With Disability Support	6,500,000	6,300,000	6,500,000
	D0 Good Governance And Justice		25,000,000	99,425,249	102,685,249
		D001 Good Governance And Decentralisation	53,357,112	89,173,249	91,833,249
		D002 Human Rights And Judiciary Support	7,152,000	7,352,000	7,552,000
		D007 LABOUR ADMINISTRATION	2,000,000	2,900,000	3,300,000
	D1 Education		3,395,738,626	8,188,095,854	8,399,529,854
		D101 Pre-Primary And Primary Education	4,137,897,659	4,374,876,130	4,513,822,169
		D102 Secondary Education	5,041,492,352	3,512,795,528	3,572,077,639
		D103 Tertiary And Non-Formal Education	455,858,340	300,424,196	313,630,046
	D2 Health		2,349,725,636	2,317,296,936	2,534,624,330
		D201 Health Staff Management	2,396,033,588	2,185,206,140	2,350,686,006
		D202 Health Infrastructure, Equipment And Goods	44,440,791	41,800,000	69,000,000
		D203 Disease Control	89,581,550	90,290,796	114,938,324
	D3 Youth, Sport And Culture		5,000,000	14,600,000	15,600,000
		D302 Youth Protection And Promotion	12,500,000	14,600,000	15,600,000
	D4 Private Sector Development		239,414,334	892,160,808	1,495,982,776
		D401 Business Support	401,431,976	892,160,808	1,495,982,776
	D5 Agriculture		266,173,604	979,923,068	1,056,033,068
		D501 Sustainable Crop Production	861,640,895	717,820,352	778,130,352
		D502 Sustainable Livestock Production	181,600,525	226,702,716	240,202,716
		D503 Producer Professionalisation	34,723,000	35,400,000	37,700,000
	D6 Environment And Natural Resources		12,909,600	15,000,000	17,000,000
		D601 Forestry Resources Management	26,629,758	15,000,000	17,000,000
	D7 Energy		277,545,643	430,669,946	450,669,946
		D702 Energy Access	358,415,589	430,669,946	450,669,946
	D8 Housing, Urban Development And Land Management		100,006,227	450,000,000	46,000,000
		D802 Housing And Settlement Promotion	100,006,227	450,000,000	46,000,000
60 RUTSIRO			14,121,757,131	13,476,207,215	14,721,319,652
	01 Administrative And Support Services		1,554,172,861	2,741,511,316	3,243,714,571
		0102 Management Support	122,440,825	34,333,333	35,333,333
		0105 Human Resources	2,193,464,723	2,707,177,983	3,208,381,238
	90 Transport		42,000,000	836,493,828	1,247,299,507
		9001 Development And Maintenance Of Road Transport Infrastructure	479,190,540	836,493,828	1,247,299,507
	95 Water And Sanitation		201,103,086	179,000,000	200,000,000
		9503 Water Infrastructure	201,103,086	179,000,000	200,000,000
	B1 Social Protection		335,756,972	926,466,502	1,193,338,423
		B101 Support To Genocide Survivors	63,240,000	3,600,000	3,600,000
		B104 Family Protection And Women Empowerment	19,660,631	42,411,121	43,032,121



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B105 Vulnerable Groups Support	540,311,522	873,455,381	1,139,706,302
		B106 People With Disability Support	6,000,000	7,000,000	7,000,000
	D0	Good Governance And Justice	21,282,501	376,214,223	387,584,223
		D001 Good Governance And Decentralisation	32,046,806	359,321,973	369,871,973
		D002 Human Rights And Judiciary Support	6,681,000	6,781,000	6,881,000
		D006 General Policing Operations	4,261,250	6,266,250	6,986,250
		D007 LABOUR ADMINISTRATION	2,800,000	3,845,000	3,845,000
	D1	Education	2,392,174,469	5,693,750,134	5,806,999,330
		D101 Pre-Primary And Primary Education	3,735,813,200	3,339,754,733	3,310,223,940
		D102 Secondary Education	4,064,066,437	2,231,530,216	2,249,140,316
		D103 Tertiary And Non-Formal Education	181,868,074	122,465,185	247,635,074
	D2	Health	840,271,923	1,316,932,862	1,501,387,979
		D201 Health Staff Management	1,001,412,739	1,254,020,496	1,422,875,613
		D202 Health Infrastructure, Equipment And Goods	62,638,370	24,211,793	27,211,793
		D203 Disease Control	76,800,279	38,700,573	51,300,573
	D3	Youth, Sport And Culture	4,900,000	10,237,000	10,742,000
		D302 Youth Protection And Promotion	9,400,000	10,237,000	10,742,000
	D4	Private Sector Development	249,000,000	5,500,000	5,500,000
		D401 Business Support	252,150,000	5,500,000	5,500,000
	D5	Agriculture	333,211,816	747,041,619	751,573,619
		D501 Sustainable Crop Production	899,136,808	747,041,619	751,573,619
	D6	Environment And Natural Resources	11,188,320	0	0
		D601 Forestry Resources Management	11,188,320	0	0
	D7	Energy	15,680,000	15,780,000	15,980,000
		D702 Energy Access	15,680,000	15,780,000	15,980,000
	D8	Housing, Urban Development And Land Management	66,587,363	627,279,732	357,200,000
		D802 Housing And Settlement Promotion	89,402,521	575,279,732	304,200,000
		D803 Land Use Planning and Management	51,000,000	52,000,000	53,000,000
61	BURERA		17,787,820,559	16,736,897,551	17,134,116,128
	01	Administrative And Support Services	1,597,687,438	3,076,391,021	3,191,039,006
		0102 Management Support	104,954,697	237,603,140	237,603,140
		0105 Human Resources	2,342,029,082	2,838,787,881	2,953,435,866
	90	Transport	60,743,102	66,632,509	66,632,509
		9001 Development And Maintenance Of Road Transport Infrastructure	66,632,509	66,632,509	66,632,509
	95	Water And Sanitation	201,048,175	640,000,001	1,531,500,189
		9503 Water Infrastructure	640,000,001	640,000,001	1,531,500,189
	B1	Social Protection	344,141,480	1,043,612,429	1,043,718,604
		B101 Support To Genocide Survivors	1,050,000	2,100,000	2,100,000
		B104 Family Protection And Women Empowerment	41,998,483	79,350,112	79,550,112
		B105 Vulnerable Groups Support	873,746,093	956,162,317	956,068,492
		B106 People With Disability Support	6,000,000	6,000,000	6,000,000
	D0	Good Governance And Justice	586,994,722	1,577,270,275	481,710,275
		D001 Good Governance And Decentralisation	638,658,011	1,564,516,275	465,856,275
		D002 Human Rights And Judiciary Support	7,854,000	9,854,000	11,854,000
		D007 LABOUR ADMINISTRATION	2,000,000	2,900,000	4,000,000
	D1	Education	2,577,245,827	6,533,541,842	6,618,373,369



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D101 Pre-Primary And Primary Education	5,320,083,555	3,368,059,603	3,425,758,554
		D102 Secondary Education	2,980,363,468	3,080,303,287	3,105,197,021
		D103 Tertiary And Non-Formal Education	534,465,133	85,178,952	87,417,794
	D2 Health		1,566,693,122	1,847,665,454	2,025,780,572
		D201 Health Staff Management	1,585,708,357	1,583,806,038	1,749,921,156
		D202 Health Infrastructure, Equipment And Goods	450,852,463	202,352,463	202,352,463
		D203 Disease Control	95,388,244	61,506,953	73,506,953
	D3 Youth, Sport And Culture		800,000	5,700,000	6,400,000
		D302 Youth Protection And Promotion	5,072,167	5,700,000	6,400,000
	D4 Private Sector Development		2,925,000	3,900,000	955,000
		D401 Business Support	2,925,000	3,900,000	955,000
	D5 Agriculture		596,955,284	1,478,954,762	1,694,277,346
		D501 Sustainable Crop Production	1,245,458,789	1,011,919,923	1,110,276,604
		D502 Sustainable Livestock Production	349,333,828	419,034,839	524,000,742
		D503 Producer Professionalisation	40,000,000	48,000,000	60,000,000
	D6 Environment And Natural Resources		63,000,000	331,229,258	341,729,258
		D601 Forestry Resources Management	99,769,495	103,752,074	108,252,074
		D602 Soil Conservation	221,477,184	227,477,184	233,477,184
	D8 Housing, Urban Development And Land Management		132,000,000	132,000,000	132,000,000
		D802 Housing And Settlement Promotion	132,000,000	132,000,000	132,000,000
62 GICUMBI			16,664,270,419	15,270,893,070	15,854,851,144
	01 Administrative And Support Services		880,088,373	2,712,005,037	2,712,005,037
		0102 Management Support	3,000,000	9,500,000	9,500,000
		0105 Human Resources	2,220,597,075	2,702,505,037	2,702,505,037
	90 Transport		43,426,671	674,786,018	674,786,018
		9001 Development And Maintenance Of Road Transport Infrastructure	206,429,401	674,786,018	674,786,018
	95 Water And Sanitation		132,827,492	354,412,591	354,412,591
		9503 Water Infrastructure	582,606,760	354,412,591	354,412,591
	B1 Social Protection		553,555,964	1,036,448,562	1,036,448,562
		B101 Support To Genocide Survivors	279,529,000	74,315,176	74,315,176
		B104 Family Protection And Women Empowerment	133,006,719	157,786,104	157,786,104
		B105 Vulnerable Groups Support	675,335,634	799,347,282	799,347,282
		B106 People With Disability Support	4,000,000	5,000,000	5,000,000
	D0 Good Governance And Justice		21,283,000	84,363,843	84,363,843
		D001 Good Governance And Decentralisation	28,762,816	67,074,843	67,074,843
		D002 Human Rights And Judiciary Support	12,414,000	12,414,000	12,414,000
		D007 LABOUR ADMINISTRATION	2,500,000	4,875,000	4,875,000
	D1 Education		2,576,535,088	7,136,448,721	7,720,406,795
		D101 Pre-Primary And Primary Education	3,874,939,776	2,992,028,681	3,394,749,375
		D102 Secondary Education	4,884,397,734	3,958,848,265	4,140,085,645
		D103 Tertiary And Non-Formal Education	412,236,569	185,571,775	185,571,775
	D2 Health		1,248,794,261	1,663,516,725	1,663,516,725
		D201 Health Staff Management	1,685,189,945	1,604,198,075	1,604,198,075
		D202 Health Infrastructure, Equipment And Goods	14,638,372	14,638,370	14,638,370
		D203 Disease Control	50,209,940	44,680,280	44,680,280
	D3 Youth, Sport And Culture		4,000,000	18,400,000	18,400,000



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D302 Youth Protection And Promotion	11,000,000	18,400,000	18,400,000
	D4 Private Sector Development		122,900,000	4,200,000	4,200,000
		D401 Business Support	126,050,000	4,200,000	4,200,000
	D5 Agriculture		169,096,010	494,303,021	494,303,021
		D501 Sustainable Crop Production	447,116,797	226,313,197	226,313,197
		D502 Sustainable Livestock Production	227,034,824	227,034,824	227,034,824
		D503 Producer Professionalisation	40,955,000	40,955,000	40,955,000
	D6 Environment And Natural Resources		31,602,484	208,662,516	208,662,516
		D601 Forestry Resources Management	18,073,440	18,073,440	18,073,440
		D602 Soil Conservation	203,428,852	190,589,076	190,589,076
	D7 Energy		100,050,533	718,010,835	718,010,835
		D702 Energy Access	355,482,564	718,010,835	718,010,835
	D8 Housing, Urban Development And Land Management		132,001,868	165,335,201	165,335,201
		D801 Urban Master Plan Implementation	33,333,333	33,333,333	33,333,333
		D802 Housing And Settlement Promotion	132,001,868	132,001,868	132,001,868
63 MUSANZE			17,095,325,779	14,723,904,934	15,802,998,366
	01 Administrative And Support Services		1,007,833,684	2,121,661,160	2,121,661,160
		0105 Human Resources	1,491,913,084	2,121,661,160	2,121,661,160
	90 Transport		127,943,339	217,840,365	892,322,436
		9001 Development And Maintenance Of Road Transport Infrastructure	221,234,526	217,840,365	892,322,436
	95 Water And Sanitation		18,400,890	26,286,985	26,286,985
		9503 Water Infrastructure	18,400,890	26,286,985	26,286,985
	B1 Social Protection		251,057,344	597,422,170	597,422,170
		B101 Support To Genocide Survivors	31,980,000	28,230,000	28,230,000
		B104 Family Protection And Women Empowerment	56,169,062	72,435,880	72,435,880
		B105 Vulnerable Groups Support	435,329,803	488,256,290	488,256,290
		B106 People With Disability Support	7,000,000	8,500,000	8,500,000
	D0 Good Governance And Justice		17,351,077	72,046,412	76,346,412
		D001 Good Governance And Decentralisation	32,124,520	60,671,412	64,971,412
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	2,500,000	3,575,000	3,575,000
	D1 Education		2,423,446,684	7,828,416,642	7,955,841,365
		D101 Pre-Primary And Primary Education	2,918,303,079	3,028,182,693	6,130,108,457
		D102 Secondary Education	5,450,395,890	4,694,127,595	1,716,598,846
		D103 Tertiary And Non-Formal Education	115,892,742	106,106,354	109,134,062
	D2 Health		1,531,909,824	2,052,495,570	1,930,959,220
		D201 Health Staff Management	1,888,368,927	1,952,670,756	1,831,134,406
		D202 Health Infrastructure, Equipment And Goods	16,200,999	16,200,999	16,200,999
		D203 Disease Control	80,268,591	83,623,815	83,623,815
	D3 Youth, Sport And Culture		3,600,000	10,000,000	10,200,000
		D302 Youth Protection And Promotion	11,000,000	10,000,000	10,200,000
	D4 Private Sector Development		2,775,000	3,700,000	3,700,000
		D401 Business Support	2,775,000	3,700,000	3,700,000
	D5 Agriculture		588,005,728	801,860,481	801,860,481
		D501 Sustainable Crop Production	1,049,727,810	684,722,739	684,722,739
		D502 Sustainable Livestock Production	71,484,774	79,521,069	79,521,069



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D503 Producer Professionalisation	41,740,000	37,616,673	37,616,673
	D6 Environment And Natural Resources		224,482,071	206,352,892	206,352,892
		D601 Forestry Resources Management	26,619,549	32,238,098	32,238,098
		D602 Soil Conservation	405,376,756	174,114,794	174,114,794
	D8 Housing, Urban Development And Land Management		1,598,049,123	785,822,257	1,180,045,245
		D801 Urban Master Plan Implementation	2,536,717,286	100,000,000	100,000,000
		D802 Housing And Settlement Promotion	176,002,491	685,822,257	1,080,045,245
64 RULINDO			15,414,909,649	15,159,233,616	16,065,678,910
	01 Administrative And Support Services		1,785,598,302	2,302,213,427	2,426,976,502
		0102 Management Support	3,000,000	12,000,000	14,000,000
		0105 Human Resources	2,057,527,190	2,290,213,427	2,412,976,502
	90 Transport		291,163,904	682,786,755	682,786,755
		9001 Development And Maintenance Of Road Transport Infrastructure	550,407,170	682,786,755	682,786,755
	95 Water And Sanitation		114,144,025	87,692,559	87,692,559
		9503 Water Infrastructure	188,915,957	87,692,559	87,692,559
	B1 Social Protection		293,597,442	1,583,011,171	1,950,600,980
		B101 Support To Genocide Survivors	326,422,720	724,195,998	1,091,785,807
		B104 Family Protection And Women Empowerment	105,239,295	350,557,008	350,557,008
		B105 Vulnerable Groups Support	389,388,616	501,258,165	501,258,165
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0 Good Governance And Justice		33,333,343	86,584,706	86,584,706
		D001 Good Governance And Decentralisation	59,659,305	76,032,706	76,032,706
		D002 Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D007 LABOUR ADMINISTRATION	2,000,000	2,500,000	2,500,000
	D1 Education		2,695,684,165	6,920,445,335	6,991,600,868
		D101 Pre-Primary And Primary Education	5,401,962,416	3,929,513,135	3,992,597,466
		D102 Secondary Education	2,849,119,352	2,786,828,899	2,788,507,753
		D103 Tertiary And Non-Formal Education	281,656,811	204,103,301	210,495,649
	D2 Health		1,850,539,543	1,951,314,329	2,117,429,447
		D201 Health Staff Management	1,899,119,312	1,822,667,227	1,988,782,345
		D202 Health Infrastructure, Equipment And Goods	94,754,401	96,254,401	96,254,401
		D203 Disease Control	32,392,701	32,392,701	32,392,701
	D3 Youth, Sport And Culture		2,400,000	661,727,702	838,549,461
		D301 Culture Promotion	1,500,000	1,500,000	1,500,000
		D302 Youth Protection And Promotion	11,000,000	660,227,702	837,049,461
	D4 Private Sector Development		228,694,380	192,234,171	192,234,171
		D401 Business Support	3,150,000	4,200,000	4,200,000
		D402 Trade And Industry	228,694,380	188,034,171	188,034,171
	D5 Agriculture		132,898,525	537,164,818	537,164,818
		D501 Sustainable Crop Production	624,865,606	407,373,614	407,373,614
		D502 Sustainable Livestock Production	136,971,204	129,791,204	129,791,204
	D6 Environment And Natural Resources		14,630,880	22,927,840	22,927,840
		D601 Forestry Resources Management	22,927,840	22,927,840	22,927,840
	D8 Housing, Urban Development And Land Management		113,810,807	131,130,803	131,130,803
		D802 Housing And Settlement Promotion	129,183,373	131,130,803	131,130,803
65 GAKENKE			17,037,804,335	17,354,782,404	18,440,328,357



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	01 Administrative And Support Services		1,678,992,287	2,919,832,047	3,084,006,517
		0102 Management Support	361,292,454	300,000,000	300,000,000
		0105 Human Resources	2,680,086,928	2,619,832,047	2,784,006,517
	90 Transport		190,999,000	291,963,962	354,112,299
		9001 Development And Maintenance Of Road Transport Infrastructure	322,227,442	291,963,962	354,112,299
	95 Water And Sanitation		400,000,000	650,000,000	750,000,000
		9503 Water Infrastructure	758,581,658	650,000,000	750,000,000
	B1 Social Protection		312,097,350	1,005,868,171	675,471,348
		B101 Support To Genocide Survivors	12,960,000	13,260,000	13,260,000
		B104 Family Protection And Women Empowerment	117,114,002	94,486,827	95,236,827
		B105 Vulnerable Groups Support	453,375,976	891,121,344	559,974,521
		B106 People With Disability Support	7,500,000	7,000,000	7,000,000
	D0 Good Governance And Justice		33,333,333	105,629,786	104,879,786
		D001 Good Governance And Decentralisation	71,962,294	97,574,498	96,824,498
		D002 Human Rights And Judiciary Support	2,558,750	5,055,288	5,055,288
		D007 LABOUR ADMINISTRATION	2,000,000	3,000,000	3,000,000
	D1 Education		2,382,493,810	8,942,749,876	9,577,689,420
		D101 Pre-Primary And Primary Education	3,686,514,973	3,199,463,542	3,267,119,915
		D102 Secondary Education	4,461,221,602	5,576,029,671	6,138,197,449
		D103 Tertiary And Non-Formal Education	314,246,539	167,256,663	172,372,056
	D2 Health		1,794,642,275	2,021,971,732	2,188,086,848
		D201 Health Staff Management	2,246,050,119	1,924,967,853	2,091,082,969
		D202 Health Infrastructure, Equipment And Goods	98,000,000	0	0
		D203 Disease Control	62,782,181	97,003,879	97,003,879
	D3 Youth, Sport And Culture		1,500,000	7,500,000	7,500,000
		D302 Youth Protection And Promotion	7,500,000	7,500,000	7,500,000
	D4 Private Sector Development		3,075,000	3,250,000	3,250,000
		D401 Business Support	3,075,000	3,250,000	3,250,000
	D5 Agriculture		328,178,209	987,093,458	1,187,934,003
		D501 Sustainable Crop Production	860,600,574	740,795,906	923,069,701
		D502 Sustainable Livestock Production	133,651,339	188,593,152	192,733,802
		D503 Producer Professionalisation	48,087,000	57,704,400	72,130,500
	D6 Environment And Natural Resources		16,352,160	49,810,101	38,284,865
		D601 Forestry Resources Management	31,352,160	49,810,101	38,284,865
	D7 Energy		175,950,073	250,000,000	350,000,000
		D701 Energy Source Diversification	175,950,073	250,000,000	350,000,000
	D8 Housing, Urban Development And Land Management		119,113,271	119,113,271	119,113,271
		D802 Housing And Settlement Promotion	119,113,271	119,113,271	119,113,271
66 RUHANGO			13,667,670,906	13,296,413,311	14,519,543,839
	01 Administrative And Support Services		1,444,072,002	1,642,040,620	2,070,051,510
		0105 Human Resources	1,445,072,002	1,642,040,620	2,070,051,510
	90 Transport		36,836,154	881,689,941	930,143,243
		9001 Development And Maintenance Of Road Transport Infrastructure	442,516,629	881,689,941	930,143,243
	95 Water And Sanitation		246,031,394	456,024,828	559,173,772
		9503 Water Infrastructure	271,577,635	456,024,828	559,173,772
	B1 Social Protection		397,724,612	1,921,497,730	2,111,611,012



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		B101 Support To Genocide Survivors	965,388,013	1,245,981,317	1,305,525,046
		B104 Family Protection And Women Empowerment	61,514,432	77,888,914	81,248,105
		B105 Vulnerable Groups Support	463,013,067	588,177,499	714,915,361
		B106 People With Disability Support	9,000,000	9,450,000	9,922,500
		D0 Good Governance And Justice	33,333,333	91,589,630	126,509,136
		D001 Good Governance And Decentralisation	60,833,566	82,039,880	116,481,898
		D002 Human Rights And Judiciary Support	6,510,000	6,835,500	7,177,275
		D007 LABOUR ADMINISTRATION	2,085,000	2,714,250	2,849,963
		D1 Education	2,325,538,092	5,476,739,811	5,686,459,701
		D101 Pre-Primary And Primary Education	4,817,105,199	3,077,147,579	3,281,505,034
		D102 Secondary Education	2,181,852,885	2,231,101,061	2,228,038,933
		D103 Tertiary And Non-Formal Education	213,731,419	168,491,171	176,915,734
		D2 Health	1,864,157,747	2,140,840,401	2,311,437,377
		D201 Health Staff Management	1,939,340,846	2,082,014,394	2,250,170,069
		D202 Health Infrastructure, Equipment And Goods	7,289,733	7,654,220	8,036,931
		D203 Disease Control	70,512,299	51,171,787	53,230,377
		D3 Youth, Sport And Culture	25,000,000	12,495,000	13,715,441
		D301 Culture Promotion	5,000,000	5,250,000	5,512,500
		D302 Youth Protection And Promotion	32,500,000	7,245,000	8,202,941
		D4 Private Sector Development	2,850,000	14,312,500	15,008,125
		D401 Business Support	5,850,000	14,312,500	15,008,125
		D5 Agriculture	81,840,252	340,807,757	356,112,502
		D501 Sustainable Crop Production	238,107,675	198,877,574	206,434,922
		D502 Sustainable Livestock Production	94,081,607	96,604,871	100,275,856
		D503 Producer Professionalisation	47,253,239	45,325,312	49,401,724
		D6 Environment And Natural Resources	21,000,000	52,908,770	54,919,302
		D601 Forestry Resources Management	22,577,525	31,173,770	32,358,372
		D602 Soil Conservation	21,000,000	21,735,000	22,560,930
		D7 Energy	67,833,988	87,665,317	100,236,599
		D701 Energy Source Diversification	17,571,673	13,863,825	14,390,650
		D702 Energy Access	67,833,988	73,801,492	85,845,949
		D8 Housing, Urban Development And Land Management	60,000,000	177,801,006	184,166,119
		D802 Housing And Settlement Promotion	126,552,474	144,681,006	149,787,559
		D803 Land Use Planning and Management	32,000,000	33,120,000	34,378,560
70	CITY OF KIGALI		44,338,702,115	26,694,108,620	28,847,863,460
		01 Administrative And Support Services	1,429,379	1,429,379	1,429,379
		0103 Planning, Policy Review And Development Partners Coordination	1,429,379	1,429,379	1,429,379
		90 Transport	1,834,293,204	5,575,575,048	6,506,149,791
		9001 Development And Maintenance Of Road Transport Infrastructure	12,267,306,304	5,575,575,048	6,506,149,791
		B1 Social Protection	276,666,667	2,341,479,809	2,516,092,834
		B101 Support To Genocide Survivors	1,075,747,139	1,264,608,689	1,389,647,121
		B104 Family Protection And Women Empowerment	341,059,765	426,234,608	443,655,121
		B105 Vulnerable Groups Support	580,310,814	611,327,508	642,430,338
		B106 People With Disability Support	37,494,004	39,309,004	40,360,254
		D0 Good Governance And Justice	298,570,621	184,438,363	195,407,632
		D001 Good Governance And Decentralisation	394,279,090	155,745,063	165,673,866



ANNEX II-5:2020/2021 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
		D002 Human Rights And Judiciary Support	18,150,000	19,043,300	19,771,266
		D007 LABOUR ADMINISTRATION	10,500,005	9,650,000	9,962,500
	D1 Education		3,248,581,708	12,202,676,688	12,963,119,706
		D101 Pre-Primary And Primary Education	15,334,439,523	8,446,007,229	8,839,146,064
		D102 Secondary Education	4,111,207,381	3,449,040,035	3,801,685,604
		D103 Tertiary And Non-Formal Education	340,542,783	307,629,424	322,288,038
	D2 Health		1,552,097,486	5,459,680,073	5,606,365,228
		D201 Health Staff Management	5,386,552,109	5,241,053,963	5,376,512,488
		D202 Health Infrastructure, Equipment And Goods	68,421,461	71,192,730	75,517,561
		D203 Disease Control	530,693,574	147,433,380	154,335,179
	D3 Youth, Sport And Culture		5,000,000	35,900,000	39,187,052
		D301 Culture Promotion	15,000,000	15,500,000	16,857,052
		D302 Youth Protection And Promotion	18,000,001	20,400,000	22,330,000
	D4 Private Sector Development		3,750,000	13,545,000	14,222,250
		D401 Business Support	9,675,000	13,545,000	14,222,250
	D5 Agriculture		73,331,061	416,041,309	519,379,763
		D501 Sustainable Crop Production	391,907,206	346,356,341	432,273,552
		D502 Sustainable Livestock Production	58,070,806	69,684,968	87,106,211
	D6 Environment And Natural Resources		12,909,600	48,269,052	50,682,231
		D601 Forestry Resources Management	45,970,524	48,269,052	50,682,231
	D8 Housing, Urban Development And Land Management		1,210,295,110	415,073,899	435,827,594
		D802 Housing And Settlement Promotion	3,301,945,247	415,073,899	435,827,594
			3,464,796,040,098	3,615,847,703,657	4,350,007,141,973



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
01	PRESIREP	116,829,754,305	113,131,198,972	135,830,837,133
	0100 PRESIREP	24,939,911,769	26,567,314,561	29,401,852,193
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	829,599,864	1,119,057,435	1,202,777,090
	0102 GENERAL SECRETARIAT NISS	38,305,197,038	26,341,559,578	29,037,587,716
	0106 OMBUDSMAN OFFICE	2,385,041,034	2,835,470,475	3,706,594,470
	0108 RWANDA DEVELOPMENT BOARD (RDB)	39,719,746,718	43,751,729,829	59,217,234,229
	0109 RWANDA ELDERS ADVISORY FORUM	705,570,486	494,430,847	518,771,511
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	970,851,063	1,194,856,900	1,305,983,032
	0111 NATIONAL CYBER SECURITY AUTHORITY(NCSA)	1,466,908,291	1,466,908,291	1,466,908,292
	0112 RWANDA SPACE AGENCY	280,909,879	500,000,000	500,000,000
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	4,152,348,245	5,417,816,575	5,783,468,118
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,073,669,917	3,442,054,481	3,689,660,483
02	SENATE	4,219,021,329	5,538,151,801	5,946,698,352
	0200 SENATE	4,219,021,329	5,538,151,801	5,946,698,352
03	CHAMBER OF DEPUTIES	15,012,875,715	15,452,651,036	16,399,966,983
	0300 CHAMBER OF DEPUTIES	6,697,211,264	6,821,961,211	7,270,660,648
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	6,629,078,645	6,723,739,223	7,097,090,627
	0302 PUBLIC SERVICE COMMISSION (PSC)	654,243,680	685,119,644	729,398,568
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,032,342,126	1,221,830,958	1,302,817,140
04	PRIMATURE	18,142,303,716	16,607,328,037	18,224,372,282
	0400 PRIMATURE	3,528,662,505	3,467,477,804	3,741,029,839
	0404 GENDER MONITORING OFFICE (GMO)	868,764,038	898,656,769	962,973,993
	2902 RWANDA WATER RESOURCES BOARD (RWB)	13,744,877,173	12,241,193,464	13,520,368,450
05	SUPREME COURT	14,871,931,989	16,349,356,989	17,382,802,965
	0500 SUPREME COURT	14,871,931,989	16,349,356,989	17,382,802,965
06	MINADEF	162,257,263,900	151,179,133,516	173,766,160,627
	0600 MINADEF	153,873,430,636	145,884,492,377	161,787,793,161
	0601 RWANDA MILITARY HOSPITAL (RMH)	8,383,833,264	5,294,641,139	11,978,367,466
08	MINAFFET	48,783,801,982	52,419,023,537	56,701,595,914
	0800 MINAFFET	11,362,710,948	15,699,195,408	17,556,373,355
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,148,789,190	1,235,127,791	1,326,291,721
	0802 EMBASSY OF RWANDA - BEIJING	1,500,798,586	1,374,796,752	1,478,805,563
	0803 EMBASSY OF RWANDA - BERLIN	1,197,897,631	1,186,785,078	1,284,696,818
	0804 EMBASSY OF RWANDA - BRUSSELS	1,080,570,152	979,317,931	1,038,974,994
	0805 EMBASSY OF RWANDA - BUJUMBURA	318,189,457	303,829,806	319,078,174
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	790,129,508	830,849,119	886,809,974
	0807 EMBASSY OF RWANDA - GENEVA	1,638,172,908	1,695,284,658	1,820,575,180
	0808 RWANDA HIGH COMMISSION - KAMPALA	803,575,164	910,480,243	943,217,410
	0809 EMBASSY OF RWANDA - KHARTOUM	472,955,811	386,239,070	414,937,074
	0810 RWANDA HIGH COMMISSION - LONDON	1,022,643,463	940,430,646	1,010,786,841
	0811 EMBASSY OF RWANDA - THE HAGUE	1,085,136,566	936,630,925	999,321,702
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,083,107,999	1,153,127,417	1,222,893,911
	0813 RWANDA HIGH COMMISSION - NEW DELHI	804,804,065	885,852,493	953,619,466
	0814 EMBASSY OF RWANDA - NEW YORK	1,792,365,442	1,938,571,568	2,078,853,358
	0815 RWANDA HIGH COMMISSION - PRETORIA	606,235,167	589,814,684	626,301,427
	0816 EMBASSY OF RWANDA - STOCKHOLM	1,020,556,534	915,690,635	981,448,831
	0817 EMBASSY OF RWANDA - WASHINGTON	1,779,364,508	1,758,704,825	1,892,057,824



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	0818 EMBASSY OF RWANDA - TOKYO	716,831,942	768,964,133	815,508,217
	0819 EMBASSY OF RWANDA - PARIS	1,206,834,459	940,913,802	973,757,370
	0820 RWANDA HIGH COMMISSION - OTTAWA	602,880,778	653,189,596	680,448,197
	0821 EMBASSY OF RWANDA - SEOUL	875,948,377	887,789,138	953,610,285
	0822 RWANDA HIGH COMMISSION - SINGAPORE	1,163,718,032	1,083,906,204	1,165,933,310
	0823 EMBASSY OF RWANDA - KINSHASA	591,636,218	643,373,724	657,107,383
	0824 EMBASSY OF RWANDA - ABU DHABI	911,484,590	801,161,654	826,804,306
	0825 RWANDA HIGH COMMISSION - ABUJA	613,439,306	597,523,117	639,643,691
	0826 EMBASSY OF RWANDA - DAKAR	785,634,131	670,477,798	718,862,011
	0827 EMBASSY OF RWANDA - TURKEY	837,841,309	919,288,547	983,350,518
	0828 EMBASSY OF RWANDA - RUSSIA	962,988,054	881,955,504	938,304,376
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,675,647,630	1,821,269,648	1,996,481,496
	0830 RWANDA HIGH COMMISSION LUSAKA	839,247,534	884,185,948	947,126,620
	0831 EMBASSY OF RWANDA IN LUANDA	949,827,239	1,016,012,748	1,094,683,280
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	856,067,276	842,110,297	899,060,552
	0833 EMBASSY OF RWANDA IN CAIRO	692,504,442	676,558,950	722,770,650
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	466,669,485	458,189,635	493,842,096
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,023,315,884	1,082,205,728	1,165,696,069
	0836 EMBASSY OF RWANDA - HARARE	685,088,311	625,503,476	674,648,166
	0837 EMBASSY OF RWANDA - MAPUTO	844,878,331	918,546,545	943,078,665
	0838 EMBASSY OF RWANDA-DOHA	540,416,009	327,605,432	346,492,268
	0839 EMBASSY OF RWANDA - RABAT	590,815,290	435,890,443	460,740,271
	0840 RWANDA HIGH COMMISSION - ACCRA	842,084,256	761,672,421	768,602,494
09	MINAGRI	93,929,919,941	83,604,750,754	96,858,114,511
	0900 MINAGRI	5,683,095,609	6,559,398,957	7,152,077,259
	0901 RWANDA AGRICULTURAL BOARD (RAB)	82,735,609,008	68,718,898,303	80,628,863,869
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	5,511,215,324	8,326,453,494	9,077,173,383
10	MINICOM	32,944,791,316	45,676,938,056	67,923,378,490
	1000 MINICOM	23,997,733,606	37,365,688,364	58,851,790,520
	1001 RWANDA STANDARDS BOARD (RSB)	2,583,141,057	3,098,668,074	3,275,129,518
	1002 RWANDA COOPERATIVES AGENCY (RCA)	999,318,187	1,183,621,629	1,257,939,190
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	4,148,711,330	3,485,840,484	3,758,753,690
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	1,215,887,136	543,119,505	779,765,572
12	MINECOFIN	1,263,036,957,870	1,332,754,073,700	1,685,345,060,458
	1200 MINECOFIN	1,172,804,904,006	1,235,779,232,346	1,576,997,539,316
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	10,788,589,595	13,217,665,195	13,797,942,207
	1203 RWANDA REVENUE AUTHORITY(RRA)	77,136,396,065	80,215,722,522	89,521,229,565
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	926,816,050	869,842,548	917,839,575
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,218,840,148	1,464,311,089	1,596,514,795
	1209 FINANCIAL INTELLIGENCE CENTRE (FIC)	161,412,006	1,207,300,000	2,513,995,000
13	MINIJUST	119,509,560,621	126,016,099,129	140,280,915,124
	0701 RWANDA NATIONAL POLICE (RNP)	71,183,528,669	74,637,129,414	81,815,168,041
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	22,286,209,972	24,076,623,906	26,782,003,576
	1300 MINIJUST	6,767,649,538	8,127,153,597	9,905,519,953
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,485,897,615	1,567,032,109	1,744,883,152
	1305 RWANDA FORENSIC LABORATORY (RFL)	2,037,111,502	2,140,369,698	2,286,127,016
	1306 RWANDA INVESTIGATION BUREAU (RIB)	13,899,257,916	12,458,175,432	14,450,713,225



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1,849,905,409	3,009,614,973	3,296,500,161
14 MINEDUC		244,513,920,924	208,574,591,235	235,403,965,466
	1400 MINEDUC	126,417,700,886	81,885,889,546	94,846,974,395
	1402 HIGHER EDUCATION COUNCIL (HEC)	44,219,005,368	57,460,146,792	64,891,271,184
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	1,676,207,228	0	0
	1413 RWANDA EDUCATION BOARD (REB)	18,180,731,082	26,940,855,674	31,929,541,571
	1417 UNIVERSITY OF RWANDA	16,440,934,481	18,647,147,209	19,598,653,319
	1419 RWANDA POLYTECHNIC (RP)	31,267,790,966	20,412,036,746	20,678,467,653
	1420 RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)	3,210,161,287	2,781,493,743	2,978,471,309
	1421 NATIONAL EXAMINATION AND SCHOOL INSPECTION AUTHORITY (NESA)	3,101,389,626	447,021,525	480,586,035
15 MINISPORTS		4,564,141,105	4,681,637,838	5,248,891,529
	1500 MINISPORTS	4,564,141,105	4,681,637,838	5,248,891,529
16 MINISANTE		227,874,705,978	205,754,578,747	233,671,576,172
	1600 MINISANTE	62,230,951,817	58,392,182,904	65,853,707,117
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,840,416,832	6,501,357,551	7,014,752,002
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	4,596,338,927	4,857,447,188	5,772,203,978
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,758,738,058	1,861,104,100	1,989,101,874
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	143,536,095,418	126,043,493,061	142,747,190,237
	1606 RWANDA FOOD AND DRUGS AUTHORITY	1,506,680,240	1,340,509,257	1,430,385,639
	1607 HUMAN RESOURCE FOR HEALTH SECRETARIAT	7,405,484,686	6,758,484,686	8,864,235,326
17 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,923,277,706	6,928,677,667	7,403,670,144
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,923,277,706	6,928,677,667	7,403,670,144
18 MININFRA		400,932,068,200	552,128,170,310	718,305,985,851
	1800 MININFRA	8,510,612,278	19,235,445,628	20,112,637,147
	1801 ROAD MAINTENANCE FUND (RMF)	50,058,611,033	62,414,710,899	70,528,623,319
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	146,950,172,115	214,860,214,821	268,494,735,140
	1804 RWANDA HOUSING AUTHORITY(RHA)	35,678,177,156	50,929,891,105	56,232,434,461
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	123,167,154,865	151,162,789,838	230,568,584,752
	1807 WATER AND SANITATION CORPORATION (WASAC)	36,567,340,753	53,525,118,019	72,368,971,032
20 MIFOTRA		2,088,803,532	2,361,361,683	2,551,610,578
	2000 MIFOTRA	1,618,121,960	2,135,507,840	2,308,251,387
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	470,681,572	225,853,843	243,359,191
23 MINALOC		120,705,964,081	124,266,793,531	132,648,981,292
	2300 MINALOC	4,388,453,396	5,930,770,106	6,440,842,082
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	3,391,000,307	3,674,875,039	4,212,547,148
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	17,195,314,990	19,911,049,007	19,922,753,244
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	77,696,753,791	71,653,459,043	75,891,534,351
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5,036,720,029	5,378,518,832	5,809,532,713
	2307 EASTERN PROVINCE	470,755,703	594,019,305	646,202,827
	2308 SOUTHERN PROVINCE	521,444,955	642,378,040	702,122,127
	2309 WESTERN PROVINCE	486,828,771	604,129,287	657,597,622
	2310 NORTHERN PROVINCE	466,900,194	569,203,846	619,725,491
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,606,944,690	6,801,621,699	7,519,511,444
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	381,704,506	559,889,489	614,062,098
	2315 RWANDA BROADCASTING AGENCY	2,687,311,335	3,684,048,945	3,943,499,391
	2316 MEDIA HIGH COUNCIL	177,551,140	0	0
	2318 NATIONAL REHABILITATION SERVICE	3,198,280,275	4,262,830,893	5,669,050,754



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
25	MINEMA	18,615,997,909	11,970,563,540	12,358,650,733
	2500 MINEMA	18,615,997,909	11,970,563,540	12,358,650,733
26	MIGEPROF	14,426,953,883	17,118,633,533	18,632,983,813
	2600 MIGEPROF	1,297,179,048	1,222,698,560	1,226,976,062
	2601 NATIONAL WOMEN COUNCIL(NWC)	585,151,498	646,382,983	659,266,963
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	686,747,594	5,000,000	6,000,000
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	8,417,821,892	0	0
	2605 NATIONAL CHILD DEVELOPMENT AGENCY (NCD)	3,440,053,851	15,244,551,990	16,740,740,788
27	MYCULTURE	9,560,868,267	13,378,770,721	14,858,832,101
	1502 RWANDA NATIONAL MUSEUM	541,621,432	180,087,681	232,703,349
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	624,325,033	761,526,347	1,047,000,400
	1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	182,536,173	0	0
	1902 NATIONAL YOUTH COUNCIL (NYC)	292,944,015	437,401,748	471,482,234
	2317 NATIONAL ITORERO COMMISSION	1,563,953,205	4,748,119,493	5,275,084,583
	2700 MYCULTURE	5,088,872,017	4,024,406,227	4,155,033,346
	2701 RWANDA CULTURAL HERITAGE ACADEMY	1,266,616,392	3,227,229,225	3,677,528,189
28	MINICT	19,562,531,760	30,755,253,201	34,438,993,785
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	16,788,959,864	27,199,447,402	30,414,755,563
	2800 MINICT	2,773,571,896	3,555,805,799	4,024,238,222
29	MINISTRY OF ENVIRONMENT (MOE)	33,310,963,642	36,437,179,459	46,600,767,945
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	7,808,931,287	11,310,523,010	16,917,807,877
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	2,316,459,263	2,417,847,927	3,332,558,640
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	1,703,563,613	1,932,584,738	2,085,087,520
	2900 MINISTRY OF ENVIRONMENT (MOE)	13,841,320,632	11,292,914,379	14,016,323,562
	2901 FONERWA	6,319,843,565	7,490,000,000	8,030,050,000
	2903 RWANDA FORESTRY AUTHORITY (RFA)	1,320,845,282	1,993,309,405	2,218,940,346
40	NGOMA	15,564,857,832	14,726,428,643	15,624,523,751
	4000 NGOMA DISTRICT	15,564,857,832	14,726,428,643	15,624,523,751
41	BUGESERA	15,217,150,867	16,087,158,204	17,134,737,528
	4100 BUGESERA DISTRICT	15,217,150,867	16,087,158,204	17,134,737,528
42	GATSIBO	18,141,095,005	16,774,441,519	17,800,873,921
	4200 GATSIBO DISTRICT	18,141,095,005	16,774,441,519	17,800,873,921
43	KAYONZA	13,892,112,229	13,796,763,822	14,248,701,184
	4300 KAYONZA DISTRICT	13,892,112,229	13,796,763,822	14,248,701,184
44	KIREHE	13,361,662,695	14,245,509,998	15,476,871,463
	4400 KIREHE DISTRICT	13,361,662,695	14,245,509,998	15,476,871,463
45	NYAGATARE	20,093,144,795	17,307,177,110	18,505,514,002
	4500 NYAGATARE DISTRICT	20,093,144,795	17,307,177,110	18,505,514,002
46	RWAMAGANA	14,149,604,560	13,131,090,400	15,256,155,069
	4600 RWAMAGANA DISTRICT	14,149,604,560	13,131,090,400	15,256,155,069
47	HUYE	14,148,912,893	14,251,093,136	15,351,309,495
	4700 HUYE DISTRICT	14,148,912,893	14,251,093,136	15,351,309,495
48	NYAMAGABE	17,456,087,514	17,406,854,813	18,350,703,131
	4800 NYAMAGABE DISTRICT	17,456,087,514	17,406,854,813	18,350,703,131
49	GISAGARA	15,714,035,338	16,802,466,943	18,219,699,189
	4900 GISAGARA DISTRICT	15,714,035,338	16,802,466,943	18,219,699,189



ANNEX II-6: 2020/2023 BUDGET BY BUDGET AGENCY

Inst.	B.A	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
50 MUHANGA		12,683,098,315	12,520,495,850	13,304,107,906
	5000 MUHANGA DISTRICT	12,683,098,315	12,520,495,850	13,304,107,906
51 KAMONYI		14,534,825,695	14,200,075,631	15,432,781,669
	5100 KAMONYI DISTRICT	14,534,825,695	14,200,075,631	15,432,781,669
52 NYANZA		14,742,796,825	13,675,641,393	14,557,324,649
	5200 NYANZA DISTRICT	14,742,796,825	13,675,641,393	14,557,324,649
53 NYARUGURU		15,460,360,858	13,853,811,862	14,822,703,290
	5300 NYARUGURU DISTRICT	15,460,360,858	13,853,811,862	14,822,703,290
54 RUSIZI		17,904,306,014	18,668,485,568	19,871,258,068
	5400 RUSIZI DISTRICT	17,904,306,014	18,668,485,568	19,871,258,068
55 NYABIHU		13,567,382,322	12,772,768,172	13,043,047,122
	5500 NYABIHU DISTRICT	13,567,382,322	12,772,768,172	13,043,047,122
56 RUBAVU		16,044,966,291	16,527,871,189	17,785,107,309
	5600 RUBAVU DISTRICT	16,044,966,291	16,527,871,189	17,785,107,309
57 KARONGI		18,058,096,566	19,102,339,924	20,196,869,543
	5700 KARONGI DISTRICT	18,058,096,566	19,102,339,924	20,196,869,543
58 NGORORERO		15,169,156,887	14,269,395,391	15,567,211,840
	5800 NGORORERO DISTRICT	15,169,156,887	14,269,395,391	15,567,211,840
59 NYAMASHEKE		20,145,746,033	19,930,476,378	21,286,129,740
	5900 NYAMASHEKE DISTRICT	20,145,746,033	19,930,476,378	21,286,129,740
60 RUTSIRO		14,121,757,131	13,476,207,215	14,721,319,652
	6000 RUTSIRO DISTRICT	14,121,757,131	13,476,207,215	14,721,319,652
61 BURERA		17,787,820,559	16,736,897,551	17,134,116,128
	6100 BURERA DISTRICT	17,787,820,559	16,736,897,551	17,134,116,128
62 GICUMBI		16,664,270,419	15,270,893,070	15,854,851,144
	6200 GICUMBI DISTRICT	16,664,270,419	15,270,893,070	15,854,851,144
63 MUSANZE		17,095,325,779	14,723,904,934	15,802,998,366
	6300 MUSANZE DISTRICT	17,095,325,779	14,723,904,934	15,802,998,366
64 RULINDO		15,414,909,649	15,159,233,616	16,065,678,910
	6400 RULINDO DISTRICT	15,414,909,649	15,159,233,616	16,065,678,910
65 GAKENKE		17,037,804,335	17,354,782,404	18,440,328,357
	6500 GAKENKE DISTRICT	17,037,804,335	17,354,782,404	18,440,328,357
66 RUHANGO		13,667,670,906	13,296,413,311	14,519,543,839
	6600 RUHANGO DISTRICT	13,667,670,906	13,296,413,311	14,519,543,839
70 CITY OF KIGALI		44,338,702,115	26,694,108,620	28,847,863,460
	7000 KIGALI CITY	44,338,702,115	26,694,108,620	28,847,863,460
		3,464,796,040,098	3,615,847,703,657	4,350,007,141,973



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
01	PRESIREP	116,829,754,305	113,131,198,972	135,830,837,133
	21 Compensation Of Employees	23,137,751,575	27,326,645,673	29,699,241,092
	22 Use Of Goods And Services	53,721,130,313	61,453,299,281	77,817,062,970
	23 Acquisition Of Fixed Assets	23,461,294,107	10,094,519,258	12,309,317,978
	25 Subsidies	304,085,208	95,000,000	105,000,000
	26 Grants	88,471,724	445,000,000	495,000,000
	27 Social Benefits	402,670,082	402,412,697	492,822,697
	28 Other Expenditures	15,714,351,296	13,314,322,063	14,912,392,396
02	SENATE	4,219,021,329	5,538,151,801	5,946,698,352
	21 Compensation Of Employees	1,531,856,146	1,675,415,165	1,708,923,470
	22 Use Of Goods And Services	2,158,275,760	2,527,701,669	2,429,588,749
	23 Acquisition Of Fixed Assets	527,189,423	1,332,834,967	1,805,986,133
	27 Social Benefits	100,000	100,000	100,000
	28 Other Expenditures	1,600,000	2,100,000	2,100,000
03	CHAMBER OF DEPUTIES	15,012,875,715	15,452,651,036	16,399,966,983
	21 Compensation Of Employees	7,176,202,547	7,555,681,913	8,386,965,190
	22 Use Of Goods And Services	6,851,077,401	7,378,310,707	7,790,097,544
	23 Acquisition Of Fixed Assets	924,628,221	431,233,702	129,509,505
	27 Social Benefits	5,879,921	6,659,921	6,741,521
	28 Other Expenditures	55,087,625	80,764,793	86,653,223
04	PRIMATURE	18,142,303,716	16,607,328,037	18,224,372,282
	21 Compensation Of Employees	1,692,072,811	1,604,660,901	2,446,518,481
	22 Use Of Goods And Services	4,421,259,803	7,558,619,590	4,857,536,476
	23 Acquisition Of Fixed Assets	7,095,069,989	5,998,201,037	9,292,934,786
	26 Grants	4,527,905,832	1,175,535,413	1,544,715,378
	27 Social Benefits	369,733,555	210,458,028	22,814,093
	28 Other Expenditures	36,261,726	59,853,068	59,853,068
05	SUPREME COURT	14,871,931,989	16,349,356,989	17,382,802,965
	21 Compensation Of Employees	7,244,421,332	7,725,538,834	7,880,049,611
	22 Use Of Goods And Services	6,306,925,037	5,902,307,387	6,396,524,997
	23 Acquisition Of Fixed Assets	942,182,457	2,634,562,046	3,015,182,492
	27 Social Benefits	56,558,686	38,556,588	39,556,588
	28 Other Expenditures	321,844,477	48,392,134	51,489,277
06	MINADEF	162,257,263,900	151,179,133,516	173,766,160,627
	21 Compensation Of Employees	117,819,785,418	101,048,359,341	110,843,730,466
	22 Use Of Goods And Services	20,746,384,740	24,549,075,487	35,933,281,741
	23 Acquisition Of Fixed Assets	8,344,045,434	7,306,951,119	7,601,734,590
	26 Grants	1,000,000,000	1,190,023,372	1,344,726,411
	28 Other Expenditures	14,347,048,308	17,084,724,197	18,042,687,419
08	MINAFFET	48,783,801,982	52,419,023,537	56,701,595,914
	21 Compensation Of Employees	17,550,637,523	15,684,352,010	16,318,009,235
	22 Use Of Goods And Services	25,514,351,693	29,545,789,427	32,892,814,737
	23 Acquisition Of Fixed Assets	1,172,899,141	3,003,541,110	3,250,037,383
	27 Social Benefits	4,368,231,124	3,807,367,586	3,703,043,357
	28 Other Expenditures	177,682,501	377,973,404	537,691,202
09	MINAGRI	93,929,919,941	83,604,750,754	96,858,114,511



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	21 Compensation Of Employees	8,131,013,560	7,651,653,511	7,781,688,479
	22 Use Of Goods And Services	35,692,332,983	41,081,868,954	36,146,306,589
	23 Acquisition Of Fixed Assets	43,779,596,025	30,698,439,431	36,590,038,684
	25 Subsidies	1,347,999,997	364,527,053	365,527,053
	26 Grants	2,708,417,293	1,003,784,910	1,173,813,960
	27 Social Benefits	44,945,000	1,300,188,290	13,296,704,241
	28 Other Expenditures	2,225,615,083	1,504,288,605	1,504,035,505
10 MINICOM		32,944,791,316	45,676,938,056	67,923,378,490
	21 Compensation Of Employees	3,833,223,618	3,727,155,268	3,801,698,374
	22 Use Of Goods And Services	10,137,770,021	11,634,665,693	37,994,588,589
	23 Acquisition Of Fixed Assets	8,990,607,337	15,133,957,152	23,206,672,947
	26 Grants	8,467,098,050	14,588,041,363	2,323,000,000
	27 Social Benefits	7,400,000	8,400,000	8,400,000
	28 Other Expenditures	1,508,692,290	584,718,580	589,018,580
12 MINECOFIN		1,263,036,957,870	1,332,754,073,700	1,685,345,060,458
	21 Compensation Of Employees	33,185,457,123	50,244,776,121	61,639,797,260
	22 Use Of Goods And Services	335,810,411,696	299,118,163,591	436,287,438,144
	23 Acquisition Of Fixed Assets	487,682,723,419	319,180,712,689	291,209,696,988
	24 Interest	197,165,295,776	398,503,729,690	589,492,035,784
	25 Subsidies	7,179,966,627	13,937,999,999	15,299,839,999
	26 Grants	5,335,696,212	3,708,095,398	5,311,147,462
	27 Social Benefits	2,400,392,388	1,395,789,484	1,729,928,532
	28 Other Expenditures	52,638,964,196	96,399,215,851	54,324,166,025
	29 Repayment Of Borrowing	141,638,050,433	150,265,590,877	230,051,010,264
13 MINIJUST		119,509,560,621	126,016,099,129	140,280,915,124
	21 Compensation Of Employees	50,458,924,732	56,819,030,321	62,709,428,639
	22 Use Of Goods And Services	50,284,603,428	48,085,650,649	54,482,876,045
	23 Acquisition Of Fixed Assets	15,173,927,647	18,818,689,098	20,692,495,494
	25 Subsidies	71,539,191	37,200,379	0
	26 Grants	40,000,000	58,000,000	50,400,000
	27 Social Benefits	2,556,250,241	705,005,572	707,253,825
	28 Other Expenditures	924,315,382	1,492,523,110	1,638,461,121
14 MINEDUC		244,513,920,924	208,574,591,235	235,403,965,466
	21 Compensation Of Employees	13,699,739,555	12,820,987,338	14,080,060,516
	22 Use Of Goods And Services	37,747,294,981	64,683,150,877	58,290,448,977
	23 Acquisition Of Fixed Assets	67,618,107,064	66,024,221,455	55,860,363,650
	25 Subsidies	356,670,980	0	0
	26 Grants	80,116,403,167	9,632,560,058	43,592,573,485
	27 Social Benefits	89,789,520	680,581,997	397,266,840
	28 Other Expenditures	44,885,915,657	54,733,089,510	63,183,251,998
15 MINISPORTS		4,564,141,105	4,681,637,838	5,248,891,529
	21 Compensation Of Employees	359,844,644	375,992,967	383,512,825
	22 Use Of Goods And Services	1,378,011,428	425,644,871	985,378,704
	23 Acquisition Of Fixed Assets	185,000,000	0	0
	27 Social Benefits	700,000	0	0
	28 Other Expenditures	2,640,585,033	3,880,000,000	3,880,000,000



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
16	MINISANTE	227,874,705,978	205,754,578,747	233,671,576,172
	21 Compensation Of Employees	16,529,827,093	16,237,027,939	15,231,235,837
	22 Use Of Goods And Services	100,466,162,454	93,599,719,110	110,004,087,921
	23 Acquisition Of Fixed Assets	33,245,823,909	21,674,794,506	24,519,964,926
	25 Subsidies	920,000,000	954,636,760	1,093,306,098
	26 Grants	42,885,571,950	46,013,054,948	53,879,895,900
	27 Social Benefits	17,990,998,082	16,997,365,450	17,527,233,722
	28 Other Expenditures	15,836,322,490	10,277,980,034	11,415,851,769
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,923,277,706	6,928,677,667	7,403,670,144
	21 Compensation Of Employees	3,704,701,367	3,813,051,105	3,889,312,129
	22 Use Of Goods And Services	2,158,096,339	2,321,084,979	2,688,816,432
	23 Acquisition Of Fixed Assets	504,806,800	215,000,000	236,000,000
	26 Grants	500,000,000	500,000,000	500,000,000
	27 Social Benefits	10,000,000	14,541,583	14,541,583
	28 Other Expenditures	45,673,200	65,000,000	75,000,000
18	MININFRA	400,932,068,200	552,128,170,310	718,305,985,851
	21 Compensation Of Employees	9,782,029,629	6,372,508,169	6,495,812,337
	22 Use Of Goods And Services	113,528,065,058	134,515,635,114	130,111,096,918
	23 Acquisition Of Fixed Assets	254,341,472,340	389,286,603,119	558,479,087,264
	25 Subsidies	1,924,549,119	5,135,283,302	4,835,283,302
	26 Grants	3,760,480,388	190,064,500	190,064,500
	27 Social Benefits	6,000,000	6,400,000	6,840,000
	28 Other Expenditures	17,589,471,666	16,621,676,106	18,187,801,530
20	MIFOTRA	2,088,803,532	2,361,361,683	2,551,610,578
	21 Compensation Of Employees	834,768,093	856,881,559	874,019,190
	22 Use Of Goods And Services	849,353,867	1,258,626,281	1,415,232,197
	23 Acquisition Of Fixed Assets	24,000,000	4,000,000	34,891,152
	25 Subsidies	370,681,572	225,853,843	211,468,039
	27 Social Benefits	1,800,000	0	0
	28 Other Expenditures	8,200,000	16,000,000	16,000,000
23	MINALOC	120,705,964,081	124,266,793,531	132,648,981,292
	21 Compensation Of Employees	7,280,396,177	7,690,210,879	7,840,644,286
	22 Use Of Goods And Services	23,408,593,255	36,009,407,703	31,267,132,640
	23 Acquisition Of Fixed Assets	2,350,007,655	4,153,624,795	3,958,431,978
	26 Grants	68,143,270,135	56,378,803,040	66,870,281,767
	27 Social Benefits	19,418,432,550	19,892,676,944	22,572,320,451
	28 Other Expenditures	105,264,309	142,070,170	140,170,170
25	MINEMA	18,615,997,909	11,970,563,540	12,358,650,733
	21 Compensation Of Employees	344,063,426	370,219,295	377,623,682
	22 Use Of Goods And Services	3,195,013,152	2,864,907,980	3,173,501,314
	23 Acquisition Of Fixed Assets	252,408,908	1,497,041,276	331,643,202
	26 Grants	5,452,473,228	1,405,391,857	2,565,513,205
	27 Social Benefits	9,267,807,900	5,722,916,054	5,772,838,426
	28 Other Expenditures	104,231,295	110,087,078	137,530,904
26	MIGEPROF	14,426,953,883	17,118,633,533	18,632,983,813
	21 Compensation Of Employees	779,538,488	808,993,828	825,173,705



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	22 Use Of Goods And Services	8,434,315,155	7,080,026,788	8,080,345,625
	23 Acquisition Of Fixed Assets	157,334,860	119,200,000	121,200,000
	25 Subsidies	69,683,616	161,889,050	105,283,309
	26 Grants	37,080,000	0	0
	27 Social Benefits	4,625,189,847	6,354,292,453	7,922,963,893
	28 Other Expenditures	323,811,917	2,594,231,414	1,578,017,281
27 MYCULTURE		9,560,868,267	13,378,770,721	14,858,832,101
	21 Compensation Of Employees	2,030,603,199	2,158,097,925	2,201,259,875
	22 Use Of Goods And Services	6,638,357,947	8,062,696,760	9,685,264,110
	23 Acquisition Of Fixed Assets	797,921,759	2,972,228,777	2,839,084,863
	26 Grants	9,085,044	10,403,245	10,403,245
	27 Social Benefits	8,650,000	21,500,000	23,600,000
	28 Other Expenditures	76,250,318	153,844,014	99,220,008
28 MINICT		19,562,531,760	30,755,253,201	34,438,993,785
	21 Compensation Of Employees	2,103,920,385	1,523,648,126	2,054,121,090
	22 Use Of Goods And Services	7,103,863,718	17,150,405,075	16,099,126,116
	23 Acquisition Of Fixed Assets	10,328,757,306	12,020,100,000	16,224,106,579
	28 Other Expenditures	25,990,351	61,100,000	61,640,000
29 MINISTRY OF ENVIRONMENT (MOE)		33,310,963,642	36,437,179,459	46,600,767,945
	21 Compensation Of Employees	2,989,970,692	2,841,765,838	3,363,584,435
	22 Use Of Goods And Services	10,886,658,634	14,555,034,600	29,800,749,003
	23 Acquisition Of Fixed Assets	4,021,995,134	8,272,709,710	2,156,246,249
	26 Grants	13,475,920,448	8,017,373,480	8,407,954,047
	27 Social Benefits	113,051,500	120,786,500	121,135,750
	28 Other Expenditures	1,823,367,234	2,629,509,331	2,751,098,461
40 NGOMA		15,564,857,832	14,726,428,643	15,624,523,751
	21 Compensation Of Employees	7,678,489,800	7,444,755,366	7,705,647,659
	22 Use Of Goods And Services	2,194,707,486	2,018,768,735	2,276,536,034
	23 Acquisition Of Fixed Assets	3,334,714,652	2,686,031,925	2,809,622,441
	26 Grants	1,423,697,835	1,707,131,107	1,795,731,107
	27 Social Benefits	933,248,059	869,741,510	1,036,986,510
41 BUGESERA		15,217,150,867	16,087,158,204	17,134,737,528
	21 Compensation Of Employees	7,202,950,953	7,751,688,907	7,921,051,127
	22 Use Of Goods And Services	3,478,372,442	2,382,453,251	2,586,325,471
	23 Acquisition Of Fixed Assets	1,326,514,234	1,855,583,273	884,331,020
	26 Grants	1,156,051,762	1,559,103,795	1,559,203,795
	27 Social Benefits	1,911,625,476	2,194,742,978	3,740,240,115
	28 Other Expenditures	141,636,000	343,586,000	443,586,000
42 GATSIBO		18,141,095,005	16,774,441,519	17,800,873,921
	21 Compensation Of Employees	9,427,862,865	9,709,433,696	10,094,412,852
	22 Use Of Goods And Services	1,952,872,230	1,503,426,790	1,606,876,382
	23 Acquisition Of Fixed Assets	1,923,484,038	2,070,846,483	2,415,846,483
	26 Grants	3,966,456,656	2,343,412,132	2,513,415,786
	27 Social Benefits	870,419,216	1,147,322,418	1,170,322,418
43 KAYONZA		13,892,112,229	13,796,763,822	14,248,701,184
	21 Compensation Of Employees	7,434,073,625	7,506,688,821	7,801,188,751



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	22 Use Of Goods And Services	1,402,116,498	913,967,276	913,927,276
	23 Acquisition Of Fixed Assets	997,519,352	595,434,268	595,434,268
	26 Grants	2,691,720,109	2,928,877,127	3,086,354,560
	27 Social Benefits	1,366,682,645	1,851,796,330	1,851,796,329
44 KIREHE		13,361,662,695	14,245,509,998	15,476,871,463
	21 Compensation Of Employees	6,741,684,608	7,010,365,653	7,661,241,179
	22 Use Of Goods And Services	1,838,319,186	1,401,485,256	1,590,038,472
	23 Acquisition Of Fixed Assets	2,493,102,559	3,922,167,244	4,058,057,643
	26 Grants	1,527,472,857	1,004,400,762	1,145,462,583
	27 Social Benefits	761,083,484	907,091,083	1,022,071,586
	28 Other Expenditures	1	0	0
45 NYAGATARE		20,093,144,795	17,307,177,110	18,505,514,002
	21 Compensation Of Employees	9,139,440,439	9,179,556,666	9,827,714,551
	22 Use Of Goods And Services	1,699,916,003	269,115,993	295,525,411
	23 Acquisition Of Fixed Assets	4,017,331,461	3,747,631,409	4,014,218,897
	26 Grants	4,422,282,312	3,565,653,409	3,771,603,616
	27 Social Benefits	754,812,512	479,563,859	524,230,175
	28 Other Expenditures	59,362,068	65,655,774	72,221,352
46 RWAMAGANA		14,149,604,560	13,131,090,400	15,256,155,069
	21 Compensation Of Employees	7,246,218,928	6,970,699,669	7,621,551,709
	22 Use Of Goods And Services	1,885,913,519	1,362,738,722	1,587,410,907
	23 Acquisition Of Fixed Assets	1,005,062,195	923,089,152	1,055,818,760
	26 Grants	3,166,802,874	2,889,138,410	4,112,304,089
	27 Social Benefits	845,607,044	985,424,447	879,069,604
47 HUYE		14,148,912,893	14,251,093,136	15,351,309,495
	21 Compensation Of Employees	7,445,081,761	7,518,423,523	8,160,265,045
	22 Use Of Goods And Services	1,378,747,392	1,601,661,537	1,672,431,113
	23 Acquisition Of Fixed Assets	578,979,126	551,843,997	588,918,656
	26 Grants	2,595,819,709	1,892,177,453	1,940,539,262
	27 Social Benefits	2,103,255,086	2,637,164,152	2,935,692,479
	28 Other Expenditures	47,029,819	49,822,474	53,462,940
48 NYAMAGABE		17,456,087,514	17,406,854,813	18,350,703,131
	21 Compensation Of Employees	9,241,518,665	9,888,944,755	10,279,744,223
	22 Use Of Goods And Services	2,059,229,460	1,698,716,547	1,887,829,347
	23 Acquisition Of Fixed Assets	1,534,403,501	1,309,277,893	1,309,277,893
	26 Grants	2,748,489,075	2,737,324,233	3,007,202,910
	27 Social Benefits	1,872,446,814	1,772,591,385	1,866,648,758
49 GISAGARA		15,714,035,338	16,802,466,943	18,219,699,189
	21 Compensation Of Employees	7,699,285,886	7,893,253,866	8,458,509,702
	22 Use Of Goods And Services	1,901,120,678	1,631,965,663	2,028,679,026
	23 Acquisition Of Fixed Assets	1,572,942,756	1,882,570,476	2,016,219,612
	25 Subsidies	74,687,490	43,000,000	43,000,000
	26 Grants	2,633,711,893	2,695,806,135	3,201,328,343
	27 Social Benefits	1,832,286,635	2,655,870,803	2,471,962,506
50 MUHANGA		12,683,098,315	12,520,495,850	13,304,107,906
	21 Compensation Of Employees	7,522,509,954	7,829,232,972	8,131,999,864



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	22 Use Of Goods And Services	855,261,694	616,850,736	674,910,366
	23 Acquisition Of Fixed Assets	780,068,527	996,263,990	1,096,263,990
	26 Grants	2,532,861,704	1,653,824,346	1,817,778,252
	27 Social Benefits	947,187,174	1,378,214,544	1,537,046,172
	28 Other Expenditures	45,209,262	46,109,262	46,109,262
51 KAMONYI		14,534,825,695	14,200,075,631	15,432,781,669
	21 Compensation Of Employees	7,035,930,260	7,437,265,540	8,088,035,736
	22 Use Of Goods And Services	1,237,283,861	685,476,205	791,937,148
	23 Acquisition Of Fixed Assets	2,688,329,955	2,202,068,789	2,238,330,981
	25 Subsidies	26,950,000	32,340,000	40,425,000
	26 Grants	2,068,112,207	2,191,807,674	2,559,892,206
	27 Social Benefits	1,478,219,412	1,651,117,423	1,714,160,598
52 NYANZA		14,742,796,825	13,675,641,393	14,557,324,649
	21 Compensation Of Employees	7,386,218,463	7,243,031,062	7,531,158,331
	22 Use Of Goods And Services	1,675,246,203	1,433,886,718	1,559,809,601
	23 Acquisition Of Fixed Assets	1,727,620,339	1,882,027,518	2,144,012,250
	26 Grants	2,477,529,562	1,439,995,688	1,626,158,112
	27 Social Benefits	1,458,542,258	1,656,537,887	1,676,450,209
	28 Other Expenditures	17,640,000	20,162,520	19,736,146
53 NYARUGURU		15,460,360,858	13,853,811,862	14,822,703,290
	21 Compensation Of Employees	7,435,767,971	7,614,206,430	7,918,774,688
	22 Use Of Goods And Services	1,346,273,578	1,127,020,521	1,245,309,620
	23 Acquisition Of Fixed Assets	1,672,796,997	1,557,612,526	1,874,612,526
	26 Grants	2,819,872,025	983,231,908	1,167,831,130
	27 Social Benefits	2,185,650,288	2,571,740,477	2,616,175,326
54 RUSIZI		17,904,306,014	18,668,485,568	19,871,258,068
	21 Compensation Of Employees	8,640,458,263	9,387,048,854	9,711,548,854
	22 Use Of Goods And Services	2,486,017,063	3,234,467,452	3,904,838,392
	23 Acquisition Of Fixed Assets	2,281,825,213	1,751,607,141	1,651,607,141
	26 Grants	1,849,039,608	1,838,562,716	1,839,562,716
	27 Social Benefits	2,417,965,867	2,456,799,405	2,763,700,965
	29 Repayment Of Borrowing	229,000,000	0	0
55 NYABIHU		13,567,382,322	12,772,768,172	13,043,047,122
	21 Compensation Of Employees	7,170,378,324	7,715,252,967	7,644,750,919
	22 Use Of Goods And Services	2,168,394,181	1,929,804,110	2,085,749,791
	23 Acquisition Of Fixed Assets	733,046,128	626,783,838	257,181,173
	26 Grants	2,947,227,816	1,777,786,431	2,268,477,833
	27 Social Benefits	548,335,873	723,140,826	786,887,406
56 RUBAVU		16,044,966,291	16,527,871,189	17,785,107,309
	21 Compensation Of Employees	7,451,256,997	8,305,425,616	8,955,293,908
	22 Use Of Goods And Services	1,644,480,163	1,052,196,416	1,047,877,274
	23 Acquisition Of Fixed Assets	2,726,508,496	3,145,454,714	4,008,121,380
	26 Grants	3,112,088,938	2,851,878,596	2,648,551,757
	27 Social Benefits	904,631,697	966,115,847	918,262,990
	28 Other Expenditures	6,000,000	6,800,000	7,000,000
	29 Repayment Of Borrowing	200,000,000	200,000,000	200,000,000



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
57	KARONGI	18,058,096,566	19,102,339,924	20,196,869,543
	21 Compensation Of Employees	9,202,880,155	9,569,385,943	9,961,829,275
	22 Use Of Goods And Services	4,538,585,501	4,727,335,779	5,077,511,882
	23 Acquisition Of Fixed Assets	1,910,207,677	2,242,192,642	2,519,102,826
	26 Grants	1,177,984,528	975,632,170	980,632,170
	27 Social Benefits	1,228,438,705	1,587,793,390	1,657,793,390
58	NGORORERO	15,169,156,887	14,269,395,391	15,567,211,840
	21 Compensation Of Employees	7,748,322,911	7,530,306,144	7,723,851,262
	22 Use Of Goods And Services	2,618,596,787	2,486,895,631	2,953,712,302
	23 Acquisition Of Fixed Assets	1,530,402,303	1,468,873,610	1,962,908,270
	26 Grants	1,928,936,255	1,372,434,010	1,361,834,010
	27 Social Benefits	1,305,344,583	1,373,331,948	1,527,351,948
	28 Other Expenditures	37,554,048	37,554,048	37,554,048
59	NYAMASHEKE	20,145,746,033	19,930,476,378	21,286,129,740
	21 Compensation Of Employees	9,732,248,589	10,451,635,874	10,869,701,309
	22 Use Of Goods And Services	2,121,894,603	1,553,905,030	1,738,204,896
	23 Acquisition Of Fixed Assets	3,766,761,766	1,918,692,725	2,215,492,725
	26 Grants	1,470,510,985	2,171,122,780	2,294,788,873
	27 Social Benefits	2,804,380,756	3,056,809,161	2,797,909,161
	28 Other Expenditures	10,535,000	11,600,000	12,700,000
	29 Repayment Of Borrowing	239,414,334	766,710,808	1,357,332,776
60	RUTSIRO	14,121,757,131	13,476,207,215	14,721,319,652
	21 Compensation Of Employees	7,383,263,347	8,087,082,923	8,737,849,706
	22 Use Of Goods And Services	3,729,874,913	1,649,674,382	1,646,073,931
	23 Acquisition Of Fixed Assets	674,089,042	1,455,172,921	1,639,798,868
	26 Grants	1,460,374,802	1,124,024,689	1,272,292,925
	27 Social Benefits	874,155,027	1,160,252,301	1,425,304,222
61	BURERA	17,787,820,559	16,736,897,551	17,134,116,128
	21 Compensation Of Employees	8,069,490,715	8,404,338,812	8,740,512,364
	22 Use Of Goods And Services	3,176,912,612	2,447,363,274	2,602,231,446
	23 Acquisition Of Fixed Assets	3,880,316,176	3,013,261,585	2,823,002,573
	26 Grants	1,463,368,873	1,558,468,808	1,576,889,886
	27 Social Benefits	1,197,732,182	1,313,465,072	1,391,479,859
	28 Other Expenditures	1	0	0
62	GICUMBI	16,664,270,419	15,270,893,070	15,854,851,144
	21 Compensation Of Employees	9,595,047,721	9,277,402,146	9,680,122,840
	22 Use Of Goods And Services	1,010,514,548	935,531,471	935,531,471
	23 Acquisition Of Fixed Assets	2,659,628,542	1,789,857,197	1,789,857,197
	26 Grants	1,668,893,064	1,572,396,320	1,753,633,700
	27 Social Benefits	1,685,006,264	1,649,525,656	1,649,525,656
	28 Other Expenditures	45,180,280	46,180,280	46,180,280
63	MUSANZE	17,095,325,779	14,723,904,934	15,802,998,366
	21 Compensation Of Employees	8,350,390,486	8,971,135,528	9,621,581,608
	22 Use Of Goods And Services	4,174,115,944	1,187,186,531	1,189,186,531
	23 Acquisition Of Fixed Assets	1,043,124,998	272,170,767	946,652,838
	26 Grants	2,760,152,004	2,952,880,538	2,310,822,831



ANNEX II-7: 2020/2023 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
	27 Social Benefits	767,542,347	1,340,531,570	1,734,754,558
64 RULINDO		15,414,909,649	15,159,233,616	16,065,678,910
	21 Compensation Of Employees	8,367,908,336	8,713,263,837	9,061,682,778
	22 Use Of Goods And Services	1,749,292,866	1,868,542,429	2,047,364,188
	23 Acquisition Of Fixed Assets	1,449,683,158	1,281,540,255	1,281,540,255
	26 Grants	2,923,109,915	1,889,529,462	1,901,144,247
	27 Social Benefits	924,915,374	1,406,357,633	1,773,947,442
65 GAKENKE		17,037,804,335	17,354,782,404	18,440,328,357
	21 Compensation Of Employees	9,850,559,328	9,383,800,160	9,772,497,493
	22 Use Of Goods And Services	1,742,978,005	1,346,664,885	1,547,293,830
	23 Acquisition Of Fixed Assets	1,612,195,185	1,245,304,341	1,664,397,078
	26 Grants	2,875,908,759	3,753,633,793	4,299,759,217
	27 Social Benefits	940,597,577	1,603,580,571	1,124,582,085
	28 Other Expenditures	15,565,481	21,798,654	31,798,654
66 RUHANGO		13,667,670,906	13,296,413,311	14,519,543,839
	21 Compensation Of Employees	7,439,436,080	7,788,871,423	8,441,259,666
	22 Use Of Goods And Services	2,780,793,506	1,113,689,677	1,178,300,696
	23 Acquisition Of Fixed Assets	407,916,582	980,814,825	1,132,109,637
	26 Grants	1,478,468,580	1,313,662,476	1,482,127,147
	27 Social Benefits	1,561,056,158	2,099,374,910	2,285,746,693
70 CITY OF KIGALI		44,338,702,115	26,694,108,620	28,847,863,460
	21 Compensation Of Employees	14,993,116,587	14,323,497,905	14,896,437,822
	22 Use Of Goods And Services	4,158,624,752	211,949,222	221,584,090
	23 Acquisition Of Fixed Assets	7,734,646,774	3,623,075,465	5,592,073,130
	26 Grants	15,558,032,366	7,592,584,346	7,147,840,850
	27 Social Benefits	1,894,281,636	943,001,682	989,927,568
		3,464,796,040,098	3,615,847,703,657	4,350,007,141,973



ANNEX II-8: 2020/2023 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
701	General public services	1,452,360,671,298	1,552,405,760,484	1,927,318,505,135
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	23,107,875,486	26,979,713,547	27,937,661,812
	7013 General services	102,217,064,721	121,811,459,470	134,233,468,072
	7016 General public services	1,327,035,731,091	1,403,614,587,467	1,765,147,375,251
702	Defence	162,262,525,150	151,188,799,766	173,776,546,877
	7021 Military defence	5,261,250	9,666,250	10,386,250
	7022 Civil defence	5,345,617,121	7,795,797,264	8,662,969,157
	7025 Defence	156,911,646,779	143,383,336,252	165,103,191,470
703	Public order and safety	178,956,297,726	174,024,209,883	192,549,859,164
	7031 Police services	70,977,910,559	73,120,668,734	80,066,813,655
	7032 Fire-protection services	205,618,110	1,516,460,680	1,748,354,386
	7033 Law courts	6,229,832,105	6,386,541,503	8,335,992,097
	7034 Prisons	22,286,209,972	24,076,623,906	26,782,003,576
	7035 R&D Public order and safety	1,203,315,283	1,689,037,991	2,146,489,034
	7036 Public order and safety	78,053,411,697	67,234,877,069	73,470,206,416
704	Economic affairs	589,439,443,606	713,365,948,624	922,236,213,187
	7041 General economic, commercial and labour affairs	53,425,715,975	57,174,125,152	66,161,315,913
	7042 Agriculture, forestry, fishing and hunting	123,744,896,017	109,797,825,766	131,949,646,970
	7043 Fuel and energy	108,547,446,415	137,299,978,705	215,004,664,473
	7044 Mining, manufacturing and construction	3,120,256,109	4,294,906,712	4,594,506,712
	7045 Transport	174,527,118,623	248,742,411,801	306,688,193,456
	7046 Communication	17,389,434,804	27,956,712,448	30,756,281,087
	7047 Other industries	200,000,000	2,000,000,000	3,000,000,000
	7048 R&D Economic affairs	4,148,711,330	3,370,408,125	3,643,321,331
	7049 Economic affairs	104,335,864,333	122,729,579,916	160,438,283,246
705	Environmental protection	47,338,511,011	48,113,416,038	54,764,859,230
	7051 Waste management	184,574,167	168,055,397	170,291,397
	7053 Pollution abatement	6,480,103,916	4,584,168,820	4,431,044,833
	7054 Protection of biodiversity and landscape	3,503,137,787	3,527,912,526	4,052,340,900
	7055 R&D Environmental protection	21,226,861,631	24,950,969,712	30,610,820,166
	7056 Environmental protection	15,943,833,510	14,882,309,583	15,500,361,934
706	Housing and community amenities	79,872,405,368	109,934,637,012	135,128,026,287
	7061 Housing development	10,937,582,816	6,996,850,978	6,975,390,104
	7062 Community development	28,467,300	114,800,000	129,000,000
	7063 Water supply	38,925,856,242	37,916,163,423	52,421,825,899
	7065 R&D Housing and community amenities	26,727,427,861	44,127,393,200	48,746,153,994
	7066 Housing and community amenities	3,253,071,149	20,779,429,411	26,855,656,290
707	Health	282,312,059,247	258,687,124,922	289,981,456,523
	7073 Hospital services	2,461,194,434	1,850,171,831	2,024,310,473
	7074 Public health services	115,800,547,063	122,597,597,224	139,019,462,301
	7076 Health	164,050,317,749	134,239,355,866	148,937,683,749
708	Recreation, culture and religion	13,042,110,728	19,948,082,065	21,161,662,417
	7081 Recreational and sporting services	3,010,547,819	4,190,000,000	4,225,000,000
	7082 Cultural services	2,422,906,444	5,462,777,819	6,035,320,909
	7085 R&D Recreation, culture and religion	284,093,387	390,981,248	464,625,347
	7086 Recreation, culture and religion	7,324,563,078	9,904,322,998	10,436,716,161
709	Education	486,137,006,400	415,893,492,127	449,104,100,560
	7091 Pre-primary and primary education	235,009,317,498	144,094,622,278	180,385,382,333



ANNEX II-8: 2020/2023 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
	7092 Secondary education	126,361,505,112	119,894,931,439	118,981,240,722
	7094 Tertiary education	51,030,605,959	60,744,818,289	67,890,972,476
	7095 Education not definable by level	652,006,052	0	0
	7096 Subsidiary services to education	2,688,010,691	771,668,458	676,052,743
	7097 R&D Education	107,000,000	7,140,000	7,282,800
	7098 Education Not Elsewhere Classified	70,288,561,089	90,380,311,663	81,163,169,486
710	Social protection	173,075,009,564	172,286,232,737	183,985,912,593
	7101 Sickness and disability	464,881,982	546,082,181	578,887,318
	7103 Survivors	31,363,450,530	35,804,590,228	37,228,075,082
	7104 Family and children	10,462,641,858	3,110,724,544	3,376,355,670
	7105 Unemployment	3,381,304,815	2,002,272,124	1,927,841,095
	7109 Social protection	127,402,730,380	130,822,563,661	140,874,753,428
		3,464,796,040,098	3,615,847,703,657	4,350,007,141,973



ANNEX II-9: 2020/2023 - STATE EXPENDITURE BY NST INITIATIVE

Pillar	NST Sector	2020/2021 Budget		2021/2022 Budget		2022/2023 Budget	
01 Economic Transformation		1,976,655,366,447	57.0%	2,174,831,428,706	57.9%	2,751,771,594,305	61.0%
	01 Agriculture	122,937,055,121		108,825,690,813		125,937,455,864	
	02 Private sector Development & Youth Employment	131,991,098,826		150,919,512,157		195,071,891,179	
	03 Transport	226,969,008,262		315,008,137,114		380,870,251,400	
	04 Energy	125,366,910,027		153,874,499,352		233,525,881,186	
	06 Urbanization and Rural Settlement	39,800,439,840		43,826,002,784		47,754,050,685	
	07 Information Communication Technology (ICT)	5,899,405,792		6,926,222,109		8,178,190,133	
	08 Environment and Natural Resources	53,554,730,492		55,747,697,611		67,748,363,582	
	09 Financial Sector Development	8,034,268,582		6,700,159,382		7,638,002,328	
	16 Public Finance Management (PFM)	1,262,102,449,505		1,333,003,507,384		1,685,047,507,948	
02 Social Transformation		981,297,455,345	28.3%	920,873,735,362	26.9%	1,027,681,952,839	25.0%
	05 Water and Sanitation	44,839,078,180		60,339,464,082		80,967,704,465	
	06 Urbanization and Rural Settlement	9,959,484,413		17,862,141,493		19,082,895,188	
	10 Social Protection	134,530,747,041		141,513,589,421		154,406,692,213	
	11 Health	292,016,737,793		265,975,075,465		304,178,764,335	
	12 Education	487,132,721,343		416,340,513,652		449,584,686,595	
	15 Sports and Culture	12,818,686,575		18,842,951,248		19,461,210,043	
03 Transformational Governance		506,843,218,306	14.6%	520,142,539,590	15.2%	570,553,594,830	14.0%
	07 Information Communication Technology (ICT)	14,920,227,556		26,098,887,992		28,616,788,684	
	13 Governance and Decentralization	153,480,450,890		167,865,437,689		180,595,110,156	
	14 Justice, Reconciliation, Law and Order (JRLO)	338,442,539,860		326,178,213,909		361,341,695,990	
		3,464,796,040,098		3,615,847,703,657		4,350,007,141,973	



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Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
0900 MINAGRI											
	06 Modernize and increase productivity of Agriculture and livestock										
	EE ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	To scale up agriculture insurance for increased resilience of farmers against disasters and shocks									
			Area of crops insured under Agricultural Insurance Scheme	1775.61	5724	6000	7000	1,583,154,833	2,251,352,245	2,421,381,295	
	EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	To increase exports of agriculture and livestock (traditional & non traditional crops and animal products) and enhance their commercialization value chains									
			MT of maize and beans stored	8200	63500	65000	66600	2,745,964,113	2,781,084,100	3,138,334,100	
0901 RWANDA AGRICULTURAL BOARD (RAB)											
	06 Modernize and increase productivity of Agriculture and livestock										
	EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	By 2025, to ensure national food security to end hunger and eliminate malnutrition among the population									
			% of Farmers using agricultural inputs (fertilizers and improved seeds)	52	60	65	70	46,932,641,890	40,757,322,437	46,334,587,704	
			Number of Cows inseminated	100042	110046	115548	121325	18,473,333,795	5,256,096,290	16,777,462,241	
	09 Eradicating Malnutrition										
	EG SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	By 2025, to ensure national food security to end hunger and eliminate malnutrition among the population									
			Ha of irrigated land (under IWRM: SSIT, Marshland and hillside development)	51884	66434	68668	77084	6,733,322,894	4,812,794,427	3,625,003,427	
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)											
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
	EF VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	To increase exports of agriculture and livestock (traditional & non traditional crops and animal products) and enhance their commercialization value chains									
			Metric Ton of Crop and Animal products exported	397749	415967	436091	466725	596,761,229	1,601,500,000	2,614,000,000	
			Rate (growth) of revenues generated from export of crops	6.9	7.3	4.3	6.3	3,780,544,535	5,438,500,000	5,130,000,000	



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BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
1400 MINEDUC											
	11 Enhancing demographic dividend through improved access to quality education										
	62 Education Sector Planning And Coordination	Increase access to Education Programmes especially at Pre-primary, Secondary TVET and Higher Education Levels									
			Net enrollment in Pre-primary	17.5%	34.5%	38%	41.5%	16,357,000	73,927,956	75,407,560	
	69 Education Quality And Standards	By 2024, to improve the quality of learning outcomes at all levels of education through providing modern school infrastructure, facilities and resources									
			% of Schools (Secondary and TVETs) met required Standard Students Classroom Ratio	Sec: 84.8; TVETs: 40	Sec: 90.6; TVETs: 47	Sec: 92.1; TVETs: 49	Sec: 93.5; TVETs: 51	12,517,252,247	18,470,818,882	17,318,006,106	
			Percentage of pre-primary schools met required Pupils Classroom Ratio (PCR)	29.8	67.7	77.2	86.7	0	16,393,422,314	18,623,175,499	
			Trained Teacher Ratio (in Primary Education)	62:1	56:1	55:1	53:1	99,250,841,211	19,148,916,262	44,530,425,807	
	1600 MINISANTE										
	10 Enhancing demographic dividend through ensuring access to quality Health for all										
		EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	To improve health sector planning, coordination and monitoring and Evaluation								
			Births and Deaths registered (at the HF) according to the CRVS	N/A	100	100	100	17,183,454,007	15,121,299,153	18,509,182,563	
EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT			Percentage of public health facilities (DH,PH and RH) using Electronic Medical Records (EMR) full package system	4	43	53	65	1,474,639,121	3,347,479,940	3,315,379,036	
			Proportion of population covered by a health insurance	83.3	>95	>95	>95	30,723,609,255	28,959,992,463	31,104,896,160	
		To increase quality and quantity of health services delivered in Health facilities (HP, HC, DH, RH and Private Clinics)									
			Health service delivery in health facilities and deaths (maternal and neonatal) audited	N/A	100	100	100	1,209,050,412	929,503,213	960,430,176	
			Number of Health facilities (DH and HC) developed and operationalized	486	6	8	10	4,850,514,654	5,960,000,000	7,675,200,000	
1605 RWANDA BIO-MEDICAL CENTER(RBC)											
	10 Enhancing demographic dividend through ensuring access to quality Health for all										



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Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)		
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
		EJ INFECTIOUS DISEASES PREVENTION AND CONTROL	To strengthen diseases prevention and treatment to reduce the burden of Communicable diseases among Rwandan population								
				Percentage of infants born to HIV + mothers free from HIV by 18 months	96.8	>95	>95	>95	5,745,965,418	5,377,087,934	5,877,087,934
				Percentage of infants born to HIV and mothers free from HIV by 18 months	96.8	>95	>95	>95	5,745,965,418	5,377,087,934	5,877,087,934
				Proportion of targeted population who received Mass Drugs Administration (MDA)	96	97	97	98	6,882,127,324	8,592,844,427	10,097,747,901
		EL HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	To improve health sector planning, coordination and monitoring and Evaluation								
				Births and Deaths registered (at the HF) according to the CRVS	N/A	100	100	100	1,211,401,987	1,392,013,072	1,914,396,745
		EM HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	To increase quality and quantity of health services delivered in Health facilities (HP, HC, DH, RH and Private Clinics)								
				Number of Health facilities (DH and HC) developed and operationalized	486	6	8	10	11,122,724,445	8,750,238,721	8,750,238,721
				Percentage of hospital supply satisfaction	90	91	92	93	41,733,586,142	31,288,754,390	31,288,754,390
1800 MININFRA											
	04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
		93 Transport Infrastructure Development And Maintenance	To improve and sustain the quality of the road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness								
				KIA and Rubavu Airports runways upgraded	2	2	N/A	N/A	3,832,294,380	13,036,000,000	14,336,000,000
1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)											
	02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
		93 Transport Infrastructure Development And Maintenance	To improve and sustain the quality of the road infrastructure for safe, affordable and sustainable transport systems and trade competitiveness								
				Length of unpaved national roads upgraded to paved	1305	1531	1632	1715	140,076,590,559	188,635,817,786	242,168,917,894
1804 RWANDA HOUSING AUTHORITY (RHA)											
	02 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										



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Piloted 2020/2021 Performance Based Budgeting (PBB)

BA	NST1 Prior. Area	Program	Program Objective	Selected Performance Indicator	Baseline	Annual Targets			Allocated Budget (FRW)			
						2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	
		96 Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024									
				Number of existing urban and rural planning documents reviewed and completed to comply with the National Land Use and Development Master Plan and existing legal framework	7	17	22	27	4,752,856,330	11,879,439,531	15,248,679,243	
	12 Moving towards a Modern Rwandan Household											
		96 Urbanisation, Housing And Government Assets Management	To develop and facilitate decent settlement into integrated planned settlements up to 80% of Rwandan households by 2024									
				Area constructed to accommodate government institutions that are still renting	31424	54906	54906	54906	6,635,486,102	16,447,067,594	16,647,067,594	
				Percentage of households (in rural area) settled in integrated, planned, green rural settlements	55.8	70	73	76	22,053,064	1,000,000,000	2,000,000,000	
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)											
		04 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
			94 Fuel And Energy	To increase energy generation, electricity distribution and access to clean cooking solutions by 2024								
					% of productive use Areas connected to electricity	72.6	88.9	100	100	12,855,569,270	23,160,500,932	13,897,770,932
				Electricity generated (MW)	227.58	338.58	398.98	447.28	5,667,797,276	0	0	
				Percentage of Households with access to electricity (on and off grid)	54	67	71.5	88.5	87,835,324,707	111,438,768,259	198,160,597,107	
1807 WATER AND SANITATION CORPORATION (WASAC)												
	12 Moving towards a Modern Rwandan Household											
		95 Water And Sanitation	To increase access to improved water source and sanitation facilities at 100% by 2024									
				% of population using an improved water source	87.4	95.1	100	100	31,115,524,235	31,396,129,852	44,128,113,363	
				Percentage of households with access to basic sanitation facilities	86.2	95	100	100	2,745,080,154	20,429,524,417	26,484,751,296	

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 018/2021 ryo ku wa 03/03/2021 rihindura Itegeko n° 005/2020 ryo ku wa 30/06/2020 rigena ingengo y'imari ya Leta y'umwaka wa 2020/2021</p>	<p>Seen to be annexed to Law n° 018/2021 of 03/03/2021 amending Law n° 005/2020 of 30/06/2020 determining the state finances for the 2020/2021 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 018/2021 du 03/03/2021 modifiant la Loi n° 005/2020 du 30/06/2020 portant fixation des finances de l'Etat pour l'exercice 2020/2021</p>
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Kigali, 03/03/2021

(sé)

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

(sé)

Dr NGIRENTE Edouard
Minisitiri w'Intebe
Prime Minister
Premier Ministre

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

(sé)

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