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<p>ITEGEKO N°014/2019 RYO KU WA 30/06/2019 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2019/2020</p>	<p>LAW N° 014/2019 OF 30/06/2019 DETERMINING THE STATE FINANCES FOR THE 2019/2020 FISCAL YEAR</p>	<p>LOIN° 014/2019 DU 30/06/2019 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2019/2020</p>
<p>Twebwe, KAGAME Paul, Perezida wa Repubulika;</p>	<p>We, KAGAME Paul, President of the Republic;</p>	<p>Nous, KAGAME Paul, Président de la République ;</p>
<p>INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMIJE, DUTANGAJE ITEGEKO RITEYE RITYA KANDI DUTEGETSE KO RYANDIKWA MU IGAZETI YA LETA YA REPUBULIKA Y'U RWANDA</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>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>INTEKO ISHINGA AMATEGEKO:</p>	<p>THE PARLIAMENT:</p>	<p>LE PARLEMENT:</p>
<p>Umutwe w'Abadepite, mu nama yawo yo ku wa 27 Kamena 2019;</p>	<p>The Chamber of Deputies, in its session of 27 June 2019;</p>	<p>La Chambre des Députés, en sa séance du 27 juin 2019;</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 162, iya 164, iya 165 n'iya 176;</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, 162, 164, 165 and 176;</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, 162, 164, 165 et 176;</p>
<p>Ishingiye ku Itegeko Ngenga n°12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n'umutungo bya Leta;</p>	<p>Pursuant to Organic Law n°12/2013/OL of 12/09/2013 on State finances and property;</p>	<p>Vu la Loi Organique n°12/2013/OL du 12/09/2013 relative aux finances et patrimoine de l'État;</p>
<p>YEMEJE:</p>	<p>ADOPTS:</p>	<p>ADOPTE :</p>

<p>UMUTWE WA MBERE: INGINGO ZEREKEYE UBURINGANIRE BW'IMARI YINJIRA N'ISOHOKA IGIZE INGENGO Y'IMARI RUSANGE YA LETA</p>	<p>CHAPTER ONE: PROVISIONS RELATING TO THE GENERAL BALANCE OF REVENUES AND EXPENDITURES OF THE GOVERNMENT'S GENERAL BUDGET</p>	<p>CHAPITRE PREMIER : DISPOSITIONS RELATIVES À L'ÉQUILIBRE GÉNÉRAL DU BUDGET GÉNÉRAL DE L'ÉTAT</p>
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<p><u>Ingingo ya mbere: Amafaranga ateganyijwe kwinjira</u></p>	<p><u>Article One: Expected revenues</u></p>	<p><u>Article premier : Prévisions des recettes</u></p>
<p>Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2019/2020, harimo impano n'inguzanyo, ahwanyane na MILIYARI IBIHUMBI BIBIRI NA MAGANA INANI NA MIRONGO IRINDWI N'ESHESHATU, MILIYONI MAGANA CYENDA NA CUMI N'ESHESHATU, IBIHUMBI MAGANA ATATU NA MIRONGO INE N'AMAFARANGA MAGANA ARINDWI NA MIRONGO INANI N'ICYENDA Y'U RWANDA (FRW 2.876.916.340.789).</p>	<p>In accordance with table “A” below, the expected total revenues, grants and loans for the Total State Budget for the 2019/2020 fiscal year are valued at TWO TRILLION, EIGHT HUNDRED SEVENTY-SIX BILLION, NINE HUNDRED SIXTEEN MILLION, THREE HUNDRED FORTY THOUSAND SEVEN HUNDRED EIGHTY-NINE RWANDAN FRANCS (FRW 2,876,916,340,789).</p>	<p>Conformément au tableau « A » ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'État pour la période de l'exercice fiscal 2019/2020 est évalué à DEUX TRILLIONS, HUIT CENT SOIXANTE -SEIZE MILLIARDS, NEUF CENT SEIZE MILLIONS, TROIS CENT QUARANTE MILLE ET SEPT CENT QUATRE-VINGT NEUF FRANCS RWANDAIS (2.876.916.340.789 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 mu mugereka wa I w'iri tegeko.</p>	<p>Details of the State tax and non-tax revenues and external resources are given in appendix I of this Law.</p>	<p>Les détails des recettes fiscales et non fiscales de l'Etat et les ressources extérieures sont présentés en annexe I de la présente loi.</p>
<p>Ayo mafaranga akwirakwijwe ku buryo bukurikira:</p>	<p>The resources are allocated as follows:</p>	<p>Ces ressources sont réparties comme suit:</p>

Imbonerahamwe "A"	Table "A"	Tableau « A »	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,970,178,653,010
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,535,759,819,680
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfiques	647,952,094,851
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	3,868,322,295
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	761,412,210,601
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	122,527,191,933
b. Andi mafaranga	b. Other revenues	b. Autres revenus	190,434,978,647
Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	7,450,950,389
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	153,971,207,269
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	6,977,700,490
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous And Unidentified Revenue	Autres revenus intérieurs	22,035,120,499
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	23,300,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	16,900,000,000
Amafaranga akomoka ku mutungo wimukanwa	Disposal of non financial asset	Cession de l'actif non financier	6,400,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	220,683,854,683
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	220,683,854,683
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	906,737,687,779
a. Impano	a. Grants	a. Dons	409,782,360,989
Impano zisanzwe	Current grants	Dons courants	108,849,281,410
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	300,933,079,579
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	496,955,326,790
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	496,955,326,790
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ETAT (I+II)	2,876,916,340,789

<p><u>Icyiciro cya 2: Amafaranga ateganyijwe gusohoka</u></p> <p><u>Ingingo ya 2: Amafaranga ateganyijwe gukoreshwa</u></p> <p>Hakurikijwe imbonerahamwe “B” ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y’imari rusange ya Leta y’umwaka wa 2019/2020 ahwanye na MILIYARI IBIHUMBI BIBIRI NA MAGANA INANI NA MIRONGO IRINDWI N’ESHESHATU, MILIYONI MAGANA CYENDA NA CUMI N’ESHESHATU, IBIHUMBI MAGANA ATATU NA MIRONGO INE N’AMAFARANGA MAGANA ARINDWI NA MIRONGO INANI N’ICYENDA Y’U RWANDA (FRW 2.876.916.340.789).</p> <p>Amafaranga yose Leta iteganya gukoresha, agabanyijwemo amafaranga akoreshwa mu ngengo y’imari isanzwe, amafaranga agenewe imishinga y’iterambere n’ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:</p>	<p><u>Section 2: Expenditure projections</u></p> <p><u>Article 2: Expenditure projections</u></p> <p>In accordance with table “B” below, the State expenditures for period of the year 2019/2020 are valued at TWO TRILLION, EIGHT HUNDRED SEVENTY-SIX BILLION, NINE HUNDRED SIXTEEN MILLION, THREE HUNDRED FORTY THOUSAND SEVEN HUNDRED EIGHTY-NINE RWANDAN FRANCS (FRW 2,876,916,340,789).</p> <p>The total State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:</p>	<p><u>Section 2: Prévisions des dépenses</u></p> <p><u>Article 2: Prévisions des dépenses</u></p> <p>Conformément au tableau « B » ci-après, les dépenses de l’Etat pour l’exercice 2019/2020 sont évaluées à DEUX TRILLIONS, HUIT CENT SOIXANTE -SEIZE MILLIARDS, NEUF CENT SEIZE MILLIONS, TROIS CENT QUARANTE MILLE ET SEPT CENT QUATRE-VINGT NEUF FRANCS RWANDAIS (2.876.916.340.789 FRW).</p> <p>Les dépenses totales de l’État sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit:</p>
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Imbonerahamwe "B"

Table "B"

Tableau « B »

I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,724,786,409,590
Imishahara	Wages and salaries	Salaires	500,223,668,476
Amafanga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	501,367,134,259
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	277,898,442,958
Kwishyura inyungu	Interest payment	Versement d'intérêts	128,500,000,000
Imisanzu ku bigo bya Leta	Subsidies	Subventions	8,227,556,863
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	42,388,773,072
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	51,474,092,468
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	124,449,634,695
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	90,257,106,799
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,152,129,931,199
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	693,967,713,921
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	198,352,137,681
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	259,810,079,597
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	2,876,916,340,789

<p>Amafaranga yose Leta iteganya gukoresha asaranganyijwe hakurikijwe Minisiteri, Intara, Umujyi wa Kigali, Inzego z'imategekere y'Igihugu zegerejwe abaturage n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II w'iri tegeko ubyerekana.</p> <p><u>Ingingo ya 3: Uburinganire bw'ingengo y'imari ya Leta</u></p> <p>Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:</p>	<p>Details of the total State expenditures by Ministry, Province, Kigali City, decentralized administrative entities and public services, programme and economic classification are provided in Appendix II of this Law.</p> <p><u>Article 3: Consolidated State budget</u></p> <p>In accordance with table “C” below, the consolidated budget of the State is as follows:</p>	<p>Les détails des dépenses de l'État sont présentés par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics, et par programme d'activité selon leur caractéristique économique conformément à l'annexe II de la présente loi.</p> <p><u>Article 3 : Équilibre du budget de l'État</u></p> <p>Conformément au tableau « C » ci-après, l'équilibre du budget de l'État entre les recettes et les dépenses s'établit comme suit :</p>
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Imbonerahamwe "C"

Table "C"

Tableau «C»

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERNES	1,970,178,653,010
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,535,759,819,680
Imisoro ku nyungu	Tax on income, profits or capital gains	Impôts sur les bénéfiques	647,952,094,851
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b. Andi mafaranga	b. Other revenues	b. Autres revenus	190,434,978,647
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Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsu	Sales of goods and administrative services	Vente de biens et services administratifs	153,971,207,269
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	6,977,700,490
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous And Unidentified Revenue	Autres revenus intérieurs	22,035,120,499
c. Amafaranga akomoka ku mutungo wa Leta	c. Disposal of assets	c. Cession de l'actif	23,300,000,000
Amafaranga akomoka ku bwizigame	Drawdown from reserves	Part des réserves	16,900,000,000
Amafaranga akomoka ku mutungo wimukanwa	Disposal of non financial asset	Cession de l'actif non financier	6,400,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	220,683,854,683
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	220,683,854,683
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTÉRIEURES	906,737,687,779
a. Impano	a. Grants	a. Dons	409,782,360,989
Impano zisanzwe	Current grants	Dons courants	108,849,281,410
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	300,933,079,579

b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	496,955,326,790
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	496,955,326,790
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ETAT (I+II)	2,876,916,340,789
I. AMAFARANGA AKORESHWA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURE	I. DÉPENSES COURANTES	1,724,786,409,590
Imishahara	Wages and salaries	Salaires	500,223,668,476
Amafaranga yishyura ibintu n'imirimo	Expenditures on use of goods and services	Dépenses sur les biens et services	501,367,134,259
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	277,898,442,958
Kwishyura inyungu	Interest payment	Versement d'intérêts	128,500,000,000
Imisanzu ku bigo bya Leta	Subsidies	Subventions	8,227,556,863
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	42,388,773,072
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	51,474,092,468
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	124,449,634,695
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	90,257,106,799
II. AMAFARANGA AKORESHWA KU MISHINGA Y'ITERAMBERE	II. DEVELOPMENT BUDGET	II. BUDGET DE DÉVELOPPEMENT	1,152,129,931,199
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	693,967,713,921
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	198,352,137,681
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	259,810,079,597
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA (I+II)	TOTAL EXPENDITURE OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ÉTAT (I+II)	2,876,916,340,789

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

1° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Perezida wa Repbulika;	1° the Director General of Corporate Services in the Office of the President of the Republic;	1° le Directeur Général des Services Généraux au Bureau du Président de la République ;
2° Umunyamabanga Mukuru wa Sena;	2° the Clerk to the Senate;	2° le Secrétaire Général du Sénat ;
3° Umunyamabanga Mukuru w'Umutwe w'Abadepite;	3° the Clerk to the Chamber of Deputies;	3° le Secrétaire Général de la Chambre des Députés ;
4° Umuyobozi Mukuru ushinzwe imirimo rusange mu Biro bya Minisitiri w'Intebe;	4° the Director General of Corporate Services in the Prime Minister's Office;	4° Directeur Général des Services Généraux au Cabinet du Premier Ministre ;
5° Umunyamabanga Mukuru mu Rukiko rw'Ikirenga;	5° the Secretary General in the Supreme Court;	5° le Secrétaire Général de la Cour Suprême ;
6° Umuyobozi Mukuru ushinzwe ubutegetsu n'imari mu Rwego rw'Igihugu rushinzwe Iperereza n'Umutekano;	6° the Director General of Administration and Finance in the National Intelligence and Security Service;	6° le Directeur Général de l'Administration et des Finances du Service National de Renseignements et de Sécurité ;
7° Umunyamabanga Mukuru mu Biro by'Umugenzuzi Mukuru w'Imari ya Leta;	7° the Secretary General in the Office of the Auditor General of State Finances;	7° le Secrétaire Général de l'Office de l'Auditeur Général des Finances l'État;
8° Umunyamabanga Mukuru w'Urwego rw'Ubushinjacyaha Bukuru;	8° the Secretary General of the National Public Prosecution Authority;	8° le Secrétaire Général de l'Organe National de Poursuite judiciaire ;
9° Umunyamabanga Uhoraho muri Minisitiri;	9° the Permanent Secretary in the Ministry;	9° le Secrétaire Permanent du Ministère ;
10° Umunyamabanga Uhoraho mu Rwego rw'Umuvunyi Mukuru;	10° the Permanent Secretary in the Office of the Ombudsman;	10° le Secrétaire Permanent du Bureau de l'Ombudsman ;

<p>11° Umujyanama wa mbere muri Ambasade cyangwa undi mukozi muri Ambasade wabyemerewe na Minisitiri ufite imari mu nshingano;</p>	<p>11° the First Counselor in the Embassy or any other authorized officer in the Embassy approved by the Minister in charge of finance;</p>	<p>11° le Premier Conseiller d'Ambassade ou tout autre fonctionnaire autorisé dans l'Ambassade approuvé par le Ministre ayant les finances dans ses attributions;</p>
<p>12° Umuyobozi Mukuru wungirije ushinzwe imari mu Kigo cya Leta cy'amashuri makuru;</p>	<p>12° the Vice Rector in charge of finance in public higher learning institution;</p>	<p>12° le Vice-Recteur chargé des finances dans une institution publique d'éducation supérieure ;</p>
<p>13° Umunyamabanga Nshingwabikorwa wa Komisiyo y'Igihugu;</p>	<p>13° the Executive Secretary of a National Commission;</p>	<p>13° le Secrétaire Exécutif d'une Commission Nationale ;</p>
<p>14° Umunyamabanga Nshingwabikorwa w'Intara;</p>	<p>14° the Executive Secretary of the Province;</p>	<p>14° le Secrétaire Exécutif de la Province ;</p>
<p>15° Umunyamabanga Nshingwabikorwa w'Umujyi wa Kigali;</p>	<p>15° the Executive Secretary of the City of Kigali;</p>	<p>15° le Secrétaire Exécutif de la Ville de Kigali ;</p>
<p>16° Umunyamabanga Nshingwabikorwa mu Rwego rw'imitegekere y'Igihugu rwegerejwe abaturage;</p>	<p>16° the Executive Secretary in a decentralized administrative entity;</p>	<p>16° le Secrétaire Exécutif dans une entité administrative décentralisée ;</p>
<p>17° Umuyobozi Mukuru w'ikigo cya Leta cyangwa undi mukozi mu kigo cya Leta wabyemerewe na Minisitiri ufite imari mu nshingano;</p>	<p>17° the Director General of a public institution or any other authorized officer in the public institution approved by the Minister in charge of finance;</p>	<p>17° le Directeur Général d'un établissement public ou tout autre fonctionnaire autorisé de l'établissement public approuvé par le Ministre ayant les finances dans ses attributions;</p>
<p>18° undi mukozi wese ubyemererwa hakurikijwe itegeko.</p>	<p>18° any other lawfully authorized officer.</p>	<p>18° tout autre agent autorisé conformément à la loi.</p>

<p><u>Ingengo ya 7: Itangwa ry’uburenganzira bwo gukoresha ingengo y’imari ya Leta</u></p>	<p><u>Article 7: Authorization for execution of the State budget</u></p>	<p><u>Article 7: Autorisation de l’exécution du budget de l’État</u></p>
<p>Ingengo y’imari ya Leta y’umwaka ikimara kwemezwa, Minisitiri ufite imari mu nshingano amenyesha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta muri buri rwego rugenerwa ingengo y’imari, ingengo y’imari rwemerewe, akamusaba gahunda ya nyuma irambuye y’amafaranga akoreshwa ku mwaka ishingiyeye ku ngengo y’imari yemejwe.</p> <p>Amaze gusuzuma gahunda y’urwego y’uko ingengo y’imari izakoreshwa ku mwaka, kandi hitawe ku mutungo uhari, Minisitiri ufite imari mu nshingano aha Umuyobozi Mukuru ushinzwe gucunga imari ya Leta uburenganzira bwo gukoresha ingengo y’imari.</p> <p>Uburenganzira bwo gukoresha ingengo y’imari butangwa buri gihembwe kandi kuri buri murongo w’ingengo y’imari. Bitewe n’uko amafaranga y’ingengo y’imari yinjira mu isanduku ya Leta, Minisitiri ufite imari mu nshingano ashobora gufata icyemezo cyo kubutanga ku kwezi.</p>	<p>Upon the adoption of the annual budget, the Minister in charge of finance shall inform the chief budget manager of each public entity of its approved budget and request for a detailed final annual expenditure plan based on the approved budget.</p> <p>After examining the annual expenditure plan of the public entity, and taking into account the available resources, the Minister in charge of finance shall issue to the chief budget manager authorization for execution of the budget.</p> <p>Authorization for the execution of the budget shall be issued on a quarterly basis and on each budget item. Depending on the available resources, the Minister in charge of finance may decide to issue the authorization on a monthly basis.</p>	<p>Dès l’adoption du budget annuel, le Ministre ayant les finances dans ses attributions informe le gestionnaire principal du budget de chaque entité publique de son budget approuvé et demande un plan définitif détaillé des dépenses annuelles en fonction du budget approuvé.</p> <p>Après examen du plan des dépenses annuelles de l’entité publique et en tenant compte des ressources disponibles, le Ministre ayant les finances dans ses attributions donne l’autorisation d’exécution du budget au gestionnaire principal du budget.</p> <p>L’autorisation de l’exécution du budget est délivrée sur une base trimestrielle et sur chaque poste budgétaire. Selon les ressources disponibles, le Ministre ayant les finances dans ses attributions peut décider de délivrer l’autorisation sur une base mensuelle.</p>

<p><u>Ingingo ya 8:</u> Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka ku nzego z'imitegekere y'Igihugu zegerejwe abaturatione</p> <p>Mu nzego z'imitegekere y'Igihugu zegerejwe abaturatione, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturatione amenyesha inzego zirushamikiyeho zemerewe ingengo y'imari kandi akazisaba gutegura no gutanga gahunda irambuye ku mafaranga akorehwa ku mwaka.</p> <p>Umuyobozi wa Komite Nyobozi w'inzego z'imitegekere y'Igihugu zegerejwe abaturatione, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.</p>	<p><u>Article 8:</u> Detailed annual expenditure plan of the budget for decentralized administrative entities</p> <p>After the adoption of the budget of decentralized administrative entities, the Executive Committee Chairperson of the Executive Committee shall inform the subsidiary entities that are entitled to the budget and require them to prepare and submit a detailed annual expenditure plan.</p> <p>The chairperson of the Executive Committee of decentralized administrative entities, in consultation with members of the Executive Committee of that entity, shall authorize the expenditure depending on revenues and expenditures and the priorities.</p>	<p><u>Article 8:</u> Plan annuel détaillé d'exécution du budget pour les entités administratives décentralisées</p> <p>Après l'adoption du budget d'entités administratives décentralisées le Président du Comité Exécutif informe les entités subsidiaires qui ont droit au budget et leur demande de préparer et de soumettre un plan de dépenses annuelles détaillé.</p> <p>Le président du Comité Exécutif des entités administratives décentralisées, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.</p>
<p><u>Ingingo ya 9:</u> Inzitizi mu gushyira mu bikorwa gahunda yemewe y'amafaranga akorehwa</p> <p>Umunyamabanga ushinzwe Ikigega cy'imari ya Leta cyangwa Umunyamabanga Nshingwabikorwa w'inzego z'imitegekere y'Igihugu zegerejwe abaturatione, bitewe n'uko amafaranga yinjira aba adahagije, ashobora kugabanya amafaranga ashorwa mu bikorwa</p>	<p><u>Article 9:</u> Limitation to implement approved expenditure plan</p> <p>The Secretary to the Treasury or the Executive Secretary of the decentralized administrative entities may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and</p>	<p><u>Article 9:</u> Limitation à l'exécution du plan de dépenses approuvé</p> <p>Le Secrétaire au Trésor ou le Secrétaire Exécutif des entités administratives décentralisées peut, en cas d'insuffisance de recettes, réduire les limites trimestrielles ou mensuelles sur les engagements et les</p>

<p>n'ayishyurwa mu gihembwe cyangwa mu kwezi, akaba make ku yari yatangiwe uburenganzira.</p> <p>Iryo gabanya rimenyeshwa inzego za Leta zigererwa ingengo y'imari mbere y'igihe kirebwa na byo, ku buryo haboneka igihe gihagije kugira ngo zishobore kuvugurura gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa.</p> <p><u>Ingingo ya 10:</u> Gukoresha amafaranga adateganyijwe</p> <p>Amafaranga yose yakiriwe harimo inkunga, inguzanyo n'amafaranga asohoka agomba kuba ari mu ngengo y'imari y'urwego rwa Leta bireba.</p> <p>Birabujijwe gukoresha amafaranga atateganyijwe mu ngengo y'imari aho yaba avuye hose.</p> <p><u>Ingingo ya 11:</u> Uko kwishyura bikorwa</p> <p>Nta mafaranga yishyurwa hatabanje kugaragazwa icyemezo cyo kwishyura, keretse ku bitegetswe kwishyurwa, imyenda itaziguye n'ibindi byishyurwa byihutirwa keretse byemejwe na Minisitiri ufite imari mu nshingano.</p>	<p>payments below the amount earlier authorized.</p> <p>Such limits shall be notified to the public budget entities before the relevant period to which they apply, with sufficient time so that they can revise expenditure plans if necessary.</p> <p><u>Article 10:</u> Incurring extra budgetary expenditures</p> <p>All revenues, including grants and loans and all expenditures shall be included in the budget of the concerned public entity.</p> <p>It is prohibited to incur extra-budgetary expenditures whatever their source.</p> <p><u>Article 11:</u> Processing of payments</p> <p>No payments shall be made without first establishing the commitment to pay, except for compulsory payments, direct debits and other urgent payments, except upon approval by the Minister in charge of finance.</p>	<p>paiements inférieurs au montant précédemment autorisé.</p> <p>Ces limites sont communiquées aux entités budgétaires publiques avant la période comptable à laquelle elles se rapportent dans les délais leur permettant de revoir leurs plans de dépenses, le cas échéant.</p> <p><u>Article 10:</u> Engagements des dépenses extrabudgétaires</p> <p>Toutes les recettes, y compris les subventions et les prêts ainsi que toutes les dépenses doivent être incluses dans le budget de l'entité publique concernée.</p> <p>Il est interdit d'engager des dépenses extra-budgétaires quelle qu'en soit la source.</p> <p><u>Article 11 :</u> Traitement des paiements</p> <p>Aucun paiement n'est effectué sans l'engagement préalable de payer, à l'exception des paiements obligatoires, les emprunts directs et autres paiements urgents, sauf sur approbation du Ministre ayant les finances dans ses attributions.</p>
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<p>Abayobozi bakuru bashinzwe gucunga imari ya Leta bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'inzego, zikandikwa mu bitabo byabigenewe ku gihe cyagenwe, bakanashyikiriza Minisitiri ifite imari mu nshingano inyandiko zisaba ko zishyurwa itariki yo kwishyura itararenga. Iyo tariki iteganywa mu mabwiriza ya Minisitiri ufite imari mu nshingano.</p>	<p>Chief budget managers shall be required to ensure the timely receipt of all invoices by the entity and their recording in a specific period, and submission of payment requests to the Ministry in charge of finance, before the due date for payment. Such a date shall be specified in the instructions of the Minister in charge of finance.</p>	<p>Les gestionnaires principaux du budget sont tenus de veiller à la réception et à l'enregistrement dans les délais requis de toutes les factures reçues par l'entité et de soumettre les demandes de décaissements au Ministère ayant les finances dans ses attributions, avant l'échéance du paiement. Cette date est prévue par les instructions du Ministre ayant les finances dans ses attributions.</p>
<p>Bitabangamiye ibivugwa mu gika cya mbere cy'iyi ngingo, kwishyura imisanzu mu miryango mpuzamahanga ntibishoboka nta masezerano yabyemeje burundu. Kwishyura imisanzu mu miryango iri mu Gihugu cyangwa umuntu ku giti cye bikorwa byemejwe n'Inama y'Abaminisitiri.</p>	<p>Without prejudice to the provisions of Paragraph One of this Article, no payment of contributions to international organizations shall be made without a ratified agreement. Payment of contributions to local organizations or individuals shall only be made with the approval of Cabinet.</p>	<p>Sans préjudice des dispositions de l'alinéa premier du présent article, aucun paiement de participation aux organisations internationales n'est fait sans accord ratifié. Le paiement des participations aux organisations locales ou des individus ne peut se faire qu'avec approbation du Conseil des Ministres.</p>
<p><u>Ingingo ya 12: Ububasha bwo kuguza cyangwa kwemera ko Igihugu kuguza amafaranga</u></p>	<p><u>Article 12: Authority to borrow or to permit borrowing public money</u></p>	<p><u>Article 12: Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics</u></p>
<p>Minisitiri ufite imari mu nshingano ni we wenyine ufite ububasha bwo gusaba inguzanyo cyangwa gutanga uburenganzira bwo gusaba inguzanyo hagamijwe kuziba icyuho mu ngengo y'imari y'ubutegetsi bwite bwa Leta cyangwa gushakira inguzanyo izindi nzego za Leta.</p>	<p>The Minister in charge of finance shall be the sole person with the authority to borrow or to permit borrowing for purpose of financing the Central Government budget deficit or to raise loans for other public entities.</p>	<p>Le Ministre ayant les finances dans ses attributions a le pouvoir exclusif d'emprunter ou d'autoriser l'emprunt pour des raisons de financement du déficit budgétaire de l'administration centrale ou d'autoriser d'autres entités publiques à contracter des emprunts.</p>

<p>Minisitiri ufite imari mu nshingano ni we wenyine kandi ufite ububasha bwo gutanga no kwemeza ingwate zitangwa ku nguzanyo zihabwa ibigo bya Leta n'ibigo by'imari.</p>	<p>The Minister in charge of finance shall also be the sole authority to give and approve guarantees and security for the loans granted to public institutions by financial institutions.</p>	<p>Le Ministre ayant les finances dans ses attributions a également le pouvoir exclusif de fournir et d'approuver des garanties et cautions pour emprunts accordés aux établissements publics par les institutions financières.</p>
<p>Mu nzego z'imitegekere y'Igihugu zegerejwe abaturage, Inama Njyanama ya buri rwego ishobora gusa gufata inguzanyo yo gushora mu mishinga y'iterambere byatangiwe uburenganzira na Minisitiri ufite imari mu nshingano. icyakora, akoresheje amabwiriza, Minisitiri ufite imari mu nshingano akena amafaranga ntarengwa Inama Njyanama ishobora kuguzanya bitabanje gusabirwa uruhushya rwa Minisitiri ufite imari mu nshingano.</p>	<p>For decentralized administrative entities, the Council of each entity may borrow loans only for development projects upon authorization of the Minister in charge of finance. However, the Minister in charge of finance shall, by use of instructions, determine the maximum amount that the Council may borrow without prior authorization from the Minister in charge of finance.</p>	<p>Pour les Entités administratives décentralisées, le Conseil de chaque entité ne peut contracter des emprunts que pour des projets de développement sur autorisation du Ministre ayant les finances dans ses attributions. Toutefois, le Ministre ayant les finances dans ses attributions, par voie d'instructions, détermine le montant de fonds maximum que le Conseil peut emprunter sans autorisation préalable du Ministre ayant les finances dans ses attributions.</p>
<p>Abagize inzego z'imitegekere y'Igihugu zegerejwe abaturage, ntibafite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ariko bashobora gutanga ibitimukanwa byishingira umwenda. Iteka rya Minisitiri ufite imari mu nshingano rishyiraho ibikurikizwa mu gutanga ingwate n'ibyishingira umwenda bitangwa n'inzego z'imitegekere y'Igihugu zegerejwe abaturage.</p>	<p>The members of organs of decentralized administrative entities shall not have powers to give guarantees but may pledge securities for a debt. An Order of the Minister in charge of finance shall determine the procedures for giving and approving guarantees and pledging securities by decentralised administrative entities.</p>	<p>Les membres des organes des entités administratives décentralisées, n'ont pas le pouvoir de donner ni d'approuver des garanties, mais peuvent donner en gage des valeurs mobilières pour une dette. Un arrêté du Ministre ayant les finances dans ses attributions détermine les procédures pour donner des garanties et des gages des valeurs mobilières par les entités administratives décentralisées.</p>

<p>Ibigo bya Leta bishobora gusaba inguzanyo ariko bibyemerewe na Minisitiri ufite imari mu nshingano.</p> <p><u>Ingingo ya 13: Kwimura amafaranga yagenwe kuri gahunda agashyirwa ku yindi</u></p> <p>Mu gihe ingengo y'imari ishyirwa mu bikorwa, abayobozi bakuru bashinzwe gucunga imari ya Leta bemerewe kuvana amafaranga kuri gahunda imwe agashyirwa ku yindi haseguriwe ibisabwa n'inzitizi bikurikira:</p> <ol style="list-style-type: none"> 1° Umuyobozi Mukuru ushinzwe gucunga imari ya Leta ashobora kwimura amafaranga kuri gahunda akayashyira ku yindi mu kigo kimwe atarenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda; 2° kwimura amafaranga kuri gahunda agashyirwa ku yindi birenze makumyabiri ku ijana (20%) by'ingengo y'imari yose ya gahunda bishobora kwemerwa gusa na Minisitiri ufite imari mu nshingano; 3° kwimura amafaranga hagati y'ingengo y'imari y'amafaranga atangwa mu buryo buhoraho n'ingengo y'imari y'amafaranga atangwa ku iterambere 	<p>Public institutions may borrow, but with authorization of the Minister in charge of finance.</p> <p><u>Article 13: Reallocation of appropriated budget</u></p> <p>During budget execution, chief budget managers shall be allowed to make reallocation of funds between programs subject to the following conditions and limits:</p> <ol style="list-style-type: none"> 1° the chief budget manager can reallocate funds from one program to another within the same entity to a cumulative maximum of twenty percent (20%) of total budget for the program; 2° reallocation from one program to another in excess of twenty percent (20%) of total program budget can only be approved by the Minister in charge of finance; 3° reallocation of funds between recurrent and development expenditure budget can only be effected with the approval of the Minister in charge of finance. 	<p>Les établissements publics peuvent, sur autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts.</p> <p><u>Article 13 : Réaffectation du budget de dotation</u></p> <p>Au cours de l'exécution du budget, les gestionnaires principaux du budget sont autorisés à faire des virements de fonds entre les programmes, sous réserve des conditions et limites suivantes :</p> <ol style="list-style-type: none"> 1° le gestionnaire principal du budget peut faire le virement de fonds d'un programme à un autre au sein d'une même entité pour un maximum cumulé de vingt pour cent (20%) du budget total du programme ; 2° le virement de fonds d'un programme à un autre de plus de vingt pour cent (20%) du budget total du programme peut uniquement être approuvée par le Ministre ayant les finances dans ses attributions ; 3° le virement de fonds entre le budget de fonctionnement et le budget des dépenses de développement ne peut être réalisé qu'avec l'approbation du
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<p>bishobora gusa gukorwa byemejwe na Minisitiri ufite imari mu nshingano.</p> <p>Birabujijwe kwimura amafaranga akurwa ku ngingo zigenewe ibitangwa ku bakozi ashirwa ku bindi byiciro by'ingengo y'imari y'amafaranga akoreshwa bitemejwe n'Umutwe w'Abadepite.</p> <p>Birabujijwe kwimura amafaranga ku rwego rwa Leta rumwe ashirwa ku rundi rwego bitemejwe n'Umutwe w'Abadepite.</p> <p>Minisitiri ufite imari mu nshingano atanga imirongo ngenderwaho ku buryo amafaranga avanwa ku ngingo ajyanwa ku yindi mu ngengo y'imari kugira ngo ibisabwa gukurikizwa n'ibibujijwe byavuzwe hejuru bitangire gukurikizwa.</p> <p><u>Ingingo ya 14: Kwimura ingengo y'imari mu nzego z'imitegekere y'Igihugu zegerejwe abaturage</u></p> <p>Kugira ngo ingengo y'imari y'inzego z'imitegekere y'Igihugu zegerejwe abaturage, yimurwe ishyirwe ahandi, Minisitiri ufite imari mu nshingano atanga imirongo mikuru ngenderwaho yerekeye uburyo bukoreshwa mu kuvana amafaranga ku murongo w'ingengo y'imari ashirwa ku wundi.</p>	<p>It is prohibited to reallocate funds from employee costs to other expenditure categories without the approval of the Chamber of Deputies.</p> <p>No reallocation of funds from one public entity to another is permitted without the approval of the Chamber of Deputies.</p> <p>The Minister in charge of finance shall issue guidelines on modalities of budget reallocation to give budget reallocation to give effect to the above conditions and limits.</p> <p><u>Article 14: Budget reallocation in decentralized administrative entities,</u></p> <p>For budget reallocation in decentralized administrative entities, the Minister in charge of finance shall provide guidelines relating to procedures of reallocations of funds from one budget line to another.</p>	<p>Ministre ayant les finances dans ses attributions.</p> <p>Il est interdit de faire des virements de fonds à partir des frais de personnel vers d'autres catégories de dépenses sans l'approbation de la Chambre des Députés.</p> <p>Aucun virement de fonds d'une entité publique à une autre n'est autorisé sans l'approbation de la Chambre des Députés.</p> <p>Le Ministre ayant les finances dans ses attributions donne des orientations sur les modalités de réaffectation budgétaire pour donner effet aux conditions et limites ci-dessus.</p> <p><u>Article 14 : Réaffectation budgétaire dans les entités administratives décentralisées</u></p> <p>Pour la réaffectation du budget dans les entités administratives décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les procédures de virements d'un poste à un autre.</p>
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<p>Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku murongo w'ingengo y'imari ashwirwa ku wundi ntibyemewe hagati y'ibigenerwa abakozi n'ibindi byiciro by'ingengo y'imari yerekeye amafaranga akoreshwa keretse byemejwe n'Inama Njyanama y'urwego rw'imitegekere y'Igihugu rwegerejwe abatwaga.</p>	<p>Notwithstanding the provisions of Paragraph One of this Article, reallocation of funds from one budgetary line to another shall not be allowed between the employee costs and other expenditure categories except where approved by the Council of the decentralized administrative entity.</p>	<p>Nonobstant les dispositions de l'alinéa premier du présent article, le virement de fonds d'une ligne budgétaire à une autre n'est autorisé entre les frais de personnel et d'autres catégories de dépenses que si elle est approuvée par le Conseil de l'entité administrative décentralisée.</p>
<p><u>Ingingo ya 15: Imicungire ya za konti mu nzego z'ubutegetsi bwite bwa Leta</u></p>	<p><u>Article 15: Management of bank accounts in Central Government entities</u></p>	<p><u>Article 15 : Gestion des comptes bancaires dans les entités de l'administration centrale</u></p>
<p>Amafanga yinjiye yose y'ubutegetsi bwite bwa Leta ahurizwa hamwe kuri Konti imwe rukumbi y'imari ya Leta muri Banki Nkuru y'u Rwanda.</p>	<p>All Central Government revenues shall be credited into a single Treasury Account in the National Bank of Rwanda.</p>	<p>Toutes les recettes de l'administration centrale sont créditées sur un compte unique du Trésor logé à la Banque Nationale du Rwanda.</p>
<p>Minisitiri ufite imari mu nshingano agomba kugenzura buri gihe ko iyo konti iriho amafanga ahagije mbere yo kwemera ko ivanwaho amafanga yishyurwa.</p>	<p>The Minister in charge of finance shall always ensure that there are sufficient funds in the Single Treasury Account before payments are authorized.</p>	<p>Le Ministre ayant les finances dans ses attributions veille à ce que, en toute circonstance, des fonds suffisants soient sur le Compte unique du Trésor avant l'autorisation des décaissements.</p>
<p>Konti imwe rukumbi y'imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta.</p>	<p>The Single Treasury Account may include sub-accounts for specific government transactions.</p>	<p>Le Compte unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement.</p>
<p>Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuraho amafanga ya Leta mu zindi</p>	<p>Where necessary, Treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance.</p>	<p>S'il s'avère nécessaire, les comptes de transit du Trésor peuvent être ouverts dans d'autres</p>

<p>banki byemejwe na Minisitiri ufite imari mu nshingano.</p> <p>Mu izina rya Leta, Minisitiri ufite imari mu nshingano ashobora kugirana amasezerano na banki iyo ariyo yose cyangwa ibigo by'imari ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya Leta, cyangwa ikindi gikorwa cyose kijyanye n'imikoranire ya Leta na banki n'ibigo by'imari.</p> <p>Nta konti y'urwego rw'Ubutegetsi bwite bwa Leta ifungurwa muri banki, haba mu Gihugu cyangwa mu mahanga, nta ruhushya rwanditse rwa Minisitiri ufite imari mu nshingano.</p> <p>Umukozi wa Leta wese wakiriye amafaranga ya Leta ahita ayashyira vuba kuri konti yagenwe muri banki cyangwa mu bigo by'imari.</p> <p>Ibikorikizwa mu gucunga za konti mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p> <p><u>Ingingo ya 16:</u> Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga</p> <p>Kwishyura amafaranga agenwe mu ngengo y'imari y'umwaka wa 2019/2020 byemewe</p>	<p>The Minister in charge of finance, on behalf of the State, may enter into an agreement with any bank or financial institution on matters related to receipt, custody, payment or transfers of public funds, or any other matter related to Government transactions with banks and financial institutions.</p> <p>No bank account of a Central Government entity shall be opened, whether in or out of the Country, without prior written authorization of the Minister in charge of finance.</p> <p>Any public officer who receives public funds shall promptly deposit them in a designated account in a bank or financial institution account.</p> <p>The procedures for management of bank accounts in public entities shall be determined in the financial regulations.</p> <p><u>Article 16:</u> Closing date of payment of funds and expenditures commitment</p> <p>Payment of funds provided in the 2019/2020 budget shall be allowed until 30 June 2020,</p>	<p>banques sur accord du Ministre ayant les finances dans ses attributions.</p> <p>Le Ministre ayant les finances dans ses attributions, au nom de l'Etat, peut conclure un accord avec n'importe quelle banque ou institution financière pour la réception, la garde, le paiement ou le transfert de fonds publics ou toute autre question relative aux relations entre le Gouvernement et les banques ou les institutions financières.</p> <p>Aucun compte bancaire d'une entité de l'administration centrale ne peut être ouvert, que ce soit dans le pays ou à l'étranger, sans l'autorisation préalable écrite du Ministre ayant les finances dans ses attributions.</p> <p>Tout agent public qui reçoit des fonds publics doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans les entités publiques sont déterminées par des règlements financiers.</p> <p><u>Article 16 :</u> Clôture des opérations de paiement et des engagements de dépenses</p> <p>Les paiements rattachés au budget 2019/2020 sont autorisés jusqu'au 30 juin 2020 tandis</p>
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<p>kugeza ku itariki ya 30 Kamena 2020, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku wa 15 Gicurasi z'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano.</p> <p><u>Ingingo ya 17: Imicungire ya za konti muri banki mu nzego z'imitegekere y'Igihugu zegerejwe abaturage</u></p> <p>Ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage, gufungura konti muri banki no mu bigo by'imari byemerwa mu nyandiko na Minisitiri ufite imari mu nshingano.</p> <p>Ashingiye ku ruhushya rwa Minisitiri ufite imari mu nshingano, Umuyobozi wa Komite Nyobozi y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage ashobora kugirana amasezerano na banki y'ubucuruzi n'ibigo by'imari yo gufungura konti yo kwakira, kubika no kwishyura amafaranga ajyana n'imikoranire y'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage na banki.</p> <p>Umuyobozi mukuru ushinzwe gucunga ingengo y'imari ya Leta ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage agenzura buri gihe ko amafaranga ahagije kuri konti muri banki</p>	<p>but expenditures commitment shall end on 15 May of the same year unless authorized by the Minister in charge of finance.</p> <p><u>Article 17: Management of bank accounts in decentralized administrative entities</u></p> <p>For a decentralized administrative entity, opening of a bank or financial institution account shall require prior written approval by the Minister in charge of finance.</p> <p>With the approval of the Minister in charge of finance, the Chairperson of the Executive Committee may enter into an agreement with a commercial bank or financial institution on the receipt, custody, and payment of money pertaining to the decentralized administrative entity transactions with the bank.</p> <p>The chief budget manager of the decentralized administrative entity shall ensure that there are sufficient funds in their bank and financial institution account before any payment is authorized.</p>	<p>que les engagements de dépenses sont clôturés au 15 mai de la même année sauf autorisation spécifique motivée par le Ministre ayant les finances dans ses attributions.</p> <p><u>Article 17 : Gestion des comptes bancaires dans des entités administratives décentralisées</u></p> <p>Pour une entité administrative décentralisée, l'ouverture d'un compte dans une banque ou une institution financière exige l'approbation préalable écrite du Ministre ayant les finances dans ses attributions.</p> <p>Avec l'approbation du Ministre ayant les finances dans ses attributions, le Président du Comité Exécutif peut conclure un accord avec une banque commerciale ou une institution financière sur la réception, la garde et le paiement d'argent concernant les transactions de l'entité administrative décentralisée avec la banque.</p> <p>Le gestionnaire principal du budget de l'entité administrative décentralisée s'assure qu'il y a des fonds suffisants sur leur compte en banque ou dans l'institution financière avant d'autoriser tout paiement.</p>
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<p>no mu bigo by'imari mbere yo gutanga uruhushya rwo kwishyura.</p> <p>Umukozi wese wa Leta wakira amafaranga ya Leta aaryana n'urwego rw'imitegekere y'Igihugu rwegerejwe abaturage yihutira kuyashyira kuri konti yagenwe muri banki cyangwa mu kigo cy'imari.</p> <p>Ibikurikizwa mu gucunga za konti mu nzego z'imitegekere y'Igihugu zegerejwe abaturage bigenwa mu mabwiriza yerekeye imari.</p> <p>UMUTWE WA II: IBARURAMARI, RAPORO Z'IMARI N'IGENZURAMUTUNGO</p> <p><u>Ingingo ya 18: Amabwiriza agenga ibaruramari</u></p> <p>Bitabangamiye amategeko, iteka rya Minisitiri ufite imari mu nshingano rigena amabwiriza agenga ibaruramari akurikizwa ku nzego za Leta zose.</p> <p>Imiterere, igihe n'ibikubiye muri raporo zikorwa mu nzego za Leta bigenwa mu mabwiriza yerekeye imari.</p>	<p>Any public officer who receives public funds relating to a decentralized administrative entity shall promptly deposit them in a designated account in a bank or financial institution.</p> <p>The procedures for management of bank accounts in decentralized administrative entities shall be determined in financial regulations.</p> <p>CHAPTER II: ACCOUNTING, REPORTING AND AUDIT</p> <p><u>Article 18: Accounting standards</u></p> <p>Without prejudice to legal provisions, an Order of the Minister in charge of finance shall determine the accounting standards and policies applicable to all public entities.</p> <p>The format, content and frequency of reporting by public entities shall be prescribed in the financial regulations.</p>	<p>Tout agent public qui reçoit des fonds publics en rapport avec une entité administrative décentralisée doit les déposer immédiatement sur un compte désigné d'une banque ou d'une institution financière.</p> <p>Les procédures de gestion des comptes bancaires dans des entités administratives décentralisées sont déterminées dans les règlements financiers.</p> <p>CHAPITRE II: COMPTABILITE, ÉTATS FINANCIERS ET AUDIT</p> <p><u>Article 18 : Normes comptables</u></p> <p>Sans préjudice des dispositions légales, un arrêté du Ministre ayant les finances dans ses attributions fixe les normes comptables applicables à toutes les entités publiques.</p> <p>Le canevas, le contenu et la fréquence des rapports des entités publiques sont prescrits par les règlements financiers.</p>
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<p><u>Ingingo ya 19: Ibikurikizwa mu gufunga ibitabo by'ibaruramari umwaka urangiye</u></p> <p>Mbere y'irangira ry'umwaka w'ingengo y'imari, Umucungamari Mukuru atanga amabwiriza yerekeye ibikurikizwa mu gufunga ibitabo by'ibaruramari no gutegura za raporo z'umwaka zerekeye ishyirwa mu bikorwa ry'ingengo y'imari y'umwaka, raporo y'imari na raporo y'ibyakoze.</p>	<p><u>Article 19: Year-end procedures for closing books of accounts</u></p> <p>Before the end of the fiscal year, the Accountant General shall issue directives concerning the procedures of closing the books of accounts and preparing annual budget execution reports, financial statements and activity reports.</p>	<p><u>Article 19 : Procédures de clôture des livres de comptes à la fin de l'année</u></p> <p>Avant la fin de l'exercice budgétaire, le Comptable Général donne des directives sur les procédures de clôture des livres de comptes et la préparation des rapports annuels sur l'exécution du budget, les états financiers et le rapport d'activités.</p>
<p><u>Ingingo ya 20: Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari</u></p> <p>Inzego zose za Leta zitegura kandi zigashyikiriza Minisitiri ufite imari mu nshingano raporo z'igihembwe zerekeye ishyirwa mu bikorwa ry'ingengo y'imari.</p> <p>Ibigo bya Leta bitanga raporo z'igihembwe zo gushyira mu bikorwa ingengo y'imari zimaze kwemezwa n'ubuyobozi bireba bubifitiye ububasha.</p> <p>Buri gihembwe, Minisitiri ufite imari mu nshingano ategura kandi agashyikiriza Inama y'Abaminisitiri raporo ihujwe ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p> <p>Minisitiri ufite imari mu nshingano ategura kandi agashyikiriza Umutwe w'Abadepite binyuze mu Nama y'Abaminisitiri, raporo</p>	<p><u>Article 20: Budget execution report</u></p> <p>All public entities shall prepare and submit their quarterly budget execution reports to the Minister in charge of finance.</p> <p>Public institutions shall submit their quarterly budget execution reports after approval by the relevant competent authority.</p> <p>On a quarterly basis, the Minister in charge of finance shall prepare and submit a consolidated budget execution report to Cabinet.</p> <p>The Minister in charge of finance shall prepare and submit through Cabinet, a mid-</p>	<p><u>Article 20 : Rapport d'exécution du budget</u></p> <p>Toutes les entités publiques préparent et soumettent au Ministre ayant les finances dans ses attributions leurs rapports trimestriels d'exécution du budget.</p> <p>Les établissements publics soumettent leurs rapports trimestriels d'exécution du budget après approbation par l'autorité compétente.</p> <p>Trimestriellement, le Ministre ayant les finances dans ses attributions prépare et soumet au Conseil des Ministres le rapport consolidé de l'exécution du budget.</p> <p>Le Ministre ayant les finances dans ses attributions prépare et soumet à la Chambre des Députés via le Conseil des Ministres le</p>

<p>ihujwe y'amezi atandatu (6) ku ishyirwa mu bikorwa ry'ingengo y'imari ya Leta.</p>	<p>year consolidated budget execution report to the Chamber of Deputies.</p>	<p>rapport semestriel consolidé de l'exécution budgétaire.</p>
<p>Imiterere n'ibikubiye muri raporo y'ishyirwa mu bikorwa by'ingengo y'imari ya Leta bigenwa mu mabwiriza yerekeye imari ya Leta.</p>	<p>The format and content of the budget execution reports shall be prescribed in the financial regulations.</p>	<p>Le format et le contenu des rapports d'exécution budgétaire sont fixés dans les règlements financiers.</p>
<p>UMUTWE WA III: INGINGO ZISOZA</p>	<p>CHAPTER III: FINAL PROVISIONS</p>	<p>CHAPTRE III : DISPOSITIONS FINALES</p>
<p><u>Ingingo ya 21:</u> Itegurwa, isuzumwa n'itorwa by'iri tegeko</p>	<p><u>Article 21:</u> Drafting, consideration and adoption of this Law</p>	<p><u>Article 21 :</u> Initiation, examen et adoption de la présente loi</p>
<p>Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.</p>	<p>This Law was drafted in English, considered and adopted in Ikinyarwanda.</p>	<p>La présente loi a été initiée en anglais, examinée et adoptée en Ikinyarwanda.</p>
<p><u>Ingingo ya 22:</u> Ivanwaho ry'ingengo z'amategeko zinyuranyije n'iri tegeko</p>	<p><u>Article 22:</u> Repealing of inconsistent provisions</p>	<p><u>Article 22 :</u> Disposition abrogatoire</p>
<p>Ingingo zose z'amategeko abanziriza iri kandi zinyuranyije naryo zivanyweho.</p>	<p>All prior legal provisions inconsistent with this Law are hereby repealed.</p>	<p>Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.</p>
<p><u>Ingingo ya 23:</u> Igihe iri tegeko ritangira gukurikizwa</p>	<p><u>Article 23:</u> Commencement</p>	<p><u>Article 23 :</u> Entrée en vigueur</p>
<p>Iri tegeko ritangira gukurikizwa ku muni ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda. Agaciro karyo gahera ku itariki ya mbere Nyakanga 2019.</p>	<p>This Law shall come into force on the date of its publication in the Official Gazette of the Republic of Rwanda. It becomes effective from 1st July 2019.</p>	<p>La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda. Elle sort ses effets à partir du 1^{er} Juillet 2019.</p>

<p>Kigali, ku wa 30/06/2019</p> <p>(sé) KAGAME Paul Perezida wa Repubulika</p>	<p>Kigali, on 30/06/2019</p> <p>(sé) KAGAME Paul President of the Republic</p>	<p>Kigali, le 30/06/2019</p> <p>(sé) KAGAME Paul Président de la République</p>
<p>(sé) Dr NGIRENTE Edouard Minisitiri w'Intebe</p>	<p>(sé) Dr NGIRENTE Edouard Prime Minister</p>	<p>(sé) Dr NGIRENTE Edouard Premier Ministre</p>
<p>Bibonywe kandi bishyizweho Ikirango cya Repubulika:</p> <p>(sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta</p>	<p>Seen and sealed with the Seal of the Republic:</p> <p>(sé) BUSINGYE Johnston Minister of Justice/ Attorney General</p>	<p>Vu et scellé du Sceau de la République :</p> <p>(sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux</p>

<p>UMUGEREKA WA I W'ITEGEKO N° 014/2019 RYO KU WA 30/06/2019 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2019/2020</p>	<p>ANNEX I TO LAW N° 014/2019 OF 30/06/2019 DETERMINING THE STATE FINANCES FOR THE 2019/2020 FISCAL YEAR</p>	<p>ANNEXE I A LA LOI N° 014/2019 DU 30/06/2019 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2019/2020</p>
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ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET
1			Revenues		2,876,916,340,789	3,227,041,584,371	3,560,521,486,348
	11		Tax Revenue		1,535,759,819,680	1,763,857,520,127	2,022,517,362,253
		111	Taxes On Income, Profits Or Capital Gains		647,952,094,851	742,332,466,176	850,789,150,697
			1111	Taxes on Individuals	508,446,030,988	567,208,076,319	652,999,637,216
				111101 Pay As You Earn (PAYE)	358,803,731,944	404,981,749,116	450,840,088,520
				111104 Tax on Rental Income	2,879,779	2,879,779	43,127,409
				111107 Capital Gains Tax	9,047,335	9,047,335	84,542,597
				111108 Withholding Tax on Interest	101,934,654,994	103,734,654,994	138,698,202,856
				111109 Withholding Tax on Royalties	2,438,848,365	2,438,848,365	4,767,696,731
				111110 Other Taxes on Income	9,617,318,624	14,617,318,624	9,326,630,532
				111111 Taxes on Professional Income - Liberal Profession	2,383,848,365	5,383,848,367	2,387,699,910
				111112 Personal Incometax (Pit)	33,255,701,582	36,039,729,739	46,851,648,661
			1112	Taxes on Corporations and Enterprises	139,506,063,863	175,124,389,857	197,789,513,481
				111202 Corporation Income Tax (CIT)	104,414,135,699	139,810,205,510	141,247,620,914
				111209 Arrears Recovery	2,634,268,769	2,634,268,769	5,883,123,446
				111212 Withholding Tax 3%	24,024,271,034	24,246,527,217	36,369,790,826
				111216 Withholding Tax - Dividends	3,489,205,667	3,489,205,667	6,425,732,684
				111217 Withholding Tax - Service Fees	1,560,781,865	1,560,781,865	2,341,172,798
				111224 Withholding Tax - Performance Payments	1,126,243,702	1,126,243,702	2,136,337,122
				111226 Withholding Tax on Public Supplies	2,257,157,127	2,257,157,127	3,385,735,691
		113	Tax On Property Income		3,868,322,295	3,646,066,112	5,425,560,491
			1131	Taxes on Immovable Property	1,080,091,607	857,835,424	2,849,945,888
				113101 Building Tax and Fixed asset Tax	4,655,954	4,655,954	9,311,908
				113109 Property Tax on Vehicles (IP 5eme base)	1,075,435,653	853,179,470	2,840,633,980
			1135	Other non-recurrent taxes on property	2,788,230,688	2,788,230,688	2,575,614,603
				113503 Motor Vehicles registration (Customs)	2,788,230,688	2,788,230,688	2,575,614,603
		114	Taxes On Goods And Services		761,412,210,601	880,382,845,437	1,013,154,648,454
			1141	General taxes on goods and services	520,161,811,734	585,933,874,987	688,044,597,830
				114101 Value Added Tax Principle	343,174,477,931	390,000,024,904	393,879,048,132
				114104 Value Added Tax - Arrears	6,864,036,655	10,864,036,655	8,236,843,986
				114105 Value Added Tax - Miscellaneous	4,548,957,987	9,716,564,679	15,458,749,584
				114111 Vat Collection On Imports	161,037,463,951	170,816,373,539	183,092,637,262
				114112 VAT Withholding tax	4,536,875,210	4,536,875,210	87,377,318,866
			1142	Excises	227,328,388,908	278,526,960,491	312,029,254,085
				114201 Excise duty on Local Wines and Liquor	34,949,419,563	34,949,419,563	46,097,529,327
				114203 Excise duty on Local Cigarettes	9,009,578,799	12,009,578,798	5,227,431,968
				114204 Excise duty on Local Mineral Water	10,651,103,416	17,651,103,416	21,029,578,799
				114205 Excise duty on local Juice -other	1,264,090,473	3,264,090,473	1,464,090,473



ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET	
				114206	Excise duty on Local Airtime	11,787,763,583	16,787,763,583	22,787,763,583
				114207	Excise duty on Local Fruit Juice	1,213,796,802	2,213,796,802	1,413,796,802
				114210	Excise duty on Local Beer	2,957,082,595	3,957,082,595	4,357,082,595
				114211	Excise duty Local Soft Drink	10,540,477,721	13,540,477,721	16,438,339,737
				114212	Excise Duty On Beer - Imports	3,067,708,290	3,067,708,290	5,045,167,280
				114213	Excise Duty On Soft Drinks - Imports	1,264,090,473	2,264,090,473	754,719,852
				114214	Excise Duty On Wines And Liquors - Imports	7,712,475,275	8,712,475,275	8,735,014,725
				114215	Excise Duty On Petroleum Products - Imports	38,343,181,942	53,039,804,072	70,416,796,323
				114216	Excise Duty On Cigarettes - Imports	8,905,457,823	9,905,457,823	8,341,717,250
				114217	Excise Duty On Mineral Water - Imports	5,092,540,441	7,092,540,441	4,120,623,077
				114218	Excise Duty On Vehicles - Imports	3,652,105,782	5,652,105,782	5,458,258,978
				114219	Excise Duty On Milk - Imports	8,338,776,928	9,338,776,928	489,846,872
				114220	Road Fund Fuel and gasoil levy	57,195,917,465	62,728,619,665	77,015,568,381
				114221	Strategic Petroleum Reserve levy	11,382,821,537	12,352,068,791	12,835,928,063
			1145	Taxes on Use of Goods and Services	5,522,767,741	6,522,767,741	8,322,767,741	
				114501	Axle Tax	5,522,767,741	6,522,767,741	8,322,767,741
			1146	Other taxes on goods and services	8,399,242,218	9,399,242,218	4,758,028,798	
				114604	Royalty Tax on Mining	8,399,242,218	9,399,242,218	4,758,028,798
		115	Taxes On International Trade And Transactions		122,527,191,933	137,496,142,402	153,148,002,611	
			1151	Customs and other import duties	122,527,191,933	137,496,142,402	153,148,002,611	
				115110	Import Duty on Petrol Products	9,705,172,263	14,705,172,263	20,640,602,212
				115111	Import Duty on other Goods	79,584,747,161	84,107,400,789	82,247,885,439
				115115	Other Customs Revenues	6,879,416,708	8,811,581,434	16,070,951,219
				115121	Revenues from Vehicles Entry/Exit	10,207,315,969	12,207,315,969	18,843,211,742
				115124	Infrastructure Development Levy	14,162,764,490	15,467,934,050	12,835,928,063
				115125	African Union Import Levy	1,987,775,342	2,196,737,897	2,509,423,936
	13	Grants			409,782,360,989	459,640,626,945	477,115,282,942	
		137	Grants From Foreign Government		108,849,281,410	118,412,951,700	97,323,292,881	
			1371	Grants From Foreign government-Current	32,009,068,474	28,469,291,566	24,207,879,246	
				137102	Education Sector Support	6,641,651,058	6,948,437,264	15,127,326,959
				137103	Agriculture Sector Support	20,755,159,737	18,625,672,109	6,050,930,784
				137113	Health Sector Budget Support	4,612,257,679	2,895,182,193	3,029,621,503
			1372	Grants From Foreign government-Capital	76,840,212,936	89,943,660,134	73,115,413,635	
				137201	Capital Grants From Foreign Governments	76,840,212,936	89,943,660,134	73,115,413,635
		138	From International Organizations		300,933,079,579	341,227,675,245	379,791,990,061	
			1381	From International organizations Current	117,963,213,097	142,057,150,318	180,533,489,995	
				138103	Agriculture Sector Support	39,834,224,672	31,847,004,125	0
				138104	Energy Sector Support	17,071,810,573	18,336,153,890	0



ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET
				138113 Health Sector Budget Support	61,057,177,852	63,877,485,596	66,751,972,448
				138199 Other Sector Budget Support	0	27,996,506,707	113,781,517,547
			1382	From International organizations -Capital	182,969,866,482	199,170,524,927	199,258,500,066
				138201 Capital Grants From International Organizations	182,969,866,482	199,170,524,927	199,258,500,066
14			Other Revenues		190,434,978,647	203,842,500,540	193,553,963,473
			141	Property Income	7,450,950,389	6,753,952,389	11,748,895,868
				1411 Interest	7,450,950,389	6,753,952,389	11,748,895,868
				141102 Interest on Government Deposits and Guarantee Funds	5,416,244,113	4,416,244,113	6,827,868,703
				141104 Interest On Paye	297,947,226	497,947,226	1,239,826,696
				141105 Interest On Personal Income Tax	241,120,546	341,120,546	1,204,597,719
				141106 Interest on Withholding Tax - All	305,260,501	405,260,501	1,164,280,004
				141107 Interest On Corporation Tax	1,088,775,175	988,775,175	1,202,998,291
				141108 Interest On Late Payments Of Taxes On Corporations And Enterprises	2,219	4,219	2,387
				141110 Interest On Late Payment Of Property Tax On Vehicles	6,406,781	7,406,781	6,893,685
				141111 Interest On Local Consumption Taxes	95,193,828	97,193,828	102,428,383
			142	Sales Of Goods And Services	153,971,207,269	165,274,131,058	160,194,131,049
				1422 Administrative fees	7,355,097,297	6,881,037,400	18,931,037,391
				142207 Examination Fees	1,534,287,029	1,937,065,529	10,937,065,520
				142219 Work Permits	1,956,754,625	1,907,297,891	2,957,297,891
				142280 Lease Fees On Land (Lg)	1,756,754,625	1,707,825,517	2,707,825,517
				142285 Birth Certificates fees	2,107,301,018	1,328,848,463	2,328,848,463
				1423 Incidental Sales by Non Market establishments	146,616,109,972	158,393,093,658	141,263,093,658
				142326 Peace Keeping Operations (Rdf)	75,545,829,099	81,968,000,000	72,212,500,000
				142327 Peace Keeping Operations (Fpu)	63,077,187,215	68,432,000,000	60,287,500,000
				142329 Road Fund - Roadtoll (Fer)	7,993,093,658	7,993,093,658	8,763,093,658
			143	Fines, Penalties, And Forfeits	6,977,700,490	10,089,700,490	9,267,208,878
				1432 Penalties	6,977,700,490	10,089,700,490	9,267,208,878
				143208 Penalty On Income Tax	334,251,230	334,251,230	508,866,236
				143209 Penalty trading License	24,574	24,574	24,574
				143211 Penalty On Public Supply Withholding Tax 3%	900,696,564	900,696,564	1,293,281,308
				143212 Penalties On Paye	709,986,874	809,986,874	928,823,015
				143213 Penalties On Corporation Income Tax	1,108,824,465	2,108,824,465	1,208,824,465
				143214 Penalties - Personal Income Tax	244,204,103	244,204,103	275,190,462
				143215 Penalties - Withholding Taxes	338,897,071	338,897,071	571,545,971
				143216 Other Fines On Taxes On Corporations And Enterprises	34,914	34,914	3,151,375
				143219 Penalty On Property Tax On Vehicles	15,828,154	15,828,154	115,314,828
				143221 Value Added Tax - Late Payment Charge	1,130,995,132	3,130,995,132	1,135,196,965
				143222 Value Added Tax - Penalty	2,137,672,704	2,137,672,704	3,137,672,704



ANNEX I: STATE REVENUES -2019/2020

CL	Ch	S/chap	Item	Sub Item	2019/2020 BUDGET	2020 /2021 BUDGET	2021/2022 BUDGET
				143223 Penalties On Local Consumption Taxes	53,838,842	63,838,842	79,401,187
				143225 Revenues On Statement Of Offence	2,445,863	4,445,863	9,915,788
		145	Miscellaneous And Unidentified Revenue		22,035,120,499	21,724,716,603	12,343,727,678
			1451	Miscellaneous income	22,035,120,499	21,724,716,603	12,343,727,678
				145113 RURA Collections	22,035,120,499	21,724,716,603	12,343,727,678
		15	Disposal Of Assets		23,300,000,000	26,600,000,000	7,600,000,000
			155	Disposal Of Financial Assets - Domestic	23,300,000,000	26,600,000,000	7,600,000,000
			1555	1555Drawdown on Currency And Deposits -Domestic	16,900,000,000	19,600,000,000	7,600,000,000
				155502 Other Currency And Deposits -Domestic	16,900,000,000	19,600,000,000	7,600,000,000
			1558	Disposal of Shares And Other Equity-Domestic	6,400,000,000	7,000,000,000	0
				155801 Disposal Of Shares Public Corporations And Quasi Public Corporation Domestic	6,400,000,000	7,000,000,000	0
		16	Proceeds From Loan Borrowings		717,639,181,473	773,100,936,759	859,734,877,680
			161	Domestic Loan Borrowing	220,683,854,683	98,627,121,691	126,258,754,634
				1613 Securities Other Than Shares (Debt Securities)	220,683,854,683	98,627,121,691	126,258,754,634
				161301 Treasury Bills	49,792,986,081	57,334,954,868	65,500,809,019
				161399 Other Debt Securities	170,890,868,602	41,292,166,823	60,757,945,615
			162	Foreign Loan Borrowing	496,955,326,790	674,473,815,068	733,476,123,046
			1624	1624Loans	496,955,326,790	674,473,815,068	733,476,123,046
				162402 Capital Loans From International Organizations	198,352,137,680	247,434,441,578	294,778,623,046
				162404 Current Loans From International Organizations	298,603,189,110	427,039,373,490	438,697,500,000
					2,876,916,340,789	3,227,041,584,371	3,560,521,486,348

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 014/2019 ryo ku wa 30/06/2019 rigena ingengo y'imari ya Leta y'umwaka wa 2019/2020</p>	<p>Seen to be annexed to Law n° 014/2019 of 30/06/2019 determining the State finances for the 2019/2020 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 014/2019 du 30/06/2019 portant fixation des finances de l'Etat pour l'exercice 2019/2020</p>
<p>Kigali, ku wa 30/06/2019</p> <p>(sé) KAGAME Paul Perezida wa Repubulika</p>	<p>Kigali, on 30/06/2019</p> <p>(sé) KAGAME Paul President of the Republic</p>	<p>Kigali, le 30/06/2019</p> <p>(sé) KAGAME Paul Président de la République</p>
<p>(sé) Dr NGIRENTE Edouard Minisitiri w'Intebe</p>	<p>(sé) Dr NGIRENTE Edouard Prime Minister</p>	<p>(sé) Dr NGIRENTE Edouard Premier Ministre</p>
<p>Bibonywe kandi bishyizweho Ikirango cya Repubulika:</p> <p>(sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta</p>	<p>Seen and sealed with the Seal of the Republic:</p> <p>(sé) BUSINGYE Johnston Minister of Justice/ Attorney General</p>	<p>Vu et scellé du Sceau de la République :</p> <p>(sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux</p>

<p>UMUGEREKA WA II W'ITEGEKO N° 014/2019 RYO KU WA 30/06/2019 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2019/2020</p>	<p>ANNEX II TO LAW N° 014/2019 OF 30/06/2019 DETERMINING THE STATE FINANCES FOR THE 2019/2020 FISCAL YEAR</p>	<p>ANNEXE II A LA LOI N° 014/2019 DU 30/06/2019 PORTANT FIXATION DES FINANCES DE L'ÉTAT POUR L'EXERCICE 2019/2020</p>
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ANNEX II-1: 2019-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
0100-PRESIREP						21,467,857,133
01	Administrative And Support Services					16,081,314,710
	0101	Administrative And Support Services				16,081,314,710
		21	Compensation Of Employees			2,082,096,017
		211	Salaries In Cash			1,689,052,085
			2111	Salaries in cash for Political appointees		141,339,574
			2113	Salaries in cash for Other Employees		1,547,712,511
		213	Social Contribution			393,043,932
			2131	Actual Social Contribution		393,043,932
		22	Use Of Goods And Services			12,598,608,669
		221	General Expenses			4,732,892,438
			2211	Office Supplies and Consumables		2,371,202,911
			2212	Water and Energy		1,165,023,098
			2214	Communication Costs		955,772,936
			2216	Bank charges and commissions and other financial costs		23,290,224
			2217	Public Relations and Awareness		217,603,269
		222	Professional, Research Services			325,870,548
			2221	Professional and contractual Services		325,870,548
		223	Transport And Travel			3,172,090,984
			2231	Transport and Travel		3,172,090,984
		224	Maintenance And Repairs And Spare Parts			4,124,117,741
			2241	Maintenance and Repairs		4,124,117,741
		227	Supplies And Services			204,511,321
			2272	Clothing ;Uniforms and Curtains		15,055,000
			2273	Security and Social Order		189,456,321
		229	Other Use Of Goods And Services			39,125,637
			2291	Other Use of Goods& Services		39,125,637
		23	Acquisition Of Fixed Assets			406,857,549
		231	Acquisition Of Tangible Fixed Assets			406,857,549
			2313	Acquisition of Office Equipment, Furniture and Fittings		224,456,312
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		182,401,237
		28	Other Expenditures			993,752,475
		285	Miscellaneous Expenses			993,752,475
			2851	Miscellaneous Other Expenditures		993,752,475
02	Presidential Coordination And Monitoring					5,386,542,423
	0201	Strategic Policy Advisory Services				12,632,145
		22	Use Of Goods And Services			12,632,145
		221	General Expenses			12,632,145
			2211	Office Supplies and Consumables		12,632,145
	0202	Event Coordination				2,576,239,601
		22	Use Of Goods And Services			2,576,239,601
		221	General Expenses			2,386,675,370
			2217	Public Relations and Awareness		2,386,675,370
		223	Transport And Travel			189,564,231
			2231	Transport and Travel		189,564,231
	0203	Information, Communication And Technology				3,556,423



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	3,556,423
				221	General Expenses	3,556,423
					2211 Office Supplies and Consumables	3,556,423
			0204		Social Cohesion And Legislative Monitoring	2,794,114,254
				22	Use Of Goods And Services	43,813,473
				221	General Expenses	35,654,897
					2211 Office Supplies and Consumables	35,654,897
				223	Transport And Travel	8,158,576
					2231 Transport and Travel	8,158,576
				27	Social Benefits	350,300,781
				272	Social Assistance Benefits	350,300,781
					2721 Social Assistance Benefits - In Cash	350,300,781
				28	Other Expenditures	2,400,000,000
				285	Miscellaneous Expenses	2,400,000,000
					2851 Miscellaneous Other Expenditures	2,400,000,000
					0101-NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	1,132,696,660
	01				Administrative And Support Services	552,958,365
			0101		Administrative And Support Services	552,958,365
				21	Compensation Of Employees	337,232,933
				211	Salaries In Cash	287,037,044
					2113 Salaries in cash for Other Employees	287,037,044
				213	Social Contribution	50,195,889
					2131 Actual Social Contribution	50,195,889
				22	Use Of Goods And Services	200,225,432
				221	General Expenses	58,972,000
					2211 Office Supplies and Consumables	18,500,000
					2212 Water and Energy	6,000,000
					2214 Communication Costs	24,150,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	10,250,000
				222	Professional, Research Services	450,000
					2221 Professional and contractual Services	450,000
				223	Transport And Travel	134,553,432
					2231 Transport and Travel	134,553,432
				224	Maintenance And Repairs And Spare Parts	2,500,000
					2241 Maintenance and Repairs	2,500,000
				227	Supplies And Services	250,000
					2273 Security and Social Order	250,000
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
				23	Acquisition Of Fixed Assets	14,500,000
				231	Acquisition Of Tangible Fixed Assets	14,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	7,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
					2315 Acquisition of Other Machinery and Equipment	5,500,000
				27	Social Benefits	1,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				273	Employer Social Benefits	1,000,000
				2731	Employer Social Benefits in cash	1,000,000
	04				Unity And Reconciliation Monitoring	290,811,072
			0401		Unity And Reconciliation Monitoring	290,811,072
				22	Use Of Goods And Services	228,354,072
				221	General Expenses	93,781,235
				2211	Office Supplies and Consumables	2,500,000
				2217	Public Relations and Awareness	91,281,235
				222	Professional, Research Services	108,446,000
				2221	Professional and contractual Services	108,446,000
				223	Transport And Travel	26,126,837
				2231	Transport and Travel	26,126,837
				28	Other Expenditures	62,457,000
				285	Miscellaneous Expenses	62,457,000
				2851	Miscellaneous Other Expenditures	62,457,000
	09				Conflict Prevention And Management	288,927,223
			0901		National Community Dialogue And Advocacy	152,595,000
				22	Use Of Goods And Services	144,595,000
				221	General Expenses	6,500,000
				2211	Office Supplies and Consumables	2,000,000
				2217	Public Relations and Awareness	4,500,000
				222	Professional, Research Services	103,500,000
				2221	Professional and contractual Services	103,500,000
				223	Transport And Travel	34,595,000
				2231	Transport and Travel	34,595,000
				28	Other Expenditures	8,000,000
				285	Miscellaneous Expenses	8,000,000
				2851	Miscellaneous Other Expenditures	8,000,000
			0902		Stakeholder Coordination	136,332,223
				22	Use Of Goods And Services	72,702,442
				221	General Expenses	12,450,000
				2211	Office Supplies and Consumables	1,250,000
				2217	Public Relations and Awareness	11,200,000
				222	Professional, Research Services	54,295,942
				2221	Professional and contractual Services	54,295,942
				223	Transport And Travel	5,956,500
				2231	Transport and Travel	5,956,500
				28	Other Expenditures	63,629,781
				285	Miscellaneous Expenses	63,629,781
				2851	Miscellaneous Other Expenditures	63,629,781
					0102-GENERAL SECRETARIAT NSS	23,741,899,023
	05				Niss Operations And Services	23,741,899,023
			0501		Inter-Agency Coordination	19,241,754,959
				21	Compensation Of Employees	11,577,726,954
				211	Salaries In Cash	11,577,726,954



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2113 Salaries in cash for Other Employees	11,577,726,954
				23	Acquisition Of Fixed Assets	900,000,000
				231	Acquisition Of Tangible Fixed Assets	900,000,000
					2311 Acquisition of Structures, Buildings	400,000,000
					2312 Acquisition of Transport Equipment	500,000,000
				28	Other Expenditures	6,764,028,005
				285	Miscellaneous Expenses	6,764,028,005
					2851 Miscellaneous Other Expenditures	6,764,028,005
			0502		Intelligence Technical Services	4,500,144,064
				23	Acquisition Of Fixed Assets	4,500,144,064
				231	Acquisition Of Tangible Fixed Assets	4,500,144,064
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,200,000,000
					2315 Acquisition of Other Machinery and Equipment	3,300,144,064
						2,654,375,121
0106					OMBUDSMAN OFFICE	2,654,375,121
01					Administrative And Support Services	1,602,674,107
	0101				Administrative And Support Services	1,602,674,107
				21	Compensation Of Employees	930,369,023
				211	Salaries In Cash	764,682,491
					2113 Salaries in cash for Other Employees	764,682,491
				213	Social Contribution	165,686,532
					2131 Actual Social Contribution	165,686,532
				22	Use Of Goods And Services	604,405,084
				221	General Expenses	188,309,724
					2211 Office Supplies and Consumables	60,299,999
					2212 Water and Energy	22,200,000
					2214 Communication Costs	63,198,800
					2215 Insurances and licences	3,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	39,510,925
				222	Professional, Research Services	42,000,000
					2221 Professional and contractual Services	42,000,000
				223	Transport And Travel	240,000,000
					2231 Transport and Travel	240,000,000
				224	Maintenance And Repairs And Spare Parts	97,000,000
					2241 Maintenance and Repairs	92,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	31,095,360
					2273 Security and Social Order	31,095,360
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				23	Acquisition Of Fixed Assets	64,900,000
				231	Acquisition Of Tangible Fixed Assets	64,900,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	44,900,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2851 Miscellaneous Other Expenditures	3,000,000
	06				Injustice And Corruption Prevention And Combat	227,825,014
			0601		Awareness Campaigns And Outreach	87,500,000
				22	Use Of Goods And Services	85,500,000
				221	General Expenses	75,200,000
					2211 Office Supplies and Consumables	21,700,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	53,200,000
				223	Transport And Travel	4,300,000
					2231 Transport and Travel	4,300,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
				23	Acquisition Of Fixed Assets	2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
			0602		Corruption And Injustice Investigations	107,700,000
				22	Use Of Goods And Services	106,100,000
				221	General Expenses	51,000,000
					2211 Office Supplies and Consumables	3,700,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	45,800,000
				222	Professional, Research Services	17,000,000
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	27,600,000
					2231 Transport and Travel	27,600,000
				227	Supplies And Services	10,500,000
					2273 Security and Social Order	10,500,000
				23	Acquisition Of Fixed Assets	1,600,000
				231	Acquisition Of Tangible Fixed Assets	1,600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000
			0603		Good Governance And Integrity	32,625,014
				22	Use Of Goods And Services	32,625,014
				221	General Expenses	1,825,014
					2211 Office Supplies and Consumables	625,014
					2214 Communication Costs	1,200,000
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				223	Transport And Travel	27,900,000
					2231 Transport and Travel	27,900,000
				227	Supplies And Services	2,400,000
					2273 Security and Social Order	2,400,000
	EY				Accountable Democratic Governance	823,876,000
			EY01		Accountable Democratic Governance Enhanced	823,876,000
				21	Compensation Of Employees	32,405,000
				211	Salaries In Cash	32,405,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2116 Project Staff remuneration	32,405,000
				22	Use Of Goods And Services	604,471,000
				221	General Expenses	376,325,000
					2211 Office Supplies and Consumables	9,000,000
					2214 Communication Costs	4,800,000
					2217 Public Relations and Awareness	362,525,000
				222	Professional, Research Services	78,000,000
					2221 Professional and contractual Services	78,000,000
				223	Transport And Travel	140,146,000
					2231 Transport and Travel	140,146,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				23	Acquisition Of Fixed Assets	187,000,000
				231	Acquisition Of Tangible Fixed Assets	187,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	187,000,000
				0108-RWANDA DEVELOPMENT BOARD (RDB)		40,322,253,744
01				Administrative And Support Services		8,044,147,083
	0101			Administrative And Support Services		8,044,147,083
				21	Compensation Of Employees	4,648,190,735
				211	Salaries In Cash	4,494,218,057
					2113 Salaries in cash for Other Employees	4,494,218,057
				213	Social Contribution	153,972,678
					2131 Actual Social Contribution	153,972,678
				22	Use Of Goods And Services	3,345,956,348
				221	General Expenses	829,266,652
					2211 Office Supplies and Consumables	237,908,831
					2212 Water and Energy	71,000,000
					2213 Rental Costs	11,232,835
					2214 Communication Costs	195,031,533
					2217 Public Relations and Awareness	314,093,453
				222	Professional, Research Services	95,811,449
					2221 Professional and contractual Services	95,811,449
				223	Transport And Travel	2,229,581,040
					2231 Transport and Travel	2,229,581,040
				224	Maintenance And Repairs And Spare Parts	26,208,681
					2241 Maintenance and Repairs	26,208,681
				227	Supplies And Services	142,864,236
					2272 Clothing ;Uniforms and Curtains	56,750,000
					2273 Security and Social Order	86,114,236
				229	Other Use Of Goods And Services	22,224,290
					2291 Other Use of Goods& Services	22,224,290
				23	Acquisition Of Fixed Assets	50,000,000
				231	Acquisition Of Tangible Fixed Assets	50,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	50,000,000
07				Secondary And Tertiary Industry Economic Development		23,117,720,139
	0702			Export and Business development		614,976,388



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	614,976,388
				222	Professional, Research Services	608,985,833
					2221 Professional and contractual Services	608,985,833
				223	Transport And Travel	2,246,458
					2231 Transport and Travel	2,246,458
				226	Training Costs	3,744,097
					2261 Training Costs	3,744,097
			0703		Sustainable Tourism And Wildlife Conservation	22,174,948,040
				21	Compensation Of Employees	15,000,000
				211	Salaries In Cash	15,000,000
					2116 Project Staff remuneration	15,000,000
				22	Use Of Goods And Services	18,583,368,040
				221	General Expenses	8,208,188,400
					2211 Office Supplies and Consumables	7,592,000
					2212 Water and Energy	70,000,000
					2214 Communication Costs	8,163,400
					2216 Bank charges and commissions and other financial costs	22,433,000
					2217 Public Relations and Awareness	8,100,000,000
				222	Professional, Research Services	8,027,477,175
					2221 Professional and contractual Services	8,027,477,175
				223	Transport And Travel	2,151,794,065
					2231 Transport and Travel	2,151,794,065
				224	Maintenance And Repairs And Spare Parts	16,200,000
					2241 Maintenance and Repairs	16,200,000
				226	Training Costs	179,708,400
					2261 Training Costs	179,708,400
				23	Acquisition Of Fixed Assets	1,207,000,000
				231	Acquisition Of Tangible Fixed Assets	1,207,000,000
					2311 Acquisition of Structures, Buildings	700,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	507,000,000
				26	Grants	305,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	305,000,000
					2642 Capital transfers to Independent development projects	305,000,000
				28	Other Expenditures	2,064,580,000
				285	Miscellaneous Expenses	2,050,000,000
					2851 Miscellaneous Other Expenditures	2,050,000,000
				289	Premiums , Fees And Claims	14,580,000
					2891 Premiums , Fees And Current Claims	14,580,000
			0704		Investment Promotion And Business Facilitation	280,994,495
				22	Use Of Goods And Services	280,994,495
				221	General Expenses	37,674,978
					2217 Public Relations and Awareness	37,674,978
				222	Professional, Research Services	107,829,999
					2221 Professional and contractual Services	107,829,999
				223	Transport And Travel	135,489,518
					2231 Transport and Travel	135,489,518



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			0705		Services Sector Development And Competitiveness	35,568,924
				22	Use Of Goods And Services	35,568,924
				221	General Expenses	5,616,146
					2217 Public Relations and Awareness	5,616,146
				222	Professional, Research Services	11,232,292
					2221 Professional and contractual Services	11,232,292
				223	Transport And Travel	18,720,486
					2231 Transport and Travel	18,720,486
			0707		Business Registration and insolvency administration	11,232,292
				22	Use Of Goods And Services	11,232,292
				222	Professional, Research Services	11,232,292
					2221 Professional and contractual Services	11,232,292
08					Quaternary Industry Economic Development	4,281,335,489
			0801		Ict Support Service Development	4,281,335,489
				22	Use Of Goods And Services	4,281,335,489
				222	Professional, Research Services	4,281,335,489
					2221 Professional and contractual Services	4,281,335,489
E7					National Capacity Development Coordination	4,007,139,577
			E701		Sector Capacity Development Support Coordination	4,007,139,577
				21	Compensation Of Employees	70,000,000
				211	Salaries In Cash	70,000,000
					2116 Project Staff remuneration	70,000,000
				22	Use Of Goods And Services	3,937,139,577
				221	General Expenses	40,000,000
					2217 Public Relations and Awareness	40,000,000
				222	Professional, Research Services	2,268,136,381
					2221 Professional and contractual Services	2,268,136,381
				223	Transport And Travel	103,038,774
					2231 Transport and Travel	103,038,774
				226	Training Costs	1,525,964,422
					2261 Training Costs	1,525,964,422
E8					National Employment Programs Coordination	871,911,456
			E802		Employment Promotion Services	871,911,456
				22	Use Of Goods And Services	871,911,456
				221	General Expenses	65,000,000
					2217 Public Relations and Awareness	65,000,000
				222	Professional, Research Services	245,000,000
					2221 Professional and contractual Services	245,000,000
				223	Transport And Travel	80,000,000
					2231 Transport and Travel	80,000,000
				226	Training Costs	481,911,456
					2261 Training Costs	481,911,456
0109					RWANDA ELDERS ADVISORY FORUM	462,860,590
	01				Administrative And Support Services	428,298,590
		0101			Administrative And Support Services	428,298,590



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	307,193,188
				211	Salaries In Cash	292,237,094
					2113 Salaries in cash for Other Employees	292,237,094
				213	Social Contribution	14,956,094
					2131 Actual Social Contribution	14,956,094
				22	Use Of Goods And Services	104,305,402
				221	General Expenses	41,131,973
					2211 Office Supplies and Consumables	12,500,000
					2212 Water and Energy	11,000,000
					2214 Communication Costs	12,050,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	5,545,973
				222	Professional, Research Services	13,087,885
					2221 Professional and contractual Services	13,087,885
				223	Transport And Travel	27,100,000
					2231 Transport and Travel	27,100,000
				224	Maintenance And Repairs And Spare Parts	6,185,544
					2241 Maintenance and Repairs	4,185,544
					2242 Spare Parts	2,000,000
				226	Training Costs	10,000,000
					2261 Training Costs	10,000,000
				227	Supplies And Services	4,800,000
					2273 Security and Social Order	4,800,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				27	Social Benefits	15,800,000
				273	Employer Social Benefits	15,800,000
					2731 Employer Social Benefits in cash	15,800,000
				28	Other Expenditures	1,000,000
				285	Miscellaneous Expenses	800,000
					2851 Miscellaneous Other Expenditures	800,000
				289	Premiums , Fees And Claims	200,000
					2891 Premiums , Fees And Current Claims	200,000
E2					Government Advisory Services	34,562,000
			E201		Government Advisory Services	34,562,000
				22	Use Of Goods And Services	34,562,000
				221	General Expenses	4,542,000
					2211 Office Supplies and Consumables	2,912,000
					2214 Communication Costs	130,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	23,020,000
					2231 Transport and Travel	23,020,000
0110					NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	1,164,760,652
01					Administrative And Support Services	551,705,872



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			0101		Administrative And Support Services	551,705,872
			21		Compensation Of Employees	225,412,231
				211	Salaries In Cash	180,225,343
					2113 Salaries in cash for Other Employees	180,225,343
				213	Social Contribution	45,186,888
					2131 Actual Social Contribution	45,186,888
			22		Use Of Goods And Services	320,593,641
				221	General Expenses	58,363,060
					2211 Office Supplies and Consumables	12,000,000
					2212 Water and Energy	2,400,000
					2213 Rental Costs	2,880,000
					2214 Communication Costs	30,538,560
					2216 Bank charges and commissions and other financial costs	144,500
					2217 Public Relations and Awareness	10,000,000
					2218 Membership and Subscriptions	400,000
				222	Professional, Research Services	124,997,090
					2221 Professional and contractual Services	124,997,090
				223	Transport And Travel	127,283,491
					2231 Transport and Travel	127,283,491
				224	Maintenance And Repairs And Spare Parts	5,200,000
					2241 Maintenance and Repairs	2,600,000
					2242 Spare Parts	2,600,000
				229	Other Use Of Goods And Services	4,750,000
					2291 Other Use of Goods& Services	4,750,000
			23		Acquisition Of Fixed Assets	3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,400,000
			27		Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
			28		Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
19					Science, Technology Innovation and Research Development	613,054,780
			1901		Science, Technology Innovation and Research Strategy Development	113,054,780
			22		Use Of Goods And Services	110,154,780
				221	General Expenses	29,297,600
					2211 Office Supplies and Consumables	1,450,000
					2214 Communication Costs	4,650,000
					2217 Public Relations and Awareness	23,197,600
				222	Professional, Research Services	51,173,700
					2221 Professional and contractual Services	51,173,700
				223	Transport And Travel	29,683,480
					2231 Transport and Travel	29,683,480
			23		Acquisition Of Fixed Assets	900,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	900,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	750,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	150,000
			28		Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
				2851	Miscellaneous Other Expenditures	2,000,000
			1903		Science, Technology, Innovation and Research Programs Funding and Promotion	500,000,000
			22		Use Of Goods And Services	500,000,000
				221	General Expenses	18,100,000
				2211	Office Supplies and Consumables	550,000
				2217	Public Relations and Awareness	17,550,000
				222	Professional, Research Services	470,587,600
				2221	Professional and contractual Services	470,587,600
				223	Transport And Travel	11,312,400
				2231	Transport and Travel	11,312,400
0200					SENATE	5,475,406,052
01					Administrative And Support Services	4,920,804,159
			0101		Administrative And Support Services	4,920,804,159
			21		Compensation Of Employees	1,709,975,848
				211	Salaries In Cash	1,464,936,920
				2111	Salaries in cash for Political appointees	888,916,634
				2113	Salaries in cash for Other Employees	576,020,286
				213	Social Contribution	245,038,928
				2131	Actual Social Contribution	245,038,928
			22		Use Of Goods And Services	2,145,928,589
				221	General Expenses	696,723,250
				2211	Office Supplies and Consumables	105,131,872
				2212	Water and Energy	316,928,963
				2213	Rental Costs	79,796,826
				2214	Communication Costs	101,753,662
				2215	Insurances and licences	14,100,000
				2216	Bank charges and commissions and other financial costs	170,000
				2217	Public Relations and Awareness	78,841,927
				222	Professional, Research Services	149,121,895
				2221	Professional and contractual Services	149,121,895
				223	Transport And Travel	1,189,751,569
				2231	Transport and Travel	1,189,751,569
				224	Maintenance And Repairs And Spare Parts	72,110,612
				2241	Maintenance and Repairs	55,957,679
				2242	Spare Parts	16,152,933
				226	Training Costs	28,061,263
				2261	Training Costs	28,061,263
				227	Supplies And Services	9,860,000
				2273	Security and Social Order	9,860,000
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	1,059,499,722
				231	Acquisition Of Tangible Fixed Assets	1,059,099,722
					2312 Acquisition of Transport Equipment	120,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	123,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	590,699,722
					2315 Acquisition of Other Machinery and Equipment	225,400,000
				232	Acquisition Of Inventories	400,000
					2322 Other inventories	400,000
				27	Social Benefits	100,000
				273	Employer Social Benefits	100,000
					2731 Employer Social Benefits in cash	100,000
				28	Other Expenditures	5,300,000
				285	Miscellaneous Expenses	5,300,000
					2851 Miscellaneous Other Expenditures	5,300,000
10					Legislation And Oversight	554,601,893
			1001		Economic Development And Finance	508,707,813
				22	Use Of Goods And Services	506,607,813
				221	General Expenses	39,081,516
					2211 Office Supplies and Consumables	25,820,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	12,961,516
				222	Professional, Research Services	73,000,000
					2221 Professional and contractual Services	73,000,000
				223	Transport And Travel	333,741,697
					2231 Transport and Travel	333,741,697
				226	Training Costs	60,784,600
					2261 Training Costs	60,784,600
				23	Acquisition Of Fixed Assets	2,100,000
				231	Acquisition Of Tangible Fixed Assets	2,100,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,100,000
			1002		Political And Good Governance	16,894,080
				22	Use Of Goods And Services	16,894,080
				221	General Expenses	2,200,000
					2211 Office Supplies and Consumables	2,200,000
				223	Transport And Travel	14,694,080
					2231 Transport and Travel	14,694,080
			1004		Foreign Affairs, Cooperation And Security	29,000,000
				22	Use Of Goods And Services	29,000,000
				221	General Expenses	4,400,000
					2211 Office Supplies and Consumables	4,400,000
				223	Transport And Travel	24,600,000
					2231 Transport and Travel	24,600,000
					0300-CHAMBER OF DEPUTIES	6,883,198,959
	01				Administrative And Support Services	4,790,041,054
			0101		Administrative And Support Services	4,790,041,054



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	3,251,961,802
				211	Salaries In Cash	2,940,729,612
					2111 Salaries in cash for Political appointees	2,041,379,698
					2113 Salaries in cash for Other Employees	899,349,914
				213	Social Contribution	311,232,190
					2131 Actual Social Contribution	311,232,190
				22	Use Of Goods And Services	1,272,203,913
				221	General Expenses	554,324,610
					2211 Office Supplies and Consumables	39,920,880
					2212 Water and Energy	110,920,000
					2213 Rental Costs	60,000,000
					2214 Communication Costs	79,296,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	264,137,730
				222	Professional, Research Services	68,550,000
					2221 Professional and contractual Services	68,550,000
				223	Transport And Travel	433,860,384
					2231 Transport and Travel	433,860,384
				224	Maintenance And Repairs And Spare Parts	173,778,919
					2241 Maintenance and Repairs	154,778,919
					2242 Spare Parts	19,000,000
				226	Training Costs	90,000
					2261 Training Costs	90,000
				227	Supplies And Services	21,850,000
					2272 Clothing ;Uniforms and Curtains	1,000,000
					2273 Security and Social Order	20,850,000
				229	Other Use Of Goods And Services	19,750,000
					2291 Other Use of Goods& Services	19,750,000
				23	Acquisition Of Fixed Assets	241,030,594
				231	Acquisition Of Tangible Fixed Assets	241,030,594
					2313 Acquisition of Office Equipment, Furniture and Fittings	167,200,465
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	73,830,129
				28	Other Expenditures	24,844,745
				285	Miscellaneous Expenses	6,950,000
					2851 Miscellaneous Other Expenditures	6,950,000
				289	Premiums , Fees And Claims	17,894,745
					2891 Premiums , Fees And Current Claims	17,894,745
12					Parliamentary Diplomacy	179,205,339
				1201	Inter-Parliamentary Relations	159,180,339
				22	Use Of Goods And Services	159,180,339
				221	General Expenses	44,680,339
					2217 Public Relations and Awareness	44,680,339
				223	Transport And Travel	114,500,000
					2231 Transport and Travel	114,500,000
				1202	Parliamentary Forum And Network Support	20,025,000
				22	Use Of Goods And Services	20,025,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	7,020,000
				2214	Communication Costs	10,000
				2217	Public Relations and Awareness	7,010,000
				223	Transport And Travel	13,005,000
				2231	Transport and Travel	13,005,000
	13				Government Oversight	1,842,242,072
			1301		Government Oversight	1,842,242,072
				22	Use Of Goods And Services	1,772,242,072
				221	General Expenses	101,460,000
				2211	Office Supplies and Consumables	10,010,000
				2214	Communication Costs	87,440,000
				2217	Public Relations and Awareness	4,010,000
				222	Professional, Research Services	100,000
				2221	Professional and contractual Services	100,000
				223	Transport And Travel	1,670,682,072
				2231	Transport and Travel	1,670,682,072
				23	Acquisition Of Fixed Assets	70,000,000
				231	Acquisition Of Tangible Fixed Assets	70,000,000
				2312	Acquisition of Transport Equipment	70,000,000
	14				Legislative Drafting And Voting	71,710,494
			1401		Research And Bill Drafting	26,627,747
				22	Use Of Goods And Services	26,627,747
				221	General Expenses	26,267,747
				2217	Public Relations and Awareness	26,267,747
				223	Transport And Travel	360,000
				2231	Transport and Travel	360,000
			1402		Legislative Drafting And Analysis	45,082,747
				22	Use Of Goods And Services	45,082,747
				221	General Expenses	32,657,747
				2217	Public Relations and Awareness	32,657,747
				223	Transport And Travel	12,405,000
				2231	Transport and Travel	12,405,000
				226	Training Costs	20,000
				2261	Training Costs	20,000
					0301-OFFICE OF THE AUDITOR GENERA (OAG)	6,358,458,678
	01				Administrative And Support Services	4,074,524,459
			0101		Administrative And Support Services	4,074,524,459
				21	Compensation Of Employees	3,297,200,694
				211	Salaries In Cash	3,031,337,922
				2113	Salaries in cash for Other Employees	3,031,337,922
				213	Social Contribution	265,862,772
				2131	Actual Social Contribution	265,862,772
				22	Use Of Goods And Services	720,323,765
				221	General Expenses	242,219,801
				2211	Office Supplies and Consumables	57,972,361
				2212	Water and Energy	58,788,879



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2213 Rental Costs	9,251,200
					2214 Communication Costs	66,504,431
					2216 Bank charges and commissions and other financial costs	844,360
					2217 Public Relations and Awareness	48,858,570
				222	Professional, Research Services	36,994,432
					2221 Professional and contractual Services	36,994,432
				223	Transport And Travel	216,338,434
					2231 Transport and Travel	216,338,434
				224	Maintenance And Repairs And Spare Parts	198,523,088
					2241 Maintenance and Repairs	168,543,088
					2242 Spare Parts	29,980,000
				226	Training Costs	1,400,000
					2261 Training Costs	1,400,000
				227	Supplies And Services	19,116,000
					2273 Security and Social Order	19,116,000
				229	Other Use Of Goods And Services	5,732,010
					2291 Other Use of Goods& Services	5,732,010
				23	Acquisition Of Fixed Assets	32,000,000
				231	Acquisition Of Tangible Fixed Assets	32,000,000
					2311 Acquisition of Structures, Buildings	4,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,950,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	17,050,000
				27	Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
				28	Other Expenditures	21,000,000
				289	Premiums , Fees And Claims	21,000,000
					2891 Premiums , Fees And Current Claims	21,000,000
15					State Finance And Property Audit	2,283,934,219
			1501		State Finance And Property Audit	2,283,934,219
				22	Use Of Goods And Services	2,213,823,293
				221	General Expenses	17,207,286
					2214 Communication Costs	1,587,686
					2216 Bank charges and commissions and other financial costs	14,700,800
					2217 Public Relations and Awareness	918,800
				222	Professional, Research Services	1,610,724,293
					2221 Professional and contractual Services	1,610,724,293
				223	Transport And Travel	283,934,219
					2231 Transport and Travel	283,934,219
				224	Maintenance And Repairs And Spare Parts	45,487,592
					2241 Maintenance and Repairs	45,487,592
				226	Training Costs	256,469,903
					2261 Training Costs	256,469,903
				23	Acquisition Of Fixed Assets	70,110,926
				231	Acquisition Of Tangible Fixed Assets	70,110,926
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	70,110,926



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
0302-PUBLIC SERVICE COMMISSION (PSC)						655,925,156
	01	Administrative And Support Services				557,304,742
		0101	Administrative And Support Services			557,304,742
			21	Compensation Of Employees		334,405,399
			211	Salaries In Cash		278,304,007
				2113 Salaries in cash for Other Employees		278,304,007
			213	Social Contribution		56,101,392
				2131 Actual Social Contribution		56,101,392
			22	Use Of Goods And Services		173,233,424
			221	General Expenses		47,248,700
				2211 Office Supplies and Consumables		13,650,000
				2212 Water and Energy		4,500,000
				2214 Communication Costs		20,462,700
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		8,600,000
			222	Professional, Research Services		24,352,968
				2221 Professional and contractual Services		24,352,968
			223	Transport And Travel		75,576,956
				2231 Transport and Travel		75,576,956
			224	Maintenance And Repairs And Spare Parts		14,310,000
				2241 Maintenance and Repairs		12,660,000
				2242 Spare Parts		1,650,000
			227	Supplies And Services		4,964,800
				2273 Security and Social Order		4,964,800
			229	Other Use Of Goods And Services		6,780,000
				2291 Other Use of Goods& Services		6,780,000
			23	Acquisition Of Fixed Assets		20,863,090
			231	Acquisition Of Tangible Fixed Assets		20,863,090
				2313 Acquisition of Office Equipment, Furniture and Fittings		19,216,090
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		1,647,000
			27	Social Benefits		1,879,921
			273	Employer Social Benefits		1,879,921
				2731 Employer Social Benefits in cash		1,879,921
			28	Other Expenditures		26,922,908
			285	Miscellaneous Expenses		26,422,908
				2851 Miscellaneous Other Expenditures		26,422,908
			289	Premiums , Fees And Claims		500,000
				2891 Premiums , Fees And Current Claims		500,000
	16	Recruitment And Public Servant Management				98,620,414
		1601	Recruitment Oversight			63,116,728
			22	Use Of Goods And Services		63,116,728
			221	General Expenses		25,470,240
				2217 Public Relations and Awareness		25,470,240
			223	Transport And Travel		37,646,488
				2231 Transport and Travel		37,646,488
		1602	Disciplinary Proceedings			20,503,686



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	20,503,686
				221	General Expenses	791,800
					2217 Public Relations and Awareness	791,800
				223	Transport And Travel	19,711,886
					2231 Transport and Travel	19,711,886
			1603		Human Resource Research And Monitoring	15,000,000
				22	Use Of Goods And Services	15,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
					0303-NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,303,088,247
	01				Administrative And Support Services	1,061,152,084
			0101		Administrative And Support Services	1,061,152,084
				21	Compensation Of Employees	594,224,638
				211	Salaries In Cash	530,508,151
					2113 Salaries in cash for Other Employees	530,508,151
				213	Social Contribution	63,716,487
					2131 Actual Social Contribution	63,716,487
				22	Use Of Goods And Services	447,784,591
				221	General Expenses	101,792,582
					2211 Office Supplies and Consumables	20,900,746
					2212 Water and Energy	16,320,000
					2214 Communication Costs	44,767,200
					2215 Insurances and licences	300,000
					2216 Bank charges and commissions and other financial costs	549,500
					2217 Public Relations and Awareness	18,955,136
				222	Professional, Research Services	87,200,000
					2221 Professional and contractual Services	87,200,000
				223	Transport And Travel	232,034,864
					2231 Transport and Travel	232,034,864
				224	Maintenance And Repairs And Spare Parts	13,000,000
					2241 Maintenance and Repairs	13,000,000
				226	Training Costs	2,857,145
					2261 Training Costs	2,857,145
				227	Supplies And Services	9,600,000
					2273 Security and Social Order	9,600,000
				229	Other Use Of Goods And Services	1,300,000
					2291 Other Use of Goods& Services	1,300,000
				23	Acquisition Of Fixed Assets	7,300,000
				231	Acquisition Of Tangible Fixed Assets	7,300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7,300,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	11,142,855
				285	Miscellaneous Expenses	11,142,855
					2851 Miscellaneous Other Expenditures	11,142,855



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	17				Human Rights Protection And Promotion	241,936,163
		1701			Human Rights Promotion	153,350,000
			22		Use Of Goods And Services	153,350,000
				221	General Expenses	37,643,544
					2211 Office Supplies and Consumables	9,142,000
					2214 Communication Costs	970,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	16,295,544
					2218 Membership and Subscriptions	11,200,000
				222	Professional, Research Services	86,816,689
					2221 Professional and contractual Services	86,816,689
				223	Transport And Travel	20,609,767
					2231 Transport and Travel	20,609,767
				226	Training Costs	8,280,000
					2261 Training Costs	8,280,000
		1702			Human Rights Protection	88,586,163
			22		Use Of Goods And Services	88,586,163
				221	General Expenses	18,369,167
					2217 Public Relations and Awareness	18,369,167
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	68,716,996
					2231 Transport and Travel	68,716,996
					0400-PRIMATURE	3,561,472,004
	01				Administrative And Support Services	2,697,807,796
		0101			Administrative And Support Services	2,697,807,796
			21		Compensation Of Employees	1,272,770,633
				211	Salaries In Cash	1,069,770,633
					2111 Salaries in cash for Political appointees	195,978,756
					2113 Salaries in cash for Other Employees	873,791,877
				213	Social Contribution	203,000,000
					2131 Actual Social Contribution	203,000,000
			22		Use Of Goods And Services	1,164,597,163
				221	General Expenses	423,581,137
					2211 Office Supplies and Consumables	78,685,716
					2212 Water and Energy	85,000,000
					2213 Rental Costs	48,000,000
					2214 Communication Costs	114,100,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	97,695,421
				222	Professional, Research Services	102,049,492
					2221 Professional and contractual Services	102,049,492
				223	Transport And Travel	590,916,534
					2231 Transport and Travel	590,916,534
				224	Maintenance And Repairs And Spare Parts	32,300,000
					2241 Maintenance and Repairs	32,300,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	5,250,000
				2273	Security and Social Order	5,250,000
				229	Other Use Of Goods And Services	10,500,000
				2291	Other Use of Goods& Services	10,500,000
			23	Acquisition Of Fixed Assets		248,540,000
				231	Acquisition Of Tangible Fixed Assets	248,540,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	171,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70,540,000
				2315	Acquisition of Other Machinery and Equipment	7,000,000
			27	Social Benefits		100,000
				273	Employer Social Benefits	100,000
				2731	Employer Social Benefits in cash	100,000
			28	Other Expenditures		11,800,000
				285	Miscellaneous Expenses	2,500,000
				2851	Miscellaneous Other Expenditures	2,500,000
				289	Premiums , Fees And Claims	9,300,000
				2891	Premiums , Fees And Current Claims	9,300,000
18	Government Action Coordination And Cabinet Affairs					863,664,208
			1801	Coordination of Government Policy Formulation		703,664,208
				22	Use Of Goods And Services	660,664,208
				221	General Expenses	633,540,000
				2211	Office Supplies and Consumables	81,500,000
				2217	Public Relations and Awareness	552,040,000
				223	Transport And Travel	7,124,208
				2231	Transport and Travel	7,124,208
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
			23	Acquisition Of Fixed Assets		43,000,000
				231	Acquisition Of Tangible Fixed Assets	43,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	43,000,000
			1803	Monitoring and Evaluation of Government Programs		160,000,000
				22	Use Of Goods And Services	160,000,000
				221	General Expenses	43,500,000
				2217	Public Relations and Awareness	43,500,000
				223	Transport And Travel	116,500,000
				2231	Transport and Travel	116,500,000
0404-GENDER MONITORING OFFICE (GMO)						925,829,974
01	Administrative And Support Services					649,958,571
	0101	Administrative And Support Services				649,958,571
		21	Compensation Of Employees			314,247,415
			211	Salaries In Cash		275,131,121
			2113	Salaries in cash for Other Employees		275,131,121
			213	Social Contribution		39,116,294
			2131	Actual Social Contribution		39,116,294
		22	Use Of Goods And Services			298,429,127
			221	General Expenses		83,327,280



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	16,300,000
					2212 Water and Energy	8,800,000
					2214 Communication Costs	45,277,280
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	12,900,000
				222	Professional, Research Services	51,067,912
					2221 Professional and contractual Services	51,067,912
				223	Transport And Travel	145,799,135
					2231 Transport and Travel	145,799,135
				224	Maintenance And Repairs And Spare Parts	8,500,000
					2241 Maintenance and Repairs	4,500,000
					2242 Spare Parts	4,000,000
				227	Supplies And Services	5,734,800
					2273 Security and Social Order	5,734,800
				229	Other Use Of Goods And Services	4,000,000
					2291 Other Use of Goods& Services	4,000,000
				23	Acquisition Of Fixed Assets	32,600,000
				231	Acquisition Of Tangible Fixed Assets	32,600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	11,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21,100,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	3,982,029
				285	Miscellaneous Expenses	2,960,000
					2851 Miscellaneous Other Expenditures	2,960,000
				289	Premiums , Fees And Claims	1,022,029
					2891 Premiums , Fees And Current Claims	1,022,029
C8					Gender Monitoring	275,871,403
			C801		Gender Mainstreaming And International Commitments	211,761,403
				22	Use Of Goods And Services	211,761,403
				221	General Expenses	78,278,403
					2211 Office Supplies and Consumables	14,245,474
					2212 Water and Energy	100,000
					2214 Communication Costs	460,000
					2217 Public Relations and Awareness	63,472,929
				222	Professional, Research Services	89,000,000
					2221 Professional and contractual Services	89,000,000
				223	Transport And Travel	44,483,000
					2231 Transport and Travel	44,483,000
			C802		Gender-Based Violence Prevention And Response	64,110,000
				22	Use Of Goods And Services	64,110,000
				221	General Expenses	25,810,000
					2214 Communication Costs	2,810,000
					2217 Public Relations and Awareness	23,000,000
				223	Transport And Travel	38,300,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	38,300,000
0500-SUPREME COURT						12,901,352,795
01	Administrative And Support Services					12,075,471,101
	0101	Administrative And Support Services				12,075,471,101
		21	Compensation Of Employees			7,424,057,681
		211	Salaries In Cash			6,213,203,558
			2111	Salaries in cash for Political appointees		333,620,907
			2113	Salaries in cash for Other Employees		5,879,582,651
		213	Social Contribution			1,210,854,123
			2131	Actual Social Contribution		1,210,854,123
		22	Use Of Goods And Services			3,637,363,289
		221	General Expenses			828,288,740
			2211	Office Supplies and Consumables		101,084,691
			2212	Water and Energy		140,193,500
			2213	Rental Costs		97,370,010
			2214	Communication Costs		397,575,317
			2216	Bank charges and commissions and other financial costs		352,000
			2217	Public Relations and Awareness		75,313,222
			2218	Membership and Subscriptions		16,400,000
		222	Professional, Research Services			222,891,632
			2221	Professional and contractual Services		222,891,632
		223	Transport And Travel			2,502,248,781
			2231	Transport and Travel		2,502,248,781
		224	Maintenance And Repairs And Spare Parts			53,804,936
			2241	Maintenance and Repairs		53,804,936
		227	Supplies And Services			25,129,200
			2272	Clothing ;Uniforms and Curtains		7,500,000
			2273	Security and Social Order		17,629,200
		229	Other Use Of Goods And Services			5,000,000
			2291	Other Use of Goods& Services		5,000,000
		23	Acquisition Of Fixed Assets			931,788,000
		231	Acquisition Of Tangible Fixed Assets			931,788,000
			2311	Acquisition of Structures, Buildings		265,000,000
			2312	Acquisition of Transport Equipment		120,000,000
			2313	Acquisition of Office Equipment, Furniture and Fittings		496,375,000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		44,700,000
			2315	Acquisition of Other Machinery and Equipment		5,713,000
		27	Social Benefits			57,204,988
		273	Employer Social Benefits			57,204,988
			2731	Employer Social Benefits in cash		57,204,988
		28	Other Expenditures			25,057,143
		285	Miscellaneous Expenses			2,057,143
			2851	Miscellaneous Other Expenditures		2,057,143
		289	Premiums , Fees And Claims			23,000,000
			2891	Premiums , Fees And Current Claims		23,000,000
20	Case Management					825,881,694



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			2001		Ordinary Courts	781,126,183
				22	Use Of Goods And Services	176,126,183
				222	Professional, Research Services	71,000,000
					2221 Professional and contractual Services	71,000,000
				223	Transport And Travel	105,126,183
					2231 Transport and Travel	105,126,183
				23	Acquisition Of Fixed Assets	605,000,000
				231	Acquisition Of Tangible Fixed Assets	605,000,000
					2311 Acquisition of Structures, Buildings	605,000,000
			2002		Commercial Courts	12,000,000
				22	Use Of Goods And Services	12,000,000
				223	Transport And Travel	12,000,000
					2231 Transport and Travel	12,000,000
			2003		Inspections And Legal Resource Management	8,750,000
				22	Use Of Goods And Services	8,750,000
				221	General Expenses	5,750,000
					2211 Office Supplies and Consumables	3,750,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
			2004		High Council Of The Judiciary	24,005,511
				22	Use Of Goods And Services	7,034,077
				221	General Expenses	1,815,000
					2217 Public Relations and Awareness	1,815,000
				223	Transport And Travel	5,219,077
					2231 Transport and Travel	5,219,077
				28	Other Expenditures	16,971,434
				285	Miscellaneous Expenses	16,971,434
					2851 Miscellaneous Other Expenditures	16,971,434
			0600-MINADEF			120,639,249,405
	01		Administrative And Support Services			107,402,264,920
		0101	Administrative And Support Services			107,402,264,920
			21	Compensation Of Employees		80,314,090,262
			211	Salaries In Cash		73,319,089,181
				2111 Salaries in cash for Political appointees		22,703,018
				2112 Salaries in cash for Diplomats		519,627,039
				2113 Salaries in cash for Other Employees		72,776,759,124
			213	Social Contribution		6,995,001,081
				2131 Actual Social Contribution		6,995,001,081
			22	Use Of Goods And Services		14,108,764,772
			221	General Expenses		6,350,229,781
				2211 Office Supplies and Consumables		2,196,204,198
				2212 Water and Energy		1,941,718,398
				2213 Rental Costs		340,896,000
				2214 Communication Costs		1,076,653,664



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	794,757,521
				222	Professional, Research Services	1,750,000,000
					2221 Professional and contractual Services	1,750,000,000
				223	Transport And Travel	1,600,029,574
					2231 Transport and Travel	1,600,029,574
				224	Maintenance And Repairs And Spare Parts	4,256,204,206
					2241 Maintenance and Repairs	4,081,167,206
					2242 Spare Parts	175,037,000
				227	Supplies And Services	152,301,211
					2271 Health and Hygiene	102,227,211
					2272 Clothing ;Uniforms and Curtains	50,074,000
				23	Acquisition Of Fixed Assets	569,857,001
				231	Acquisition Of Tangible Fixed Assets	569,857,001
					2313 Acquisition of Office Equipment, Furniture and Fittings	110,590,453
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	49,357,412
					2315 Acquisition of Other Machinery and Equipment	409,909,136
				28	Other Expenditures	12,409,552,885
				285	Miscellaneous Expenses	12,259,552,885
					2851 Miscellaneous Other Expenditures	12,259,552,885
				289	Premiums , Fees And Claims	150,000,000
					2891 Premiums , Fees And Current Claims	150,000,000
21					Institutional Capacity And Personnel Welfare	4,444,463,725
				2101	Institutional Capacity	3,444,463,725
				22	Use Of Goods And Services	3,444,463,725
				226	Training Costs	3,444,463,725
					2261 Training Costs	3,444,463,725
				2102	Personnel Welfare	1,000,000,000
				26	Grants	1,000,000,000
				267	Grants To Other General Government Units	1,000,000,000
					2673 Grants to Subsidiary Units	1,000,000,000
23					Civil And Military Cooperation	8,792,520,760
				2301	Civil And Military Cooperation	8,792,520,760
				22	Use Of Goods And Services	4,335,765,138
				221	General Expenses	20,667,769
					2216 Bank charges and commissions and other financial costs	20,667,769
				222	Professional, Research Services	1,043,000,000
					2221 Professional and contractual Services	1,043,000,000
				227	Supplies And Services	2,359,169,419
					2275 Other production materials and supplies	2,359,169,419
				229	Other Use Of Goods And Services	912,927,950
					2291 Other Use of Goods& Services	912,927,950
				23	Acquisition Of Fixed Assets	3,760,551,205
				231	Acquisition Of Tangible Fixed Assets	2,964,704,107
					2311 Acquisition of Structures, Buildings	2,964,704,107
				234	Acquisition Of Non Produced Assets	795,847,098
					2341 Land	795,847,098



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	696,204,417
				285	Miscellaneous Expenses	696,204,417
					2851 Miscellaneous Other Expenditures	696,204,417
					0601-RWANDA MILITARY HOSPITAL (RMH)	3,983,071,308
	01				Administrative And Support Services	3,983,071,308
		0101			Administrative And Support Services	3,983,071,308
			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	114,761,182
			221		General Expenses	1,891,737
				2211	Office Supplies and Consumables	1,324,216
				2214	Communication Costs	567,521
			222		Professional, Research Services	48,927,982
				2221	Professional and contractual Services	48,927,982
			223		Transport And Travel	48,415,036
				2231	Transport and Travel	48,415,036
			226		Training Costs	12,459,157
				2261	Training Costs	12,459,157
			227		Supplies And Services	3,067,270
				2271	Health and Hygiene	3,067,270
					0701-RWANDA NATIONAL POLICE (RNP)	60,273,508,114
	01				Administrative And Support Services	45,162,483,888
		0101			Administrative And Support Services	45,162,483,888
			21		Compensation Of Employees	34,688,781,565
			211		Salaries In Cash	29,669,995,637
				2113	Salaries in cash for Other Employees	29,669,995,637
			213		Social Contribution	5,018,785,928
				2131	Actual Social Contribution	5,018,785,928
			22		Use Of Goods And Services	9,966,354,954
			221		General Expenses	3,174,409,650
				2211	Office Supplies and Consumables	273,843,989
				2212	Water and Energy	700,000,000
				2214	Communication Costs	145,287,224
				2215	Insurances and licences	1,641,509,164
				2217	Public Relations and Awareness	413,769,273
			222		Professional, Research Services	288,869,357
				2221	Professional and contractual Services	288,869,357
			223		Transport And Travel	1,849,286,935
				2231	Transport and Travel	1,849,286,935
			224		Maintenance And Repairs And Spare Parts	1,701,419,804
				2241	Maintenance and Repairs	1,701,419,804
			227		Supplies And Services	2,952,369,208
				2271	Health and Hygiene	5,000,000
				2272	Clothing ;Uniforms and Curtains	592,928,172
				2273	Security and Social Order	1,756,480,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2275 Other production materials and supplies	597,961,036
			23	Acquisition Of Fixed Assets		492,347,369
				231	Acquisition Of Tangible Fixed Assets	492,347,369
					2312 Acquisition of Transport Equipment	266,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	101,260,169
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	97,000,000
					2315 Acquisition of Other Machinery and Equipment	28,087,200
			27	Social Benefits		15,000,000
				273	Employer Social Benefits	15,000,000
					2731 Employer Social Benefits in cash	15,000,000
26			General Police Operations			4,042,053,669
			2601	Public Order And Security		4,042,053,669
				22	Use Of Goods And Services	27,000,000
				221	General Expenses	9,000,000
					2213 Rental Costs	9,000,000
				227	Supplies And Services	18,000,000
					2273 Security and Social Order	18,000,000
				23	Acquisition Of Fixed Assets	4,015,053,669
				231	Acquisition Of Tangible Fixed Assets	4,015,053,669
					2311 Acquisition of Structures, Buildings	740,000,662
					2312 Acquisition of Transport Equipment	2,952,227,600
					2315 Acquisition of Other Machinery and Equipment	322,825,407
27			Specialised Police Services			10,037,054,488
			2701	Airwing		463,022,400
				22	Use Of Goods And Services	463,022,400
				224	Maintenance And Repairs And Spare Parts	463,022,400
					2241 Maintenance and Repairs	463,022,400
			2702	Traffic And Mic Services		8,845,013,723
				22	Use Of Goods And Services	4,865,013,723
				221	General Expenses	405,679,376
					2211 Office Supplies and Consumables	107,000,001
					2212 Water and Energy	208,679,375
					2214 Communication Costs	50,000,000
					2217 Public Relations and Awareness	40,000,000
				222	Professional, Research Services	2,258,354,254
					2221 Professional and contractual Services	2,258,354,254
				223	Transport And Travel	590,710,032
					2231 Transport and Travel	590,710,032
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				226	Training Costs	140,000,000
					2261 Training Costs	140,000,000
				227	Supplies And Services	1,460,270,061
					2273 Security and Social Order	1,460,270,061
				23	Acquisition Of Fixed Assets	3,980,000,000
				231	Acquisition Of Tangible Fixed Assets	3,700,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	1,500,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	200,000,000
					2315 Acquisition of Other Machinery and Equipment	2,000,000,000
				232	Acquisition Of Inventories	280,000,000
					2322 Other inventories	280,000,000
			2703		Marine Services	6,600,000
				22	Use Of Goods And Services	6,600,000
				227	Supplies And Services	6,600,000
					2273 Security and Social Order	6,600,000
			2704		Fire And Rescue	400,000,000
				23	Acquisition Of Fixed Assets	400,000,000
				231	Acquisition Of Tangible Fixed Assets	400,000,000
					2312 Acquisition of Transport Equipment	400,000,000
			2705		Canine Brigade	71,901,336
				22	Use Of Goods And Services	71,901,336
				227	Supplies And Services	71,901,336
					2273 Security and Social Order	6,000,000
					2274 Veterinary and Agricultural Supplies	65,901,336
			2706		Community Policing And Public Relations	250,517,029
				22	Use Of Goods And Services	250,517,029
				221	General Expenses	180,717,181
					2214 Communication Costs	1,539,732
					2216 Bank charges and commissions and other financial costs	510,000
					2217 Public Relations and Awareness	178,667,449
				222	Professional, Research Services	15,720,000
					2221 Professional and contractual Services	15,720,000
				223	Transport And Travel	50,189,848
					2231 Transport and Travel	50,189,848
				226	Training Costs	3,890,000
					2261 Training Costs	3,890,000
	28				Police Training Schools	1,031,916,069
			2801		Police Academy (Npa)	531,916,069
				22	Use Of Goods And Services	531,916,069
				226	Training Costs	531,916,069
					2261 Training Costs	531,916,069
			2802		Pts Gishali	500,000,000
				23	Acquisition Of Fixed Assets	500,000,000
				231	Acquisition Of Tangible Fixed Assets	500,000,000
					2311 Acquisition of Structures, Buildings	500,000,000
			0702-RWANDA CORRECTIONAL SERVICE(RCS)			18,278,339,126
	01				Administrative And Support Services	6,380,462,521
		0101			Administrative And Support Services	6,380,462,521
				21	Compensation Of Employees	4,112,358,825
				211	Salaries In Cash	3,724,962,661
					2113 Salaries in cash for Other Employees	3,724,962,661



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	387,396,164
				2131	Actual Social Contribution	387,396,164
			22		Use Of Goods And Services	1,324,986,430
				221	General Expenses	307,958,290
				2211	Office Supplies and Consumables	130,150,000
				2212	Water and Energy	23,000,000
				2213	Rental Costs	1,000,000
				2214	Communication Costs	90,500,000
				2216	Bank charges and commissions and other financial costs	60,000
				2217	Public Relations and Awareness	59,950,000
				2218	Membership and Subscriptions	3,298,290
				222	Professional, Research Services	49,649,896
				2221	Professional and contractual Services	49,649,896
				223	Transport And Travel	598,578,244
				2231	Transport and Travel	598,578,244
				224	Maintenance And Repairs And Spare Parts	209,000,000
				2241	Maintenance and Repairs	59,000,000
				2242	Spare Parts	150,000,000
				226	Training Costs	4,000,000
				2261	Training Costs	4,000,000
				227	Supplies And Services	137,800,000
				2272	Clothing ;Uniforms and Curtains	137,800,000
				229	Other Use Of Goods And Services	18,000,000
				2291	Other Use of Goods& Services	18,000,000
			23		Acquisition Of Fixed Assets	93,500,000
				231	Acquisition Of Tangible Fixed Assets	93,500,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	32,100,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	38,800,000
				2315	Acquisition of Other Machinery and Equipment	17,600,000
				2317	Acquisition of Intangible Assets	5,000,000
			26		Grants	40,000,000
				267	Grants To Other General Government Units	40,000,000
				2673	Grants to Subsidiary Units	40,000,000
			27		Social Benefits	650,417,266
				273	Employer Social Benefits	650,417,266
				2731	Employer Social Benefits in cash	650,417,266
			28		Other Expenditures	159,200,000
				285	Miscellaneous Expenses	9,000,000
				2851	Miscellaneous Other Expenditures	9,000,000
				289	Premiums , Fees And Claims	150,200,000
				2891	Premiums , Fees And Current Claims	150,200,000
29					Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	9,372,606,997
			2901		Civic Education	58,300,000
			22		Use Of Goods And Services	56,300,000
				221	General Expenses	200,000
				2217	Public Relations and Awareness	200,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	48,000,000
					2221 Professional and contractual Services	48,000,000
				226	Training Costs	100,000
					2261 Training Costs	100,000
				229	Other Use Of Goods And Services	8,000,000
					2291 Other Use of Goods& Services	8,000,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			2902		Vocational Training	25,500,000
				22	Use Of Goods And Services	22,500,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				227	Supplies And Services	17,500,000
					2272 Clothing ;Uniforms and Curtains	500,000
					2275 Other production materials and supplies	17,000,000
				23	Acquisition Of Fixed Assets	3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
					2315 Acquisition of Other Machinery and Equipment	3,000,000
			2903		Inmates And Tigestes Social Welfare	7,382,000,000
				22	Use Of Goods And Services	7,234,500,000
				221	General Expenses	320,200,000
					2211 Office Supplies and Consumables	316,000,000
					2214 Communication Costs	3,840,000
					2218 Membership and Subscriptions	360,000
				226	Training Costs	2,000,000
					2261 Training Costs	2,000,000
				227	Supplies And Services	6,912,300,000
					2271 Health and Hygiene	247,000,000
					2272 Clothing ;Uniforms and Curtains	91,300,000
					2274 Veterinary and Agricultural Supplies	4,000,000
					2275 Other production materials and supplies	6,570,000,000
				23	Acquisition Of Fixed Assets	1,500,000
				231	Acquisition Of Tangible Fixed Assets	1,500,000
					2315 Acquisition of Other Machinery and Equipment	1,500,000
				28	Other Expenditures	146,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	145,000,000
					2891 Premiums , Fees And Current Claims	145,000,000
			2904		Detention Facilities Development	1,897,306,997
				22	Use Of Goods And Services	119,777,925
				221	General Expenses	16,364,469
					2211 Office Supplies and Consumables	14,628,469



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	1,700,000
					2216 Bank charges and commissions and other financial costs	36,000
				222	Professional, Research Services	28,413,456
					2221 Professional and contractual Services	28,413,456
				227	Supplies And Services	75,000,000
					2275 Other production materials and supplies	75,000,000
				23	Acquisition Of Fixed Assets	1,777,529,072
				231	Acquisition Of Tangible Fixed Assets	1,677,529,072
					2311 Acquisition of Structures, Buildings	1,677,529,072
				234	Acquisition Of Non Produced Assets	100,000,000
					2341 Land	100,000,000
			2905		Inmates Education	9,500,000
				22	Use Of Goods And Services	9,500,000
				221	General Expenses	3,500,000
					2211 Office Supplies and Consumables	3,500,000
				222	Professional, Research Services	500,000
					2221 Professional and contractual Services	500,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	500,000
					2272 Clothing ;Uniforms and Curtains	500,000
30					Prisons And Tig Camps Management	1,541,257,800
			3001		Prisons Management	1,536,552,800
				22	Use Of Goods And Services	1,167,552,800
				221	General Expenses	771,552,800
					2211 Office Supplies and Consumables	15,600,000
					2212 Water and Energy	660,000,000
					2214 Communication Costs	55,752,800
					2216 Bank charges and commissions and other financial costs	1,100,000
					2217 Public Relations and Awareness	37,100,000
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	9,500,000
					2221 Professional and contractual Services	9,500,000
				223	Transport And Travel	250,000,000
					2231 Transport and Travel	250,000,000
				224	Maintenance And Repairs And Spare Parts	129,000,000
					2241 Maintenance and Repairs	129,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	2,500,000
					2273 Security and Social Order	2,500,000
				23	Acquisition Of Fixed Assets	367,000,000
				231	Acquisition Of Tangible Fixed Assets	367,000,000
					2311 Acquisition of Structures, Buildings	40,000,000
					2312 Acquisition of Transport Equipment	182,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2315 Acquisition of Other Machinery and Equipment	130,000,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			3002		Tig Camps Management	4,705,000
				22	Use Of Goods And Services	4,705,000
				221	General Expenses	3,405,000
					2212 Water and Energy	3,405,000
				223	Transport And Travel	300,000
					2231 Transport and Travel	300,000
				227	Supplies And Services	1,000,000
					2271 Health and Hygiene	1,000,000
31					Prisons And Tig Production	82,000,000
					3101 Prisons Income Generation	82,000,000
				22	Use Of Goods And Services	56,500,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
				227	Supplies And Services	36,500,000
					2274 Veterinary and Agricultural Supplies	15,000,000
					2275 Other production materials and supplies	21,500,000
				23	Acquisition Of Fixed Assets	4,500,000
				231	Acquisition Of Tangible Fixed Assets	4,500,000
					2315 Acquisition of Other Machinery and Equipment	4,500,000
				28	Other Expenditures	21,000,000
				289	Premiums , Fees And Claims	21,000,000
					2891 Premiums , Fees And Current Claims	21,000,000
32					Rcs Training And Capacity Building	902,011,808
					3201 Rcs Training School	902,011,808
				22	Use Of Goods And Services	192,011,808
				221	General Expenses	33,552,720
					2211 Office Supplies and Consumables	7,000,000
					2212 Water and Energy	14,300,000
					2214 Communication Costs	6,210,720
					2216 Bank charges and commissions and other financial costs	42,000
					2217 Public Relations and Awareness	6,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	1,500,000
					2241 Maintenance and Repairs	1,500,000
				226	Training Costs	89,959,088
					2261 Training Costs	89,959,088
				227	Supplies And Services	57,000,000
					2271 Health and Hygiene	1,500,000
					2272 Clothing ;Uniforms and Curtains	28,500,000
					2274 Veterinary and Agricultural Supplies	2,000,000
					2275 Other production materials and supplies	25,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	710,000,000
				231	Acquisition Of Tangible Fixed Assets	510,000,000
					2311 Acquisition of Structures, Buildings	476,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	30,000,000
					2315 Acquisition of Other Machinery and Equipment	4,000,000
				234	Acquisition Of Non Produced Assets	200,000,000
					2341 Land	200,000,000
0800					MINAFFET	14,728,223,524
	01				Administrative And Support Services	12,987,228,164
		0101			Administrative And Support Services	12,987,228,164
			21		Compensation Of Employees	1,003,965,458
				211	Salaries In Cash	788,732,229
					2111 Salaries in cash for Political appointees	75,230,139
					2113 Salaries in cash for Other Employees	713,502,090
				213	Social Contribution	215,233,229
					2131 Actual Social Contribution	215,233,229
			22		Use Of Goods And Services	9,921,606,706
				221	General Expenses	8,050,546,239
					2211 Office Supplies and Consumables	179,500,000
					2212 Water and Energy	58,175,000
					2214 Communication Costs	308,000,000
					2216 Bank charges and commissions and other financial costs	776,000
					2217 Public Relations and Awareness	984,000,000
					2218 Membership and Subscriptions	6,520,095,239
				222	Professional, Research Services	328,771,064
					2221 Professional and contractual Services	328,771,064
				223	Transport And Travel	1,301,657,403
					2231 Transport and Travel	1,301,657,403
				224	Maintenance And Repairs And Spare Parts	187,000,000
					2241 Maintenance and Repairs	185,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	36,500,000
					2272 Clothing ;Uniforms and Curtains	8,500,000
					2273 Security and Social Order	28,000,000
				229	Other Use Of Goods And Services	17,132,000
					2291 Other Use of Goods& Services	17,132,000
			23		Acquisition Of Fixed Assets	2,041,656,000
				231	Acquisition Of Tangible Fixed Assets	2,041,656,000
					2311 Acquisition of Structures, Buildings	1,644,656,000
					2312 Acquisition of Transport Equipment	170,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	147,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	80,000,000
			28		Other Expenditures	20,000,000
				289	Premiums , Fees And Claims	20,000,000
					2891 Premiums , Fees And Current Claims	20,000,000
	33				Diplomatic Relations And Diaspora Coordination	1,740,995,360



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			3301		Bilateral And Multi-Lateral Cooperation	1,230,271,359
			22		Use Of Goods And Services	1,230,271,359
				221	General Expenses	650,000,000
					2217 Public Relations and Awareness	650,000,000
				223	Transport And Travel	580,271,359
					2231 Transport and Travel	580,271,359
			3303		Diaspora Coordination	510,724,001
			22		Use Of Goods And Services	510,724,001
				221	General Expenses	230,724,001
					2211 Office Supplies and Consumables	18,000,000
					2213 Rental Costs	1
					2214 Communication Costs	92,000,000
					2216 Bank charges and commissions and other financial costs	224,000
					2217 Public Relations and Awareness	120,500,000
				223	Transport And Travel	271,500,000
					2231 Transport and Travel	271,500,000
				224	Maintenance And Repairs And Spare Parts	8,500,000
					2241 Maintenance and Repairs	8,500,000
			0801-EMBASSY OF RWANDA - ADDIS ABABA			1,213,508,620
	34		Foreign Diplomatic Missions			1,213,508,620
			3402		Diplomatic Relations And Cooperation	1,213,508,620
			21		Compensation Of Employees	518,127,754
				211	Salaries In Cash	259,063,877
					2112 Salaries in cash for Diplomats	129,531,939
					2113 Salaries in cash for Other Employees	129,531,939
				213	Social Contribution	259,063,877
					2131 Actual Social Contribution	259,063,877
			22		Use Of Goods And Services	479,658,914
				221	General Expenses	396,574,797
					2211 Office Supplies and Consumables	11,909,117
					2212 Water and Energy	18,392,308
					2213 Rental Costs	299,046,021
					2214 Communication Costs	41,727,351
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	24,500,000
				222	Professional, Research Services	13,909,117
					2221 Professional and contractual Services	13,909,117
				223	Transport And Travel	19,600,000
					2231 Transport and Travel	19,600,000
				224	Maintenance And Repairs And Spare Parts	30,575,000
					2241 Maintenance and Repairs	30,575,000
				227	Supplies And Services	19,000,000
					2273 Security and Social Order	19,000,000
			23		Acquisition Of Fixed Assets	5,300,002
				231	Acquisition Of Tangible Fixed Assets	5,300,002
					2311 Acquisition of Structures, Buildings	1



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,300,000
				27	Social Benefits	208,321,950
				273	Employer Social Benefits	208,321,950
					2731 Employer Social Benefits in cash	208,321,950
				28	Other Expenditures	2,100,000
				289	Premiums , Fees And Claims	2,100,000
					2891 Premiums , Fees And Current Claims	2,100,000
				0802-EMBASSY OF RWANDA - BEIJING		1,350,811,143
	34			Foreign Diplomatic Missions		1,350,811,143
			3401	Embassy Management And Support		1,210,241,627
				21	Compensation Of Employees	550,262,080
				211	Salaries In Cash	275,131,040
					2112 Salaries in cash for Diplomats	137,565,520
					2113 Salaries in cash for Other Employees	137,565,520
				213	Social Contribution	275,131,040
					2131 Actual Social Contribution	275,131,040
				22	Use Of Goods And Services	275,814,558
				221	General Expenses	227,098,047
					2211 Office Supplies and Consumables	6,837,659
					2212 Water and Energy	7,940,414
					2213 Rental Costs	186,348,234
					2214 Communication Costs	11,101,724
					2216 Bank charges and commissions and other financial costs	3,399,575
					2217 Public Relations and Awareness	11,470,441
				222	Professional, Research Services	6,134,582
					2221 Professional and contractual Services	6,134,582
				223	Transport And Travel	35,444,301
					2231 Transport and Travel	35,444,301
				224	Maintenance And Repairs And Spare Parts	5,137,627
					2241 Maintenance and Repairs	5,137,627
				227	Supplies And Services	2,000,001
					2273 Security and Social Order	2,000,001
				27	Social Benefits	380,076,048
				273	Employer Social Benefits	380,076,048
					2731 Employer Social Benefits in cash	380,076,048
				28	Other Expenditures	4,088,941
				289	Premiums , Fees And Claims	4,088,941
					2891 Premiums , Fees And Current Claims	4,088,941
			3402	Diplomatic Relations And Cooperation		140,569,517
				22	Use Of Goods And Services	60,569,517
				221	General Expenses	45,444,301
					2217 Public Relations and Awareness	45,444,301
				223	Transport And Travel	15,125,216
					2231 Transport and Travel	15,125,216
				23	Acquisition Of Fixed Assets	80,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	80,000,000
				2312	Acquisition of Transport Equipment	80,000,000
0803-EMBASSY OF RWANDA - BERLIN						922,777,433
	34		Foreign Diplomatic Missions			922,777,433
		3402	Diplomatic Relations And Cooperation			922,777,433
			21 Compensation Of Employees			357,890,212
			211	Salaries In Cash		300,000,000
				2112	Salaries in cash for Diplomats	150,000,000
				2113	Salaries in cash for Other Employees	150,000,000
			213	Social Contribution		57,890,212
				2131	Actual Social Contribution	57,890,212
			22 Use Of Goods And Services			445,496,129
			221	General Expenses		364,385,638
				2211	Office Supplies and Consumables	8,180,666
				2212	Water and Energy	37,165,738
				2213	Rental Costs	257,478,514
				2214	Communication Costs	26,005,948
				2216	Bank charges and commissions and other financial costs	2,278,142
				2217	Public Relations and Awareness	33,276,630
			222	Professional, Research Services		18,524,756
				2221	Professional and contractual Services	18,524,756
			223	Transport And Travel		46,157,979
				2231	Transport and Travel	46,157,979
			224	Maintenance And Repairs And Spare Parts		11,427,756
				2241	Maintenance and Repairs	11,427,756
			227	Supplies And Services		5,000,000
				2273	Security and Social Order	5,000,000
			27 Social Benefits			119,391,092
			273	Employer Social Benefits		119,391,092
				2731	Employer Social Benefits in cash	119,391,092
0804-EMBASSY OF RWANDA - BRUSSELS						979,225,318
	34		Foreign Diplomatic Missions			979,225,318
		3401	Embassy Management And Support			779,225,318
			21 Compensation Of Employees			359,968,235
			211	Salaries In Cash		300,000,000
				2113	Salaries in cash for Other Employees	300,000,000
			213	Social Contribution		59,968,235
				2131	Actual Social Contribution	59,968,235
			22 Use Of Goods And Services			323,001,571
			221	General Expenses		222,857,155
				2211	Office Supplies and Consumables	696,967
				2212	Water and Energy	48,052,528
				2213	Rental Costs	124,769,037
				2214	Communication Costs	36,418,954
				2216	Bank charges and commissions and other financial costs	2,919,668
				2217	Public Relations and Awareness	10,000,001



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				224	Maintenance And Repairs And Spare Parts	33,528,400
					2241 Maintenance and Repairs	33,528,400
				227	Supplies And Services	6,616,016
					2273 Security and Social Order	6,616,016
				27	Social Benefits	92,697,421
				273	Employer Social Benefits	92,697,421
					2731 Employer Social Benefits in cash	92,697,421
				28	Other Expenditures	3,558,091
				289	Premiums , Fees And Claims	3,558,091
					2891 Premiums , Fees And Current Claims	3,558,091
				3402	Diplomatic Relations And Cooperation	200,000,000
				21	Compensation Of Employees	200,000,000
				211	Salaries In Cash	200,000,000
					2112 Salaries in cash for Diplomats	200,000,000
						307,314,594
				0805	EMBASSY OF RWANDA - BUJUMBURA	307,314,594
	34				Foreign Diplomatic Missions	307,314,594
				3401	Embassy Management And Support	250,814,594
				21	Compensation Of Employees	211,350,921
				211	Salaries In Cash	105,675,461
					2112 Salaries in cash for Diplomats	52,837,730
					2113 Salaries in cash for Other Employees	52,837,730
				213	Social Contribution	105,675,460
					2131 Actual Social Contribution	105,675,460
				22	Use Of Goods And Services	39,463,673
				221	General Expenses	34,213,673
					2211 Office Supplies and Consumables	5,500,000
					2212 Water and Energy	8,013,673
					2213 Rental Costs	11,000,000
					2214 Communication Costs	9,700,000
				222	Professional, Research Services	4,500,000
					2221 Professional and contractual Services	4,500,000
				224	Maintenance And Repairs And Spare Parts	750,000
					2241 Maintenance and Repairs	750,000
				3402	Diplomatic Relations And Cooperation	56,500,000
				22	Use Of Goods And Services	45,000,000
				221	General Expenses	12,000,000
					2211 Office Supplies and Consumables	2,500,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	1,000,000
					2216 Bank charges and commissions and other financial costs	2,500,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	5,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	5,500,000
				224	Maintenance And Repairs And Spare Parts	1,000,000
					2241 Maintenance and Repairs	1,000,000
				227	Supplies And Services	26,500,000
					2273 Security and Social Order	26,500,000
				27	Social Benefits	6,500,000
				273	Employer Social Benefits	6,500,000
					2731 Employer Social Benefits in cash	6,500,000
				28	Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
					0806-RWANDA HIGH COMMISSION - DAR ES SALAAM	803,813,933
	34				Foreign Diplomatic Missions	803,813,933
				3401	Embassy Management And Support	750,113,933
				21	Compensation Of Employees	392,161,639
				211	Salaries In Cash	196,080,816
					2112 Salaries in cash for Diplomats	98,040,408
					2113 Salaries in cash for Other Employees	98,040,408
				213	Social Contribution	196,080,823
					2131 Actual Social Contribution	196,080,823
				22	Use Of Goods And Services	265,636,907
				221	General Expenses	164,493,220
					2211 Office Supplies and Consumables	12,402,000
					2212 Water and Energy	31,300,000
					2213 Rental Costs	88,535,220
					2214 Communication Costs	18,350,000
					2216 Bank charges and commissions and other financial costs	2,500,000
					2217 Public Relations and Awareness	11,406,000
				222	Professional, Research Services	1,900,000
					2221 Professional and contractual Services	1,900,000
				223	Transport And Travel	26,500,000
					2231 Transport and Travel	26,500,000
				224	Maintenance And Repairs And Spare Parts	22,000,000
					2241 Maintenance and Repairs	20,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	50,743,687
					2273 Security and Social Order	50,743,687
				23	Acquisition Of Fixed Assets	2,600,000
				231	Acquisition Of Tangible Fixed Assets	2,600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				27	Social Benefits	80,961,987
				273	Employer Social Benefits	80,961,987
					2731 Employer Social Benefits in cash	80,961,987
				28	Other Expenditures	8,753,400
				289	Premiums , Fees And Claims	8,753,400



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	8,753,400
			3402		Diplomatic Relations And Cooperation	53,700,000
				22	Use Of Goods And Services	53,700,000
				221	General Expenses	12,700,000
					2217 Public Relations and Awareness	12,700,000
				223	Transport And Travel	41,000,000
					2231 Transport and Travel	41,000,000
					0807-EMBASSY OF RWANDA - GENEVA	1,577,149,746
	34				Foreign Diplomatic Missions	1,577,149,746
			3401		Embassy Management And Support	1,345,779,685
				21	Compensation Of Employees	652,902,749
				211	Salaries In Cash	500,000,001
					2112 Salaries in cash for Diplomats	250,000,000
					2113 Salaries in cash for Other Employees	250,000,001
				213	Social Contribution	152,902,748
					2131 Actual Social Contribution	152,902,748
				22	Use Of Goods And Services	492,238,006
				221	General Expenses	479,348,749
					2211 Office Supplies and Consumables	7,126,230
					2212 Water and Energy	22,619,617
					2213 Rental Costs	399,994,302
					2214 Communication Costs	28,159,600
					2216 Bank charges and commissions and other financial costs	21,449,000
				222	Professional, Research Services	4,055,876
					2221 Professional and contractual Services	4,055,876
				224	Maintenance And Repairs And Spare Parts	5,934,651
					2241 Maintenance and Repairs	4,866,651
					2242 Spare Parts	1,068,000
				227	Supplies And Services	2,898,730
					2273 Security and Social Order	2,898,730
				27	Social Benefits	200,638,930
				273	Employer Social Benefits	200,638,930
					2731 Employer Social Benefits in cash	200,638,930
			3402		Diplomatic Relations And Cooperation	231,370,061
				21	Compensation Of Employees	38,225,687
				213	Social Contribution	38,225,687
					2131 Actual Social Contribution	38,225,687
				22	Use Of Goods And Services	127,937,500
				221	General Expenses	47,187,800
					2211 Office Supplies and Consumables	4,895,000
					2217 Public Relations and Awareness	42,292,800
				222	Professional, Research Services	30,865,200
					2221 Professional and contractual Services	30,865,200
				223	Transport And Travel	43,521,000
					2231 Transport and Travel	43,521,000
				224	Maintenance And Repairs And Spare Parts	6,363,500



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	6,363,500
				23	Acquisition Of Fixed Assets	49,958,237
				231	Acquisition Of Tangible Fixed Assets	49,958,237
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,189,650
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	29,768,587
				28	Other Expenditures	15,248,637
				289	Premiums , Fees And Claims	15,248,637
					2891 Premiums , Fees And Current Claims	15,248,637
0808-RWANDA HIGH COMMISSION - KAMPALA						827,992,866
	34				Foreign Diplomatic Missions	827,992,866
				3401	Embassy Management And Support	148,407,417
				22	Use Of Goods And Services	148,407,417
				221	General Expenses	51,580,549
					2212 Water and Energy	28,138,414
					2214 Communication Costs	18,442,135
					2216 Bank charges and commissions and other financial costs	5,000,000
				223	Transport And Travel	15,500,000
					2231 Transport and Travel	15,500,000
				224	Maintenance And Repairs And Spare Parts	27,683,468
					2241 Maintenance and Repairs	27,683,468
				227	Supplies And Services	53,643,400
					2273 Security and Social Order	53,643,400
				3402	Diplomatic Relations And Cooperation	679,585,449
				21	Compensation Of Employees	416,658,238
				211	Salaries In Cash	200,000,000
					2112 Salaries in cash for Diplomats	100,000,000
					2113 Salaries in cash for Other Employees	100,000,000
				213	Social Contribution	216,658,238
					2131 Actual Social Contribution	216,658,238
				22	Use Of Goods And Services	209,283,811
				221	General Expenses	160,296,403
					2211 Office Supplies and Consumables	17,985,120
					2212 Water and Energy	16,065,120
					2213 Rental Costs	74,504,624
					2214 Communication Costs	3,960,000
					2215 Insurances and licences	9,110,675
					2217 Public Relations and Awareness	38,670,864
				222	Professional, Research Services	11,696,488
					2221 Professional and contractual Services	11,696,488
				223	Transport And Travel	37,165,920
					2231 Transport and Travel	37,165,920
				224	Maintenance And Repairs And Spare Parts	125,000
					2241 Maintenance and Repairs	125,000
				23	Acquisition Of Fixed Assets	53,643,400
				231	Acquisition Of Tangible Fixed Assets	53,643,400
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	53,643,400



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
0809-EMBASSY OF RWANDA - KHARTOUM						324,345,706
	34	Foreign Diplomatic Missions				324,345,706
		3401	Embassy Management And Support			90,000,955
			22	Use Of Goods And Services		43,294,049
			221	General Expenses		39,844,049
				2211	Office Supplies and Consumables	500,000
				2212	Water and Energy	1,500,000
				2213	Rental Costs	37,634,049
				2214	Communication Costs	100,000
				2216	Bank charges and commissions and other financial costs	10,000
				2217	Public Relations and Awareness	100,000
			222	Professional, Research Services		100,000
				2221	Professional and contractual Services	100,000
			223	Transport And Travel		200,000
				2231	Transport and Travel	200,000
			224	Maintenance And Repairs And Spare Parts		1,650,000
				2241	Maintenance and Repairs	1,200,000
				2242	Spare Parts	450,000
			227	Supplies And Services		1,500,000
				2273	Security and Social Order	1,500,000
			23	Acquisition Of Fixed Assets		6,975,923
			231	Acquisition Of Tangible Fixed Assets		6,975,923
				2311	Acquisition of Structures, Buildings	6,075,923
				2312	Acquisition of Transport Equipment	850,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50,000
			27	Social Benefits		39,730,983
			273	Employer Social Benefits		39,730,983
				2731	Employer Social Benefits in cash	39,730,983
		3402	Diplomatic Relations And Cooperation			234,344,751
			21	Compensation Of Employees		154,292,613
			211	Salaries In Cash		77,146,306
				2112	Salaries in cash for Diplomats	38,573,153
				2113	Salaries in cash for Other Employees	38,573,153
			213	Social Contribution		77,146,307
				2131	Actual Social Contribution	77,146,307
			22	Use Of Goods And Services		79,452,138
			221	General Expenses		39,497,501
				2211	Office Supplies and Consumables	1,501,698
				2212	Water and Energy	976,193
				2213	Rental Costs	29,669,610
				2216	Bank charges and commissions and other financial costs	550,000
				2217	Public Relations and Awareness	6,800,000
			222	Professional, Research Services		6,900,000
				2221	Professional and contractual Services	6,900,000
			223	Transport And Travel		14,370,503
				2231	Transport and Travel	14,370,503



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	2,950,000
				2241	Maintenance and Repairs	2,900,000
				2242	Spare Parts	50,000
				227	Supplies And Services	15,734,134
				2273	Security and Social Order	15,734,134
				28	Other Expenditures	600,000
				289	Premiums , Fees And Claims	600,000
				2891	Premiums , Fees And Current Claims	600,000
				0810-RWANDA HIGH COMMISSION - LONDON		937,138,902
	34			Foreign Diplomatic Missions		937,138,902
			3401	Embassy Management And Support		861,652,268
			21	Compensation Of Employees		397,800,032
			211	Salaries In Cash		200,000,000
				2112	Salaries in cash for Diplomats	100,000,000
				2113	Salaries in cash for Other Employees	100,000,000
			213	Social Contribution		197,800,032
				2131	Actual Social Contribution	197,800,032
			22	Use Of Goods And Services		340,180,044
			221	General Expenses		272,268,666
				2211	Office Supplies and Consumables	14,468,955
				2212	Water and Energy	66,941,882
				2213	Rental Costs	144,955,313
				2214	Communication Costs	35,893,697
				2216	Bank charges and commissions and other financial costs	3,106,185
				2217	Public Relations and Awareness	6,902,634
			222	Professional, Research Services		2,761,054
				2221	Professional and contractual Services	2,761,054
			223	Transport And Travel		34,663,688
				2231	Transport and Travel	34,663,688
			224	Maintenance And Repairs And Spare Parts		30,486,636
				2241	Maintenance and Repairs	23,008,782
				2242	Spare Parts	7,477,854
			27	Social Benefits		101,238,632
			273	Employer Social Benefits		101,238,632
				2731	Employer Social Benefits in cash	101,238,632
			28	Other Expenditures		22,433,560
			289	Premiums , Fees And Claims		22,433,560
				2891	Premiums , Fees And Current Claims	22,433,560
			3402	Diplomatic Relations And Cooperation		75,486,634
			22	Use Of Goods And Services		75,486,634
			221	General Expenses		53,805,268
				2217	Public Relations and Awareness	53,805,268
			223	Transport And Travel		21,681,366
				2231	Transport and Travel	21,681,366
				0811-EMBASSY OF RWANDA - THE HAGUE		846,128,053
	34			Foreign Diplomatic Missions		846,128,053



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			3402		Diplomatic Relations And Cooperation	846,128,053
				21	Compensation Of Employees	421,378,716
				211	Salaries In Cash	300,000,000
					2112 Salaries in cash for Diplomats	150,000,000
					2113 Salaries in cash for Other Employees	150,000,000
				213	Social Contribution	121,378,716
					2131 Actual Social Contribution	121,378,716
				22	Use Of Goods And Services	363,550,017
				221	General Expenses	312,113,188
					2211 Office Supplies and Consumables	15,249,000
					2212 Water and Energy	1,219,920
					2213 Rental Costs	232,150,776
					2214 Communication Costs	17,688,840
					2216 Bank charges and commissions and other financial costs	4,086,732
					2217 Public Relations and Awareness	41,717,920
				222	Professional, Research Services	13,012,480
					2221 Professional and contractual Services	13,012,480
				223	Transport And Travel	24,398,400
					2231 Transport and Travel	24,398,400
				224	Maintenance And Repairs And Spare Parts	7,929,480
					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	51,744,940
				273	Employer Social Benefits	51,744,940
					2731 Employer Social Benefits in cash	51,744,940
				28	Other Expenditures	8,437,780
				289	Premiums , Fees And Claims	8,437,780
					2891 Premiums , Fees And Current Claims	8,437,780
					0812-RWANDA HIGH COMMISSION - NAIROBI	1,180,827,220
	34				Foreign Diplomatic Missions	1,180,827,220
			3401		Embassy Management And Support	190,946,638
				22	Use Of Goods And Services	40,607,982
				221	General Expenses	34,583,430
					2211 Office Supplies and Consumables	5,145,606
					2212 Water and Energy	29,437,824
				223	Transport And Travel	6,024,552
					2231 Transport and Travel	6,024,552
				27	Social Benefits	148,123,747
				273	Employer Social Benefits	148,123,747
					2731 Employer Social Benefits in cash	148,123,747
				28	Other Expenditures	2,214,909
				289	Premiums , Fees And Claims	2,214,909



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	2,214,909
			3402		Diplomatic Relations And Cooperation	989,880,583
				21	Compensation Of Employees	696,223,781
				211	Salaries In Cash	400,000,000
					2112 Salaries in cash for Diplomats	200,000,000
					2113 Salaries in cash for Other Employees	200,000,000
				213	Social Contribution	296,223,781
					2131 Actual Social Contribution	296,223,781
				22	Use Of Goods And Services	270,981,564
				221	General Expenses	168,871,075
					2211 Office Supplies and Consumables	9,922,792
					2212 Water and Energy	22,262,493
					2213 Rental Costs	57,410,440
					2214 Communication Costs	32,030,242
					2216 Bank charges and commissions and other financial costs	14,135,880
					2217 Public Relations and Awareness	32,666,246
					2218 Membership and Subscriptions	442,982
				222	Professional, Research Services	12,252,239
					2221 Professional and contractual Services	12,252,239
				223	Transport And Travel	25,412,196
					2231 Transport and Travel	25,412,196
				224	Maintenance And Repairs And Spare Parts	29,413,992
					2241 Maintenance and Repairs	29,413,992
				227	Supplies And Services	35,032,064
					2273 Security and Social Order	35,032,064
				23	Acquisition Of Fixed Assets	17,075,655
				231	Acquisition Of Tangible Fixed Assets	17,075,655
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,189,691
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	885,964
				28	Other Expenditures	5,599,582
				289	Premiums , Fees And Claims	5,599,582
					2891 Premiums , Fees And Current Claims	5,599,582
			0813-RWANDA HIGH COMMISSION - NEW DELHI			836,292,346
	34		Foreign Diplomatic Missions			836,292,346
			3402		Diplomatic Relations And Cooperation	836,292,346
				21	Compensation Of Employees	335,411,445
				211	Salaries In Cash	167,705,723
					2112 Salaries in cash for Diplomats	83,852,861
					2113 Salaries in cash for Other Employees	83,852,861
				213	Social Contribution	167,705,723
					2131 Actual Social Contribution	167,705,723
				22	Use Of Goods And Services	334,648,664
				221	General Expenses	276,615,505
					2211 Office Supplies and Consumables	9,745,000
					2212 Water and Energy	22,433,004
					2213 Rental Costs	207,697,500



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	10,440,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	25,800,000
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	5,507,000
					2221 Professional and contractual Services	5,507,000
				223	Transport And Travel	24,599,999
					2231 Transport and Travel	24,599,999
				224	Maintenance And Repairs And Spare Parts	9,150,000
					2241 Maintenance and Repairs	8,750,000
					2242 Spare Parts	400,000
				227	Supplies And Services	18,776,160
					2273 Security and Social Order	18,776,160
				23	Acquisition Of Fixed Assets	85,900,000
				231	Acquisition Of Tangible Fixed Assets	85,900,000
					2312 Acquisition of Transport Equipment	80,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				27	Social Benefits	78,332,237
				273	Employer Social Benefits	78,332,237
					2731 Employer Social Benefits in cash	78,332,237
				28	Other Expenditures	2,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
					0814-EMBASSY OF RWANDA - NEW YORK	1,935,526,693
01					Administrative And Support Services	1,890,266,005
	0101				Administrative And Support Services	1,890,266,005
				21	Compensation Of Employees	873,430,646
				211	Salaries In Cash	700,000,000
					2112 Salaries in cash for Diplomats	350,000,000
					2113 Salaries in cash for Other Employees	350,000,000
				213	Social Contribution	173,430,646
					2131 Actual Social Contribution	173,430,646
				22	Use Of Goods And Services	737,536,527
				221	General Expenses	661,096,527
					2211 Office Supplies and Consumables	32,000,000
					2212 Water and Energy	62,311,920
					2213 Rental Costs	486,864,000
					2214 Communication Costs	47,168,000
					2215 Insurances and licences	15,840,000
					2216 Bank charges and commissions and other financial costs	3,960,000
					2217 Public Relations and Awareness	12,952,607
				222	Professional, Research Services	30,280,000
					2221 Professional and contractual Services	30,280,000
				223	Transport And Travel	10,560,000
					2231 Transport and Travel	10,560,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	35,600,000
				2241	Maintenance and Repairs	32,600,000
				2242	Spare Parts	3,000,000
			23		Acquisition Of Fixed Assets	22,616,000
				231	Acquisition Of Tangible Fixed Assets	22,616,000
				2312	Acquisition of Transport Equipment	16,896,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,640,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,080,000
			27		Social Benefits	228,522,832
				273	Employer Social Benefits	228,522,832
				2731	Employer Social Benefits in cash	228,522,832
			28		Other Expenditures	28,160,000
				289	Premiums , Fees And Claims	28,160,000
				2891	Premiums , Fees And Current Claims	28,160,000
33					Diplomatic Relations And Diaspora Coordination	45,260,688
			3301		Bilateral And Multi-Lateral Cooperation	45,260,688
			22		Use Of Goods And Services	45,260,688
				221	General Expenses	25,460,688
				2217	Public Relations and Awareness	25,460,688
				222	Professional, Research Services	3,520,000
				2221	Professional and contractual Services	3,520,000
				223	Transport And Travel	16,280,000
				2231	Transport and Travel	16,280,000
0815-RWANDA HIGH COMMISSION - PRETORIA						639,703,007
34					Foreign Diplomatic Missions	639,703,007
			3402		Diplomatic Relations And Cooperation	639,703,007
			21		Compensation Of Employees	396,695,420
				211	Salaries In Cash	198,347,710
				2112	Salaries in cash for Diplomats	99,173,855
				2113	Salaries in cash for Other Employees	99,173,855
				213	Social Contribution	198,347,710
				2131	Actual Social Contribution	198,347,710
			22		Use Of Goods And Services	195,360,472
				221	General Expenses	103,174,679
				2211	Office Supplies and Consumables	5,381,289
				2212	Water and Energy	44,642,392
				2213	Rental Costs	31,498,500
				2214	Communication Costs	14,407,698
				2216	Bank charges and commissions and other financial costs	2,244,800
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	22,763,076
				2221	Professional and contractual Services	22,763,076
				224	Maintenance And Repairs And Spare Parts	5,381,289
				2241	Maintenance and Repairs	5,381,289
				227	Supplies And Services	64,041,428
				2273	Security and Social Order	64,041,428



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				27	Social Benefits	22,928,143
				273	Employer Social Benefits	22,928,143
					2731 Employer Social Benefits in cash	22,928,143
				28	Other Expenditures	19,718,972
				289	Premiums , Fees And Claims	19,718,972
					2891 Premiums , Fees And Current Claims	19,718,972
				0816-EMBASSY OF RWANDA - STOCKHOLM		894,492,714
	34			Foreign Diplomatic Missions		894,492,714
			3401	Embassy Management And Support		877,887,629
				21	Compensation Of Employees	398,085,279
				211	Salaries In Cash	251,435,279
					2112 Salaries in cash for Diplomats	127,384,748
					2113 Salaries in cash for Other Employees	124,050,531
				213	Social Contribution	146,650,000
					2131 Actual Social Contribution	146,650,000
				22	Use Of Goods And Services	414,904,469
				221	General Expenses	359,909,555
					2211 Office Supplies and Consumables	16,000,000
					2212 Water and Energy	22,200,000
					2213 Rental Costs	235,000,000
					2214 Communication Costs	18,000,000
					2215 Insurances and licences	6,402,119
					2216 Bank charges and commissions and other financial costs	15,600,000
					2217 Public Relations and Awareness	46,707,435
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	13,600,000
					2221 Professional and contractual Services	13,600,000
				223	Transport And Travel	14,094,914
					2231 Transport and Travel	14,094,914
				224	Maintenance And Repairs And Spare Parts	19,300,000
					2241 Maintenance and Repairs	13,300,000
					2242 Spare Parts	6,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				23	Acquisition Of Fixed Assets	24,000,000
				231	Acquisition Of Tangible Fixed Assets	24,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14,000,000
				27	Social Benefits	36,000,000
				273	Employer Social Benefits	36,000,000
					2731 Employer Social Benefits in cash	36,000,000
				28	Other Expenditures	4,897,881
				289	Premiums , Fees And Claims	4,897,881



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2891 Premiums , Fees And Current Claims	4,897,881
			3402	Diplomatic Relations And Cooperation		16,605,085
			22	Use Of Goods And Services		16,605,085
				221	General Expenses	2,999,999
					2217 Public Relations and Awareness	2,999,999
				223	Transport And Travel	13,605,086
					2231 Transport and Travel	13,605,086
			0817-EMBASSY OF RWANDA - WASHINGTON			1,965,289,165
	34		Foreign Diplomatic Missions			1,965,289,165
			3401	Embassy Management And Support		1,579,370,077
			21	Compensation Of Employees		868,049,898
				211	Salaries In Cash	600,000,000
					2112 Salaries in cash for Diplomats	300,000,000
					2113 Salaries in cash for Other Employees	300,000,000
				213	Social Contribution	268,049,898
					2131 Actual Social Contribution	268,049,898
			22	Use Of Goods And Services		537,169,745
				221	General Expenses	491,256,245
					2211 Office Supplies and Consumables	8,160,300
					2212 Water and Energy	22,017,000
					2213 Rental Costs	425,791,816
					2214 Communication Costs	30,674,299
					2216 Bank charges and commissions and other financial costs	4,612,830
				222	Professional, Research Services	15,573,000
					2221 Professional and contractual Services	15,573,000
				224	Maintenance And Repairs And Spare Parts	27,387,000
					2241 Maintenance and Repairs	27,387,000
				227	Supplies And Services	2,953,500
					2273 Security and Social Order	2,953,500
			27	Social Benefits		152,604,168
				273	Employer Social Benefits	152,604,168
					2731 Employer Social Benefits in cash	152,604,168
			28	Other Expenditures		21,546,266
				289	Premiums , Fees And Claims	21,546,266
					2891 Premiums , Fees And Current Claims	21,546,266
			3402	Diplomatic Relations And Cooperation		385,919,088
			22	Use Of Goods And Services		385,919,088
				221	General Expenses	161,755,000
					2217 Public Relations and Awareness	161,755,000
				223	Transport And Travel	224,164,088
					2231 Transport and Travel	224,164,088
			0818-EMBASSY OF RWANDA - TOKYO			719,603,851
	34		Foreign Diplomatic Missions			719,603,851
			3402	Diplomatic Relations And Cooperation		719,603,851
			21	Compensation Of Employees		393,528,620



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	196,764,310
					2112 Salaries in cash for Diplomats	98,382,155
					2113 Salaries in cash for Other Employees	98,382,155
				213	Social Contribution	196,764,310
					2131 Actual Social Contribution	196,764,310
				22	Use Of Goods And Services	257,529,231
				221	General Expenses	218,305,231
					2211 Office Supplies and Consumables	1
					2212 Water and Energy	19,492,000
					2213 Rental Costs	154,033,000
					2214 Communication Costs	10,750,000
					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	20,175,000
					2231 Transport and Travel	20,175,000
				224	Maintenance And Repairs And Spare Parts	6,400,000
					2241 Maintenance and Repairs	6,400,000
				227	Supplies And Services	11,490,000
					2273 Security and Social Order	11,490,000
				27	Social Benefits	60,000,000
				273	Employer Social Benefits	60,000,000
					2731 Employer Social Benefits in cash	60,000,000
				28	Other Expenditures	8,546,000
				285	Miscellaneous Expenses	8,546,000
					2851 Miscellaneous Other Expenditures	8,546,000
					0819-EMBASSY OF RWANDA - PARIS	721,097,730
	34				Foreign Diplomatic Missions	721,097,730
		3401			Embassy Management And Support	596,536,666
			21		Compensation Of Employees	367,094,265
				211	Salaries In Cash	255,189,000
					2112 Salaries in cash for Diplomats	200,000,000
					2113 Salaries in cash for Other Employees	55,189,000
				213	Social Contribution	111,905,265
					2131 Actual Social Contribution	111,905,265
				22	Use Of Goods And Services	229,441,774
				221	General Expenses	192,080,051
					2211 Office Supplies and Consumables	3
					2212 Water and Energy	37,676,992
					2213 Rental Costs	134,064,041
					2214 Communication Costs	10,800,002
					2216 Bank charges and commissions and other financial costs	9,539,012
					2218 Membership and Subscriptions	1
				222	Professional, Research Services	13,300,001



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	13,300,001
				224	Maintenance And Repairs And Spare Parts	24,061,722
					2241 Maintenance and Repairs	24,061,721
					2242 Spare Parts	1
				23	Acquisition Of Fixed Assets	1
				231	Acquisition Of Tangible Fixed Assets	1
					2313 Acquisition of Office Equipment, Furniture and Fittings	1
				27	Social Benefits	625
				273	Employer Social Benefits	625
					2731 Employer Social Benefits in cash	625
				28	Other Expenditures	1
				289	Premiums , Fees And Claims	1
					2891 Premiums , Fees And Current Claims	1
			3402		Diplomatic Relations And Cooperation	124,561,064
				22	Use Of Goods And Services	80,210,158
				221	General Expenses	64,187,798
					2217 Public Relations and Awareness	64,187,798
				223	Transport And Travel	16,022,360
					2231 Transport and Travel	16,022,360
				28	Other Expenditures	44,350,906
				285	Miscellaneous Expenses	44,350,905
					2851 Miscellaneous Other Expenditures	44,350,905
				289	Premiums , Fees And Claims	1
					2891 Premiums , Fees And Current Claims	1
					0820-RWANDA HIGH COMMISSION - OTTAWA	543,612,209
	34				Foreign Diplomatic Missions	543,612,209
			3402		Diplomatic Relations And Cooperation	543,612,209
				21	Compensation Of Employees	280,953,654
				211	Salaries In Cash	199,999,999
					2112 Salaries in cash for Diplomats	100,000,000
					2113 Salaries in cash for Other Employees	99,999,999
				213	Social Contribution	80,953,655
					2131 Actual Social Contribution	80,953,655
				22	Use Of Goods And Services	186,669,471
				221	General Expenses	135,736,997
					2211 Office Supplies and Consumables	6,612,085
					2212 Water and Energy	10,574,154
					2213 Rental Costs	85,008,635
					2214 Communication Costs	11,666,685
					2216 Bank charges and commissions and other financial costs	2,775,438
					2217 Public Relations and Awareness	18,400,000
					2218 Membership and Subscriptions	700,000
				222	Professional, Research Services	16,122,474
					2221 Professional and contractual Services	16,122,474
				223	Transport And Travel	15,700,000
					2231 Transport and Travel	15,700,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	16,110,000
				2241	Maintenance and Repairs	14,950,000
				2242	Spare Parts	1,160,000
				227	Supplies And Services	3,000,000
				2273	Security and Social Order	3,000,000
			27	Social Benefits		71,470,416
			273	Employer Social Benefits	71,470,416	
			2731	Employer Social Benefits in cash	71,470,416	
			28	Other Expenditures		4,518,668
			289	Premiums , Fees And Claims	4,518,668	
			2891	Premiums , Fees And Current Claims	4,518,668	
			0821-EMBASSY OF RWANDA - SEOUL			870,469,816
	34	Foreign Diplomatic Missions				870,469,816
		3402	Diplomatic Relations And Cooperation			870,469,816
			21	Compensation Of Employees		374,912,842
			211	Salaries In Cash	187,456,420	
			2112	Salaries in cash for Diplomats	93,728,210	
			2113	Salaries in cash for Other Employees	93,728,210	
			213	Social Contribution	187,456,422	
			2131	Actual Social Contribution	187,456,422	
			22	Use Of Goods And Services		442,024,462
			221	General Expenses	397,944,236	
			2211	Office Supplies and Consumables	4,407,708	
			2212	Water and Energy	32,858,987	
			2213	Rental Costs	306,923,718	
			2214	Communication Costs	19,587,475	
			2216	Bank charges and commissions and other financial costs	530,348	
			2217	Public Relations and Awareness	33,636,000	
			222	Professional, Research Services	4,307,342	
			2221	Professional and contractual Services	4,307,342	
			223	Transport And Travel	26,640,399	
			2231	Transport and Travel	26,640,399	
			224	Maintenance And Repairs And Spare Parts	5,768,165	
			2241	Maintenance and Repairs	4,010,805	
			2242	Spare Parts	1,757,360	
			227	Supplies And Services	7,364,320	
			2273	Security and Social Order	7,364,320	
			27	Social Benefits		51,426,512
			273	Employer Social Benefits	51,426,512	
			2731	Employer Social Benefits in cash	51,426,512	
			28	Other Expenditures		2,106,000
			289	Premiums , Fees And Claims	2,106,000	
			2891	Premiums , Fees And Current Claims	2,106,000	
			0822-RWANDA HIGH COMMISSION - SINGAPORE			982,535,221
	34	Foreign Diplomatic Missions				982,535,221
		3402	Diplomatic Relations And Cooperation			982,535,221



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	391,410,747
				211	Salaries In Cash	195,704,862
					2112 Salaries in cash for Diplomats	97,852,431
					2113 Salaries in cash for Other Employees	97,852,431
				213	Social Contribution	195,705,885
					2131 Actual Social Contribution	195,705,885
				22	Use Of Goods And Services	532,576,016
				221	General Expenses	453,153,495
					2211 Office Supplies and Consumables	11,536,052
					2212 Water and Energy	29,600,000
					2213 Rental Costs	357,199,239
					2214 Communication Costs	13,209,513
					2216 Bank charges and commissions and other financial costs	3,608,681
					2217 Public Relations and Awareness	38,000,008
					2218 Membership and Subscriptions	2
				222	Professional, Research Services	13,211,884
					2221 Professional and contractual Services	13,211,884
				223	Transport And Travel	44,601,247
					2231 Transport and Travel	44,601,247
				224	Maintenance And Repairs And Spare Parts	12,288,317
					2241 Maintenance and Repairs	12,288,317
				227	Supplies And Services	9,321,073
					2273 Security and Social Order	9,321,073
				27	Social Benefits	55,000,001
				273	Employer Social Benefits	55,000,001
					2731 Employer Social Benefits in cash	55,000,001
				28	Other Expenditures	3,548,457
				289	Premiums , Fees And Claims	3,548,457
					2891 Premiums , Fees And Current Claims	3,548,457
				0823-EMBASSY OF RWANDA - KINSHASA		435,922,599
	34		Foreign Diplomatic Missions			435,922,599
		3401	Embassy Management And Support			254,418,755
			22	Use Of Goods And Services		224,694,920
			221	General Expenses		194,911,460
				2211 Office Supplies and Consumables		5,727,616
				2212 Water and Energy		5,027,735
				2213 Rental Costs		158,530,000
				2214 Communication Costs		14,203,200
				2216 Bank charges and commissions and other financial costs		1,854,840
				2217 Public Relations and Awareness		9,568,069
			222	Professional, Research Services		6,889,280
				2221 Professional and contractual Services		6,889,280
			223	Transport And Travel		16,328,630
				2231 Transport and Travel		16,328,630
			224	Maintenance And Repairs And Spare Parts		6,459,000
				2241 Maintenance and Repairs		6,459,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	106,550
				2273	Security and Social Order	106,550
			23	Acquisition Of Fixed Assets		4,251,000
			231	Acquisition Of Tangible Fixed Assets		4,251,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,080,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2,171,000
			27	Social Benefits		20,100,800
			273	Employer Social Benefits		20,100,800
				2731	Employer Social Benefits in cash	20,100,800
			28	Other Expenditures		5,372,035
			289	Premiums , Fees And Claims		5,372,035
				2891	Premiums , Fees And Current Claims	5,372,035
			3402	Diplomatic Relations And Cooperation		181,503,844
			21	Compensation Of Employees		181,503,844
			211	Salaries In Cash		90,751,923
				2112	Salaries in cash for Diplomats	45,375,961
				2113	Salaries in cash for Other Employees	45,375,961
			213	Social Contribution		90,751,922
				2131	Actual Social Contribution	90,751,922
				0824-EMBASSY OF RWANDA - ABU DHABI		592,284,894
	34	Foreign Diplomatic Missions				592,284,894
		3401	Embassy Management And Support			1,480,501
			22	Use Of Goods And Services		1,480,501
			221	General Expenses		1,058,400
				2211	Office Supplies and Consumables	1,058,400
			223	Transport And Travel		422,101
				2231	Transport and Travel	422,101
		3402	Diplomatic Relations And Cooperation			590,804,393
			21	Compensation Of Employees		274,511,486
			211	Salaries In Cash		137,255,744
				2112	Salaries in cash for Diplomats	68,627,872
				2113	Salaries in cash for Other Employees	68,627,872
			213	Social Contribution		137,255,742
				2131	Actual Social Contribution	137,255,742
			22	Use Of Goods And Services		292,405,179
			221	General Expenses		239,619,746
				2211	Office Supplies and Consumables	1,360,801
				2212	Water and Energy	12,121,200
				2213	Rental Costs	199,130,400
				2214	Communication Costs	16,596,720
				2216	Bank charges and commissions and other financial costs	103,824
				2217	Public Relations and Awareness	10,306,800
				2218	Membership and Subscriptions	1
			222	Professional, Research Services		11,874,240
				2221	Professional and contractual Services	11,874,240
			223	Transport And Travel		5,424,553



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	5,424,553
				224	Maintenance And Repairs And Spare Parts	1,512,000
					2241 Maintenance and Repairs	1,512,000
				227	Supplies And Services	33,974,640
					2273 Security and Social Order	33,974,640
				23	Acquisition Of Fixed Assets	415,296
				231	Acquisition Of Tangible Fixed Assets	415,296
					2313 Acquisition of Office Equipment, Furniture and Fittings	126,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	289,296
				27	Social Benefits	22,968,432
				273	Employer Social Benefits	22,968,432
					2731 Employer Social Benefits in cash	22,968,432
				28	Other Expenditures	504,000
				289	Premiums , Fees And Claims	504,000
					2891 Premiums , Fees And Current Claims	504,000
				0825-RWANDA HIGH COMMISSION - ABUJA		571,946,896
	34		Foreign Diplomatic Missions			571,946,896
		3401	Embassy Management And Support			571,946,896
			21	Compensation Of Employees		256,279,015
			211	Salaries In Cash		136,139,504
				2112 Salaries in cash for Diplomats		68,069,752
				2113 Salaries in cash for Other Employees		68,069,752
			213	Social Contribution		120,139,511
				2131 Actual Social Contribution		120,139,511
			22	Use Of Goods And Services		222,279,166
			221	General Expenses		135,207,985
				2212 Water and Energy		9,470,411
				2213 Rental Costs		86,500,000
				2214 Communication Costs		15,614,096
				2216 Bank charges and commissions and other financial costs		1,623,478
				2217 Public Relations and Awareness		22,000,000
			222	Professional, Research Services		7,085,643
				2221 Professional and contractual Services		7,085,643
			223	Transport And Travel		72,339,756
				2231 Transport and Travel		72,339,756
			227	Supplies And Services		7,645,782
				2273 Security and Social Order		7,645,782
			23	Acquisition Of Fixed Assets		80,000,000
			231	Acquisition Of Tangible Fixed Assets		80,000,000
				2312 Acquisition of Transport Equipment		80,000,000
			27	Social Benefits		13,388,715
			273	Employer Social Benefits		13,388,715
				2731 Employer Social Benefits in cash		13,388,715
			0826-EMBASSY OF RWANDA - DAKAR		670,769,515	
	34		Foreign Diplomatic Missions			670,769,515
		3401	Embassy Management And Support			12,106,904



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	106,904
				231	Acquisition Of Tangible Fixed Assets	106,904
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	106,904
				27	Social Benefits	12,000,000
				273	Employer Social Benefits	12,000,000
					2731 Employer Social Benefits in cash	12,000,000
			3402		Diplomatic Relations And Cooperation	658,662,611
				21	Compensation Of Employees	304,832,056
				211	Salaries In Cash	200,000,000
					2112 Salaries in cash for Diplomats	100,000,000
					2113 Salaries in cash for Other Employees	100,000,000
				213	Social Contribution	104,832,056
					2131 Actual Social Contribution	104,832,056
				22	Use Of Goods And Services	352,067,751
				221	General Expenses	286,372,343
					2211 Office Supplies and Consumables	4,804,537
					2212 Water and Energy	22,272,590
					2213 Rental Costs	215,268,701
					2214 Communication Costs	12,845,325
					2215 Insurances and licences	2,715,389
					2216 Bank charges and commissions and other financial costs	7,407,354
					2217 Public Relations and Awareness	21,058,447
				222	Professional, Research Services	7,289,673
					2221 Professional and contractual Services	7,289,673
				223	Transport And Travel	28,621,599
					2231 Transport and Travel	28,621,599
				224	Maintenance And Repairs And Spare Parts	17,429,458
					2241 Maintenance and Repairs	17,429,458
				227	Supplies And Services	12,354,678
					2273 Security and Social Order	12,354,678
				23	Acquisition Of Fixed Assets	1,762,804
				231	Acquisition Of Tangible Fixed Assets	1,762,804
					2313 Acquisition of Office Equipment, Furniture and Fittings	862,300
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	900,504
					0827-EMBASSY OF RWANDA - TURKEY	883,137,980
	34				Foreign Diplomatic Missions	883,137,980
			3402		Diplomatic Relations And Cooperation	883,137,980
				21	Compensation Of Employees	405,231,025
				211	Salaries In Cash	202,614,712
					2112 Salaries in cash for Diplomats	101,307,356
					2113 Salaries in cash for Other Employees	101,307,356
				213	Social Contribution	202,616,313
					2131 Actual Social Contribution	202,616,313
				22	Use Of Goods And Services	357,795,255
				221	General Expenses	264,213,661
					2211 Office Supplies and Consumables	1



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	23,989,680
					2213 Rental Costs	169,926,900
					2214 Communication Costs	28,992,260
					2216 Bank charges and commissions and other financial costs	6,315,570
					2217 Public Relations and Awareness	34,989,250
				222	Professional, Research Services	15,995,119
					2221 Professional and contractual Services	15,995,119
				223	Transport And Travel	32,590,775
					2231 Transport and Travel	32,590,775
				224	Maintenance And Repairs And Spare Parts	19,995,700
					2241 Maintenance and Repairs	19,995,700
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				23	Acquisition Of Fixed Assets	15,946,000
				231	Acquisition Of Tangible Fixed Assets	15,946,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,946,000
				27	Social Benefits	94,170,000
				273	Employer Social Benefits	94,170,000
					2731 Employer Social Benefits in cash	94,170,000
				28	Other Expenditures	9,995,700
				289	Premiums , Fees And Claims	9,995,700
					2891 Premiums , Fees And Current Claims	9,995,700
					0828-EMBASSY OF RWANDA - RUSSIA	813,448,588
	34				Foreign Diplomatic Missions	813,448,588
			3402		Diplomatic Relations And Cooperation	813,448,588
				21	Compensation Of Employees	408,430,967
				211	Salaries In Cash	204,215,482
					2112 Salaries in cash for Diplomats	102,107,741
					2113 Salaries in cash for Other Employees	102,107,741
				213	Social Contribution	204,215,485
					2131 Actual Social Contribution	204,215,485
				22	Use Of Goods And Services	301,247,619
				221	General Expenses	277,130,012
					2211 Office Supplies and Consumables	5,250,001
					2212 Water and Energy	11,800,003
					2213 Rental Costs	232,680,003
					2214 Communication Costs	8,400,001
					2216 Bank charges and commissions and other financial costs	10,000,000
					2217 Public Relations and Awareness	9,000,004
				222	Professional, Research Services	8,757,601
					2221 Professional and contractual Services	8,757,601
				223	Transport And Travel	9,660,006
					2231 Transport and Travel	9,660,006
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				227	Supplies And Services	2,700,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2273 Security and Social Order	2,700,000
			23	Acquisition Of Fixed Assets		10,950,002
				231	Acquisition Of Tangible Fixed Assets	10,950,002
					2312 Acquisition of Transport Equipment	1
					2313 Acquisition of Office Equipment, Furniture and Fittings	7,950,001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			27	Social Benefits		87,780,000
				273	Employer Social Benefits	87,780,000
					2731 Employer Social Benefits in cash	87,780,000
			28	Other Expenditures		5,040,000
				289	Premiums , Fees And Claims	5,040,000
					2891 Premiums , Fees And Current Claims	5,040,000
0829-OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)						1,695,116,484
35	Government Communication Services					1,695,116,484
	3501	Government Communication Services				1,695,116,484
		21	Compensation Of Employees			244,617,886
			211	Salaries In Cash		196,082,494
				2113	Salaries in cash for Other Employees	196,082,494
			213	Social Contribution		48,535,392
				2131	Actual Social Contribution	48,535,392
		22	Use Of Goods And Services			1,428,268,598
			221	General Expenses		105,208,000
				2211	Office Supplies and Consumables	29,838,400
				2212	Water and Energy	23,600,000
				2214	Communication Costs	40,221,600
				2216	Bank charges and commissions and other financial costs	108,000
				2217	Public Relations and Awareness	11,440,000
			222	Professional, Research Services		1,145,715,512
				2221	Professional and contractual Services	1,145,715,512
			223	Transport And Travel		154,345,086
				2231	Transport and Travel	154,345,086
			224	Maintenance And Repairs And Spare Parts		5,000,000
				2241	Maintenance and Repairs	5,000,000
			226	Training Costs		12,000,000
				2261	Training Costs	12,000,000
			227	Supplies And Services		6,000,000
				2273	Security and Social Order	6,000,000
		23	Acquisition Of Fixed Assets			14,530,000
			231	Acquisition Of Tangible Fixed Assets		14,530,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14,530,000
		27	Social Benefits			700,000
			273	Employer Social Benefits		700,000
				2731	Employer Social Benefits in cash	700,000
		28	Other Expenditures			7,000,000
			289	Premiums , Fees And Claims		7,000,000
				2891	Premiums , Fees And Current Claims	7,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
0830-RWANDA HIGH COMMISSION LUSAKA						917,002,683
	34	Foreign Diplomatic Missions				917,002,683
		3401	Embassy Management And Support			686,394,841
			21	Compensation Of Employees		465,151,485
			211	Salaries In Cash		232,575,745
				2112	Salaries in cash for Diplomats	116,287,872
				2113	Salaries in cash for Other Employees	116,287,873
			213	Social Contribution		232,575,740
				2131	Actual Social Contribution	232,575,740
			22	Use Of Goods And Services		221,243,356
			221	General Expenses		211,463,356
				2211	Office Supplies and Consumables	8,316,357
				2212	Water and Energy	31,562,499
				2213	Rental Costs	127,895,500
				2214	Communication Costs	26,850,000
				2217	Public Relations and Awareness	16,839,000
			224	Maintenance And Repairs And Spare Parts		9,780,000
				2241	Maintenance and Repairs	5,950,000
				2242	Spare Parts	3,830,000
		3402	Diplomatic Relations And Cooperation			230,607,842
			22	Use Of Goods And Services		114,666,137
			221	General Expenses		68,832,000
				2211	Office Supplies and Consumables	6,000,000
				2212	Water and Energy	7,500,000
				2213	Rental Costs	48,419,500
				2214	Communication Costs	2,700,000
				2216	Bank charges and commissions and other financial costs	1,070,000
				2217	Public Relations and Awareness	1,945,000
				2218	Membership and Subscriptions	1,197,500
			222	Professional, Research Services		9,000,000
				2221	Professional and contractual Services	9,000,000
			223	Transport And Travel		22,735,137
				2231	Transport and Travel	22,735,137
			224	Maintenance And Repairs And Spare Parts		3,135,000
				2241	Maintenance and Repairs	3,135,000
			227	Supplies And Services		10,964,000
				2273	Security and Social Order	10,964,000
			23	Acquisition Of Fixed Assets		8,150,000
			231	Acquisition Of Tangible Fixed Assets		8,150,000
				2311	Acquisition of Structures, Buildings	1,000,000
				2312	Acquisition of Transport Equipment	4,075,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	3,075,000
			27	Social Benefits		103,622,205
			273	Employer Social Benefits		103,622,205
				2731	Employer Social Benefits in cash	103,622,205
			28	Other Expenditures		4,169,500



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				289	Premiums , Fees And Claims	4,169,500
					2891 Premiums , Fees And Current Claims	4,169,500
0831-EMBASSY OF RWANDA IN LUANDA						987,689,573
	34		Foreign Diplomatic Missions			987,689,573
		3402	Diplomatic Relations And Cooperation			987,689,573
			21 Compensation Of Employees			377,174,561
			211	Salaries In Cash		188,587,281
				2112 Salaries in cash for Diplomats		94,293,640
				2113 Salaries in cash for Other Employees		94,293,640
			213	Social Contribution		188,587,280
				2131 Actual Social Contribution		188,587,280
			22 Use Of Goods And Services			413,850,816
			221	General Expenses		348,632,308
				2211 Office Supplies and Consumables		20,103,244
				2212 Water and Energy		6,797,587
				2213 Rental Costs		224,911,550
				2214 Communication Costs		24,136,906
				2216 Bank charges and commissions and other financial costs		18,571,516
				2217 Public Relations and Awareness		54,111,505
			222	Professional, Research Services		7,236,802
				2221 Professional and contractual Services		7,236,802
			223	Transport And Travel		46,571,847
				2231 Transport and Travel		46,571,847
			224	Maintenance And Repairs And Spare Parts		9,648,747
				2241 Maintenance and Repairs		9,648,747
			227	Supplies And Services		1,761,112
				2273 Security and Social Order		1,761,112
			23 Acquisition Of Fixed Assets			8,912,940
			231	Acquisition Of Tangible Fixed Assets		8,912,940
				2313 Acquisition of Office Equipment, Furniture and Fittings		4,912,940
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		4,000,000
			27 Social Benefits			179,737,770
			273	Employer Social Benefits		179,737,770
				2731 Employer Social Benefits in cash		179,737,770
			28 Other Expenditures			8,013,486
			289	Premiums , Fees And Claims		8,013,486
				2891 Premiums , Fees And Current Claims		8,013,486
0832-EMBASSY OF RWANDA IN BRAZZAVILLE						813,398,916
	34		Foreign Diplomatic Missions			813,398,916
		3401	Embassy Management And Support			813,398,916
			21 Compensation Of Employees			442,405,644
			211	Salaries In Cash		410,000,000
				2112 Salaries in cash for Diplomats		250,000,000
				2113 Salaries in cash for Other Employees		160,000,000
			213	Social Contribution		32,405,644
				2131 Actual Social Contribution		32,405,644



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	314,834,400
				221	General Expenses	257,836,000
					2211 Office Supplies and Consumables	4,000,400
					2212 Water and Energy	8,176,000
					2213 Rental Costs	213,744,000
					2214 Communication Costs	21,608,000
					2216 Bank charges and commissions and other financial costs	3,591,600
					2217 Public Relations and Awareness	6,716,000
				222	Professional, Research Services	14,016,000
					2221 Professional and contractual Services	14,016,000
				223	Transport And Travel	15,184,000
					2231 Transport and Travel	15,184,000
				224	Maintenance And Repairs And Spare Parts	2,920,000
					2241 Maintenance and Repairs	2,920,000
				227	Supplies And Services	24,878,400
					2273 Security and Social Order	24,878,400
				23	Acquisition Of Fixed Assets	1,606,000
				231	Acquisition Of Tangible Fixed Assets	1,606,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,606,000
				27	Social Benefits	50,006,625
				273	Employer Social Benefits	50,006,625
					2731 Employer Social Benefits in cash	50,006,625
				28	Other Expenditures	4,546,247
				289	Premiums , Fees And Claims	4,546,247
					2891 Premiums , Fees And Current Claims	4,546,247
					0833-EMBASSY OF RWANDA IN CAIRO	626,639,253
	34				Foreign Diplomatic Missions	626,639,253
		3401			Embassy Management And Support	391,007,170
			21		Compensation Of Employees	58,908,021
			213		Social Contribution	58,908,021
					2131 Actual Social Contribution	58,908,021
			22		Use Of Goods And Services	271,911,149
			221		General Expenses	247,151,949
					2211 Office Supplies and Consumables	13,500,000
					2212 Water and Energy	35,540,000
					2213 Rental Costs	149,259,200
					2214 Communication Costs	19,337,200
					2216 Bank charges and commissions and other financial costs	4,550,000
					2217 Public Relations and Awareness	24,965,549
			222		Professional, Research Services	13,259,200
					2221 Professional and contractual Services	13,259,200
			223		Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
			224		Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
			23		Acquisition Of Fixed Assets	5,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27		Social Benefits	55,188,000
				273	Employer Social Benefits	55,188,000
				2731	Employer Social Benefits in cash	55,188,000
			3402		Diplomatic Relations And Cooperation	235,632,083
			21		Compensation Of Employees	235,632,083
				211	Salaries In Cash	147,270,052
				2112	Salaries in cash for Diplomats	73,635,026
				2113	Salaries in cash for Other Employees	73,635,026
				213	Social Contribution	88,362,031
				2131	Actual Social Contribution	88,362,031
					0834-GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	443,621,935
34					Foreign Diplomatic Missions	443,621,935
			3402		Diplomatic Relations And Cooperation	443,621,935
			21		Compensation Of Employees	166,472,789
				211	Salaries In Cash	47,563,654
				2112	Salaries in cash for Diplomats	23,781,827
				2113	Salaries in cash for Other Employees	23,781,827
				213	Social Contribution	118,909,135
				2131	Actual Social Contribution	118,909,135
			22		Use Of Goods And Services	266,381,146
				221	General Expenses	206,351,869
				2211	Office Supplies and Consumables	9,196,737
				2212	Water and Energy	11,225,758
				2213	Rental Costs	137,500,000
				2214	Communication Costs	15,118,560
				2216	Bank charges and commissions and other financial costs	5,355,300
				2217	Public Relations and Awareness	27,955,514
				222	Professional, Research Services	4,695,041
				2221	Professional and contractual Services	4,695,041
				223	Transport And Travel	24,575,076
				2231	Transport and Travel	24,575,076
				224	Maintenance And Repairs And Spare Parts	5,559,160
				2241	Maintenance and Repairs	4,417,910
				2242	Spare Parts	1,141,250
				227	Supplies And Services	25,200,000
				2273	Security and Social Order	25,200,000
			23		Acquisition Of Fixed Assets	3,025,000
				231	Acquisition Of Tangible Fixed Assets	3,025,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,225,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	800,000
			27		Social Benefits	6,768,750
				273	Employer Social Benefits	6,768,750
				2731	Employer Social Benefits in cash	6,768,750



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	974,250
				289	Premiums , Fees And Claims	974,250
					2891 Premiums , Fees And Current Claims	974,250
0835-EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV						1,022,860,294
	34				Foreign Diplomatic Missions	1,022,860,294
			3402		Diplomatic Relations And Cooperation	1,022,860,294
				21	Compensation Of Employees	375,767,407
				211	Salaries In Cash	187,883,704
					2112 Salaries in cash for Diplomats	93,941,852
					2113 Salaries in cash for Other Employees	93,941,852
				213	Social Contribution	187,883,703
					2131 Actual Social Contribution	187,883,703
				22	Use Of Goods And Services	493,527,687
				221	General Expenses	401,739,820
					2211 Office Supplies and Consumables	15,802,500
					2212 Water and Energy	45,590,000
					2213 Rental Costs	260,256,600
					2214 Communication Costs	16,849,875
					2216 Bank charges and commissions and other financial costs	4,233,600
					2217 Public Relations and Awareness	59,007,245
				222	Professional, Research Services	32,287,867
					2221 Professional and contractual Services	32,287,867
				223	Transport And Travel	24,000,000
					2231 Transport and Travel	24,000,000
				224	Maintenance And Repairs And Spare Parts	30,500,000
					2241 Maintenance and Repairs	30,500,000
				227	Supplies And Services	5,000,000
					2273 Security and Social Order	5,000,000
				27	Social Benefits	144,565,200
				273	Employer Social Benefits	144,565,200
					2731 Employer Social Benefits in cash	144,565,200
				28	Other Expenditures	9,000,000
				289	Premiums , Fees And Claims	9,000,000
					2891 Premiums , Fees And Current Claims	9,000,000
0836-EMBASSY OF RWANDA - HARARE						678,097,823
	34				Foreign Diplomatic Missions	678,097,823
			3401		Embassy Management And Support	678,097,823
				21	Compensation Of Employees	294,792,224
				211	Salaries In Cash	84,226,350
					2112 Salaries in cash for Diplomats	42,113,175
					2113 Salaries in cash for Other Employees	42,113,175
				213	Social Contribution	210,565,874
					2131 Actual Social Contribution	210,565,874
				22	Use Of Goods And Services	319,119,574
				221	General Expenses	259,489,062
					2211 Office Supplies and Consumables	18,800,857



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	25,201,350
					2213 Rental Costs	166,420,634
					2214 Communication Costs	19,551,400
					2215 Insurances and licences	9,555,765
					2216 Bank charges and commissions and other financial costs	4,085,056
					2217 Public Relations and Awareness	14,676,500
					2218 Membership and Subscriptions	1,197,500
				222	Professional, Research Services	16,168,382
					2221 Professional and contractual Services	16,168,382
				223	Transport And Travel	6,086,933
					2231 Transport and Travel	6,086,933
				224	Maintenance And Repairs And Spare Parts	16,258,930
					2241 Maintenance and Repairs	16,258,930
				227	Supplies And Services	21,116,267
					2273 Security and Social Order	21,116,267
				23	Acquisition Of Fixed Assets	8,175,000
				231	Acquisition Of Tangible Fixed Assets	8,175,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,050,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,125,000
				27	Social Benefits	55,511,025
				273	Employer Social Benefits	55,511,025
					2731 Employer Social Benefits in cash	55,511,025
				28	Other Expenditures	500,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
					0837-EMBASSY OF RWANDA - MAPUTO	678,097,823
	34				Foreign Diplomatic Missions	678,097,823
		3401			Embassy Management And Support	678,097,823
			21		Compensation Of Employees	294,792,224
				211	Salaries In Cash	84,226,350
					2112 Salaries in cash for Diplomats	42,113,175
					2113 Salaries in cash for Other Employees	42,113,175
				213	Social Contribution	210,565,874
					2131 Actual Social Contribution	210,565,874
			22		Use Of Goods And Services	309,563,809
				221	General Expenses	249,038,297
					2211 Office Supplies and Consumables	18,800,857
					2212 Water and Energy	25,201,350
					2213 Rental Costs	166,420,634
					2214 Communication Costs	19,551,400
					2216 Bank charges and commissions and other financial costs	4,085,056
					2217 Public Relations and Awareness	13,781,500
					2218 Membership and Subscriptions	1,197,500
				222	Professional, Research Services	16,168,382
					2221 Professional and contractual Services	16,168,382
				223	Transport And Travel	5,012,932



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	5,012,932
				224	Maintenance And Repairs And Spare Parts	17,153,931
					2241 Maintenance and Repairs	13,323,931
					2242 Spare Parts	3,830,000
				227	Supplies And Services	22,190,267
					2273 Security and Social Order	22,190,267
				23	Acquisition Of Fixed Assets	8,175,000
				231	Acquisition Of Tangible Fixed Assets	8,175,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,050,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,125,000
				27	Social Benefits	55,511,025
				273	Employer Social Benefits	55,511,025
					2731 Employer Social Benefits in cash	55,511,025
				28	Other Expenditures	10,055,765
				289	Premiums , Fees And Claims	10,055,765
					2891 Premiums , Fees And Current Claims	10,055,765
						7,458,339,447
0900					MINAGRI	
	01				Administrative And Support Services	1,347,889,452
		0101			Administrative And Support Services	1,347,889,452
			21		Compensation Of Employees	754,865,306
				211	Salaries In Cash	669,691,850
					2111 Salaries in cash for Political appointees	83,041,833
					2113 Salaries in cash for Other Employees	586,650,017
				213	Social Contribution	85,173,456
					2131 Actual Social Contribution	85,173,456
			22		Use Of Goods And Services	553,024,146
				221	General Expenses	168,200,000
					2211 Office Supplies and Consumables	44,000,000
					2212 Water and Energy	20,000,000
					2214 Communication Costs	51,000,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	53,000,000
				222	Professional, Research Services	45,000,000
					2221 Professional and contractual Services	45,000,000
				223	Transport And Travel	279,824,146
					2231 Transport and Travel	279,824,146
				224	Maintenance And Repairs And Spare Parts	25,000,000
					2241 Maintenance and Repairs	25,000,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			23		Acquisition Of Fixed Assets	31,000,000
				231	Acquisition Of Tangible Fixed Assets	31,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	27,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	9,000,000
				285	Miscellaneous Expenses	7,000,000
					2851 Miscellaneous Other Expenditures	7,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
EE					ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	3,292,849,995
				EE01	Agriculture Sector Planning, Coordination, Financig and Information Systems	3,124,549,995
				22	Use Of Goods And Services	1,041,900,000
				221	General Expenses	66,000,000
					2211 Office Supplies and Consumables	10,000,000
					2212 Water and Energy	4,000,000
					2217 Public Relations and Awareness	52,000,000
				222	Professional, Research Services	474,300,000
					2221 Professional and contractual Services	474,300,000
				223	Transport And Travel	44,500,000
					2231 Transport and Travel	44,500,000
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	15,100,000
					2261 Training Costs	15,100,000
				227	Supplies And Services	440,000,000
					2273 Security and Social Order	440,000,000
				23	Acquisition Of Fixed Assets	1,655,100,000
				231	Acquisition Of Tangible Fixed Assets	1,655,100,000
					2311 Acquisition of Structures, Buildings	716,994,800
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,100,000
					2316 Acquisition of Cultivated Assets	538,005,200
				25	Subsidies	270,000,000
				252	Subsidies To Private Enterprises	270,000,000
					2522 Subsidies to Financial Private Enterprises	270,000,000
				26	Grants	55,549,995
				267	Grants To Other General Government Units	55,549,995
					2673 Grants to Subsidiary Units	55,549,995
				28	Other Expenditures	102,000,000
				285	Miscellaneous Expenses	100,000,000
					2851 Miscellaneous Other Expenditures	100,000,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
				EE02	Animal Resources Policy, Strategies Development	120,200,000
				22	Use Of Goods And Services	10,200,000
				221	General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000
				222	Professional, Research Services	100,000
					2221 Professional and contractual Services	100,000
				223	Transport And Travel	5,600,000
					2231 Transport and Travel	5,600,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	1,100,000
				2291	Other Use of Goods& Services	1,100,000
			26	Grants		110,000,000
				267	Grants To Other General Government Units	110,000,000
				2673	Grants to Subsidiary Units	110,000,000
			EE03	Crop Policy and Strategies Development		48,100,000
			22	Use Of Goods And Services		35,100,000
				221	General Expenses	16,700,000
				2214	Communication Costs	100,000
				2217	Public Relations and Awareness	16,600,000
				222	Professional, Research Services	500,000
				2221	Professional and contractual Services	500,000
				223	Transport And Travel	12,700,000
				2231	Transport and Travel	12,700,000
				224	Maintenance And Repairs And Spare Parts	3,000,000
				2241	Maintenance and Repairs	3,000,000
				226	Training Costs	1,000,000
				2261	Training Costs	1,000,000
				227	Supplies And Services	200,000
				2273	Security and Social Order	200,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
			23	Acquisition Of Fixed Assets		3,000,000
				231	Acquisition Of Tangible Fixed Assets	3,000,000
				2311	Acquisition of Structures, Buildings	3,000,000
			26	Grants		10,000,000
				267	Grants To Other General Government Units	10,000,000
				2672	Grants to Other General Government Units-Capital	10,000,000
EF					VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	2,817,600,000
			EF01	Food Systems for domestic market supply		2,780,000,000
			22	Use Of Goods And Services		220,000,000
				221	General Expenses	22,000,000
				2212	Water and Energy	17,000,000
				2217	Public Relations and Awareness	5,000,000
				222	Professional, Research Services	150,000,000
				2221	Professional and contractual Services	150,000,000
				223	Transport And Travel	13,000,000
				2231	Transport and Travel	13,000,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
				2241	Maintenance and Repairs	5,000,000
				227	Supplies And Services	30,000,000
				2273	Security and Social Order	30,000,000
			23	Acquisition Of Fixed Assets		2,560,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
				2312	Acquisition of Transport Equipment	60,000,000
				232	Acquisition Of Inventories	2,500,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2321 Strategic Stocks	2,500,000,000
			EF04		Quality Assurance and Regulation	37,600,000
			22		Use Of Goods And Services	31,600,000
				221	General Expenses	3,100,000
					2217 Public Relations and Awareness	3,100,000
				222	Professional, Research Services	17,000,000
					2221 Professional and contractual Services	17,000,000
				223	Transport And Travel	11,000,000
					2231 Transport and Travel	11,000,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
			23		Acquisition Of Fixed Assets	6,000,000
				231	Acquisition Of Tangible Fixed Assets	6,000,000
					2315 Acquisition of Other Machinery and Equipment	6,000,000
0901					RWANDA AGRICULTURAL BOARD (RAB)	90,158,097,683
	01				Administrative And Support Services	4,882,702,887
			0101		Administrative And Support Services	4,882,702,887
			21		Compensation Of Employees	3,981,869,250
				211	Salaries In Cash	3,231,574,032
					2113 Salaries in cash for Other Employees	3,231,574,032
				213	Social Contribution	750,295,218
					2131 Actual Social Contribution	750,295,218
			22		Use Of Goods And Services	878,833,637
				221	General Expenses	385,558,404
					2211 Office Supplies and Consumables	64,000,000
					2212 Water and Energy	262,666,653
					2214 Communication Costs	50,000,000
					2216 Bank charges and commissions and other financial costs	2,500,000
					2217 Public Relations and Awareness	6,391,751
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	335,133,347
					2231 Transport and Travel	335,133,347
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	25,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	108,141,886
					2273 Security and Social Order	108,141,886
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
			23		Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			28		Other Expenditures	17,000,000
				289	Premiums , Fees And Claims	17,000,000
					2891 Premiums , Fees And Current Claims	17,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	EF				VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	225,000,000
			EF05		Farmers -Market linkages infrastructures	225,000,000
				22	Use Of Goods And Services	15,000,000
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000
				23	Acquisition Of Fixed Assets	210,000,000
				231	Acquisition Of Tangible Fixed Assets	210,000,000
					2311 Acquisition of Structures, Buildings	130,000,000
					2312 Acquisition of Transport Equipment	40,000,000
					2315 Acquisition of Other Machinery and Equipment	40,000,000
	EG				SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	82,992,425,043
			EG01		Sustainable, Diversified and Climate Smart Crop Production and Productivity	59,312,766,506
				21	Compensation Of Employees	1,115,523,911
				211	Salaries In Cash	1,115,523,911
					2116 Project Staff remuneration	1,115,523,911
				22	Use Of Goods And Services	56,559,516,434
				221	General Expenses	512,335,637
					2211 Office Supplies and Consumables	136,519,900
					2212 Water and Energy	135,736,000
					2213 Rental Costs	920,000
					2214 Communication Costs	126,650,000
					2215 Insurances and licences	26,000,000
					2216 Bank charges and commissions and other financial costs	20,100,000
					2217 Public Relations and Awareness	66,409,737
				222	Professional, Research Services	36,014,944,319
					2221 Professional and contractual Services	36,014,944,319
				223	Transport And Travel	1,019,139,468
					2231 Transport and Travel	1,019,139,468
				224	Maintenance And Repairs And Spare Parts	729,778,590
					2241 Maintenance and Repairs	647,778,590
					2242 Spare Parts	82,000,000
				226	Training Costs	1,446,559,800
					2261 Training Costs	1,446,559,800
				227	Supplies And Services	16,491,376,564
					2273 Security and Social Order	3,468,000,000
					2274 Veterinary and Agricultural Supplies	13,003,376,564
					2275 Other production materials and supplies	20,000,000
				228	Arrears	340,382,056
					2281 Arrears - Use of Goods and Services	340,382,056
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	864,046,800
				231	Acquisition Of Tangible Fixed Assets	864,046,800
					2311 Acquisition of Structures, Buildings	532,906,800
					2312 Acquisition of Transport Equipment	269,400,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21,440,000
					2315 Acquisition of Other Machinery and Equipment	30,300,000
				25	Subsidies	34,325,000
				251	Subsidies To Public Corporations	30,000,000
					2511 Subsidies to Non Financial Public Corporations	30,000,000
				252	Subsidies To Private Enterprises	4,325,000
					2521 Subsidies to Non Financial Private Enterprises	4,325,000
				26	Grants	9,360,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	9,360,000
					2642 Capital transfers to Independent development projects	9,360,000
				28	Other Expenditures	729,994,361
				285	Miscellaneous Expenses	673,000,000
					2851 Miscellaneous Other Expenditures	673,000,000
				289	Premiums , Fees And Claims	56,994,361
					2891 Premiums , Fees And Current Claims	56,994,361
			EG02		Sustainable Animal Resources Production and Productivity	20,449,816,209
				21	Compensation Of Employees	902,786,436
				211	Salaries In Cash	795,450,732
					2113 Salaries in cash for Other Employees	15,378,000
					2116 Project Staff remuneration	780,072,732
				213	Social Contribution	107,335,704
					2131 Actual Social Contribution	107,335,704
				22	Use Of Goods And Services	13,701,254,966
				221	General Expenses	578,029,000
					2211 Office Supplies and Consumables	384,104,000
					2212 Water and Energy	14,240,000
					2213 Rental Costs	13,612,000
					2214 Communication Costs	32,160,000
					2215 Insurances and licences	2,000,000
					2217 Public Relations and Awareness	131,913,000
				222	Professional, Research Services	4,995,692,966
					2221 Professional and contractual Services	4,995,692,966
				223	Transport And Travel	880,849,000
					2231 Transport and Travel	880,849,000
				224	Maintenance And Repairs And Spare Parts	1,529,519,000
					2241 Maintenance and Repairs	1,529,519,000
				225	Tools And Small Equipments	5,000,000
					2252 Small tools & production equipments	5,000,000
				226	Training Costs	796,196,000
					2261 Training Costs	796,196,000
				227	Supplies And Services	4,903,969,000
					2271 Health and Hygiene	1,382,950,000
					2273 Security and Social Order	432,600,000
					2274 Veterinary and Agricultural Supplies	3,063,419,000
					2275 Other production materials and supplies	25,000,000
				228	Arrears	2,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2281 Arrears - Use of Goods and Services	2,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
				23	Acquisition Of Fixed Assets	3,252,479,000
				231	Acquisition Of Tangible Fixed Assets	3,234,479,000
					2311 Acquisition of Structures, Buildings	577,365,000
					2312 Acquisition of Transport Equipment	24,368,000
					2315 Acquisition of Other Machinery and Equipment	2,509,446,000
					2316 Acquisition of Cultivated Assets	123,300,000
				232	Acquisition Of Inventories	18,000,000
					2322 Other inventories	18,000,000
				26	Grants	1,540,575,807
				262	Grants To International Organizations	400,000,000
					2621 Current grants to International Organizations	400,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	932,527,194
					2642 Capital transfers to Independent development projects	932,527,194
				267	Grants To Other General Government Units	208,048,613
					2672 Grants to Other General Government Units-Capital	208,048,613
				27	Social Benefits	997,100,000
				272	Social Assistance Benefits	997,100,000
					2721 Social Assistance Benefits - In Cash	40,000,000
					2722 Social Assistance Benefits - In Kind	957,100,000
				28	Other Expenditures	55,620,000
				285	Miscellaneous Expenses	37,400,000
					2851 Miscellaneous Other Expenditures	37,400,000
				289	Premiums , Fees And Claims	18,220,000
					2891 Premiums , Fees And Current Claims	18,220,000
				EG03	Nutrition sensitive agriculture and Resilience Mechanisms	3,229,842,328
				22	Use Of Goods And Services	545,042,328
				221	General Expenses	104,842,488
					2214 Communication Costs	7,482,759
					2217 Public Relations and Awareness	97,359,729
				222	Professional, Research Services	86,145,501
					2221 Professional and contractual Services	86,145,501
				223	Transport And Travel	88,918,139
					2231 Transport and Travel	88,918,139
				226	Training Costs	8,000,000
					2261 Training Costs	8,000,000
				227	Supplies And Services	257,136,200
					2274 Veterinary and Agricultural Supplies	205,836,200
					2275 Other production materials and supplies	51,300,000
				23	Acquisition Of Fixed Assets	2,684,800,000
				231	Acquisition Of Tangible Fixed Assets	2,684,800,000
					2311 Acquisition of Structures, Buildings	100,000,000
					2315 Acquisition of Other Machinery and Equipment	2,581,600,000
					2316 Acquisition of Cultivated Assets	3,200,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	EH				AGRICULTURE RESEARCH AND EXTENSION	2,057,969,753
			EH01		Research and Innovation	1,250,115,187
				21	Compensation Of Employees	5,090,942
				211	Salaries In Cash	5,090,942
					2116 Project Staff remuneration	5,090,942
				22	Use Of Goods And Services	777,302,320
				221	General Expenses	99,925,164
					2211 Office Supplies and Consumables	29,877,658
					2212 Water and Energy	16,566,920
					2214 Communication Costs	20,293,166
					2217 Public Relations and Awareness	33,187,420
				222	Professional, Research Services	250,445,247
					2221 Professional and contractual Services	250,445,247
				223	Transport And Travel	248,528,790
					2231 Transport and Travel	248,528,790
				224	Maintenance And Repairs And Spare Parts	73,501,215
					2241 Maintenance and Repairs	73,501,215
				226	Training Costs	54,428,527
					2261 Training Costs	54,428,527
				227	Supplies And Services	50,473,377
					2274 Veterinary and Agricultural Supplies	50,473,377
				23	Acquisition Of Fixed Assets	465,291,769
				231	Acquisition Of Tangible Fixed Assets	465,291,769
					2311 Acquisition of Structures, Buildings	370,866,713
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	93,931,376
					2315 Acquisition of Other Machinery and Equipment	493,680
				28	Other Expenditures	2,430,156
				289	Premiums , Fees And Claims	2,430,156
					2891 Premiums , Fees And Current Claims	2,430,156
			EH02		Extension Services and Technology Adaptation and Skills Development	807,854,566
				22	Use Of Goods And Services	445,354,566
				221	General Expenses	111,590,000
					2211 Office Supplies and Consumables	57,280,000
					2214 Communication Costs	3,810,000
					2217 Public Relations and Awareness	50,500,000
				222	Professional, Research Services	152,755,540
					2221 Professional and contractual Services	152,755,540
				223	Transport And Travel	79,709,026
					2231 Transport and Travel	79,709,026
				224	Maintenance And Repairs And Spare Parts	6,000,000
					2241 Maintenance and Repairs	6,000,000
				226	Training Costs	50,800,000
					2261 Training Costs	50,800,000
				227	Supplies And Services	44,500,000
					2274 Veterinary and Agricultural Supplies	44,500,000
				23	Acquisition Of Fixed Assets	361,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	361,000,000
				2311	Acquisition of Structures, Buildings	250,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	61,000,000
				2315	Acquisition of Other Machinery and Equipment	50,000,000
			28		Other Expenditures	1,500,000
			289		Premiums , Fees And Claims	1,500,000
				2891	Premiums , Fees And Current Claims	1,500,000
0902-NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						17,703,922,266
01	Administrative And Support Services					1,173,812,106
	0101	Administrative And Support Services				1,173,812,106
		21	Compensation Of Employees			949,685,475
		211	Salaries In Cash			949,685,475
			2113	Salaries in cash for Other Employees		949,685,475
		22	Use Of Goods And Services			216,926,631
		221	General Expenses			119,695,622
			2211	Office Supplies and Consumables		34,369,108
			2212	Water and Energy		37,124,288
			2214	Communication Costs		43,446,930
			2217	Public Relations and Awareness		4,755,296
		222	Professional, Research Services			9,416,192
			2221	Professional and contractual Services		9,416,192
		223	Transport And Travel			65,059,521
			2231	Transport and Travel		65,059,521
		224	Maintenance And Repairs And Spare Parts			10,755,296
			2241	Maintenance and Repairs		10,755,296
		229	Other Use Of Goods And Services			12,000,000
			2291	Other Use of Goods& Services		12,000,000
		28	Other Expenditures			7,200,000
		285	Miscellaneous Expenses			7,200,000
			2851	Miscellaneous Other Expenditures		7,200,000
EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES					16,530,110,160
	EF02	Traditional Export Crop Development				8,780,204,275
		22	Use Of Goods And Services			8,660,204,275
		221	General Expenses			408,698,480
			2217	Public Relations and Awareness		408,698,480
		222	Professional, Research Services			2,856,446,322
			2221	Professional and contractual Services		2,856,446,322
		223	Transport And Travel			65,428,760
			2231	Transport and Travel		65,428,760
		226	Training Costs			117,602,081
			2261	Training Costs		117,602,081
		227	Supplies And Services			5,212,028,632
			2274	Veterinary and Agricultural Supplies		5,212,028,632
		23	Acquisition Of Fixed Assets			20,000,000
		231	Acquisition Of Tangible Fixed Assets			20,000,000
			2316	Acquisition of Cultivated Assets		20,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	100,000,000
				267	Grants To Other General Government Units	100,000,000
				2672	Grants to Other General Government Units-Capital	100,000,000
		EF03	Export Diversification			7,749,905,885
				22	Use Of Goods And Services	4,620,673,628
				221	General Expenses	287,533,179
				2217	Public Relations and Awareness	287,533,179
				222	Professional, Research Services	3,033,079,909
				2221	Professional and contractual Services	3,033,079,909
				223	Transport And Travel	222,623,080
				2231	Transport and Travel	222,623,080
				224	Maintenance And Repairs And Spare Parts	646,145,379
				2241	Maintenance and Repairs	646,145,379
				226	Training Costs	56,565,786
				2261	Training Costs	56,565,786
				227	Supplies And Services	374,726,295
				2274	Veterinary and Agricultural Supplies	374,726,295
				23	Acquisition Of Fixed Assets	2,898,000,000
				231	Acquisition Of Tangible Fixed Assets	1,298,000,000
				2315	Acquisition of Other Machinery and Equipment	48,000,000
				2316	Acquisition of Cultivated Assets	1,250,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	1,600,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	1,600,000,000
				28	Other Expenditures	231,232,257
				285	Miscellaneous Expenses	231,232,257
				2851	Miscellaneous Other Expenditures	231,232,257
					1000-MINICOM	33,101,244,877
	01		Administrative And Support Services			1,386,636,354
		0101	Administrative And Support Services			1,386,636,354
				21	Compensation Of Employees	625,915,603
				211	Salaries In Cash	514,780,449
				2111	Salaries in cash for Political appointees	46,983,636
				2113	Salaries in cash for Other Employees	467,796,813
				213	Social Contribution	111,135,154
				2131	Actual Social Contribution	111,135,154
				22	Use Of Goods And Services	715,120,751
				221	General Expenses	280,037,775
				2211	Office Supplies and Consumables	94,584,730
				2212	Water and Energy	37,036,845
				2214	Communication Costs	75,286,393
				2216	Bank charges and commissions and other financial costs	670,000
				2217	Public Relations and Awareness	72,459,807
				222	Professional, Research Services	70,996,000
				2221	Professional and contractual Services	70,996,000
				223	Transport And Travel	314,056,881
				2231	Transport and Travel	314,056,881



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	22,173,115
				2241	Maintenance and Repairs	22,173,115
				227	Supplies And Services	18,056,980
				2273	Security and Social Order	18,056,980
				229	Other Use Of Goods And Services	9,800,000
				2291	Other Use of Goods& Services	9,800,000
				23	Acquisition Of Fixed Assets	40,100,000
				231	Acquisition Of Tangible Fixed Assets	40,100,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20,100,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000
				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	16,746,326,650
				4001	Domestic Trade Promotion	7,190,669,421
				22	Use Of Goods And Services	180,100,000
				221	General Expenses	57,900,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	57,400,000
				222	Professional, Research Services	45,000,000
				2221	Professional and contractual Services	45,000,000
				223	Transport And Travel	72,200,000
				2231	Transport and Travel	72,200,000
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
				229	Other Use Of Goods And Services	2,000,000
				2291	Other Use of Goods& Services	2,000,000
				23	Acquisition Of Fixed Assets	7,000,569,421
				238	Acquisition Of Other Investments	7,000,569,421
				2381	Other investments	7,000,569,421
				28	Other Expenditures	10,000,000
				289	Premiums , Fees And Claims	10,000,000
				2891	Premiums , Fees And Current Claims	10,000,000
				4002	External Trade Promotion	9,544,157,229
				22	Use Of Goods And Services	1,565,426,000
				221	General Expenses	394,000,000
				2211	Office Supplies and Consumables	45,000,000
				2214	Communication Costs	82,900,000
				2216	Bank charges and commissions and other financial costs	1,200,000
				2217	Public Relations and Awareness	264,900,000
				222	Professional, Research Services	500,426,000
				2221	Professional and contractual Services	500,426,000
				223	Transport And Travel	656,000,000
				2231	Transport and Travel	656,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				225	Tools And Small Equipments	5,000,000
					2251 Small office equipments	5,000,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				23	Acquisition Of Fixed Assets	4,499,471,040
				231	Acquisition Of Tangible Fixed Assets	51,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	31,000,000
					2317 Acquisition of Intangible Assets	20,000,000
				234	Acquisition Of Non Produced Assets	4,448,471,040
					2341 Land	4,448,471,040
				26	Grants	3,479,260,189
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	2,479,260,189
					2642 Capital transfers to Independent development projects	2,479,260,189
				267	Grants To Other General Government Units	1,000,000,000
					2673 Grants to Subsidiary Units	1,000,000,000
			4003		Intellectual Property Rights Promotion	11,500,000
				22	Use Of Goods And Services	11,500,000
				221	General Expenses	7,000,000
					2217 Public Relations and Awareness	7,000,000
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000
41					Industry development and promotion	13,769,781,873
			4101		Strategic industries development	551,150,500
				22	Use Of Goods And Services	121,000,000
				221	General Expenses	19,300,000
					2217 Public Relations and Awareness	19,300,000
				222	Professional, Research Services	63,000,000
					2221 Professional and contractual Services	63,000,000
				223	Transport And Travel	38,700,000
					2231 Transport and Travel	38,700,000
				23	Acquisition Of Fixed Assets	430,150,500
				234	Acquisition Of Non Produced Assets	430,150,500
					2341 Land	430,150,500
			4102		Domestic industries competitiveness	384,725,991
				22	Use Of Goods And Services	203,000,000
				221	General Expenses	87,000,000
					2217 Public Relations and Awareness	87,000,000
				222	Professional, Research Services	107,000,000
					2221 Professional and contractual Services	107,000,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
				26	Grants	181,725,991
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	81,725,991
					2642 Capital transfers to Independent development projects	81,725,991



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	100,000,000
				2673	Grants to Subsidiary Units	100,000,000
			4103		Logistics and infrastructure development	12,833,905,382
			22		Use Of Goods And Services	9,208,905,382
				222	Professional, Research Services	395,000,000
				2221	Professional and contractual Services	395,000,000
				223	Transport And Travel	12,500,000
				2231	Transport and Travel	12,500,000
				227	Supplies And Services	8,801,405,382
				2273	Security and Social Order	8,801,405,382
			23		Acquisition Of Fixed Assets	3,625,000,000
				231	Acquisition Of Tangible Fixed Assets	3,625,000,000
				2311	Acquisition of Structures, Buildings	3,625,000,000
E3					Entrepreneurship and SMEs Development	1,198,500,000
			E302		Entrepreneurship, innovation and creativity promotion	1,198,500,000
			22		Use Of Goods And Services	364,000,000
				221	General Expenses	336,000,000
				2211	Office Supplies and Consumables	8,000,000
				2217	Public Relations and Awareness	328,000,000
				223	Transport And Travel	28,000,000
				2231	Transport and Travel	28,000,000
			26		Grants	834,500,000
				267	Grants To Other General Government Units	834,500,000
				2673	Grants to Subsidiary Units	834,500,000
1001-RWANDA STANDARDS BOARD (RSB)						4,521,182,765
01					Administrative And Support Services	3,411,520,243
			0101		Administrative And Support Services	3,411,520,243
			21		Compensation Of Employees	1,651,239,048
				211	Salaries In Cash	1,371,173,567
				2113	Salaries in cash for Other Employees	1,371,173,567
				213	Social Contribution	280,065,481
				2131	Actual Social Contribution	280,065,481
			22		Use Of Goods And Services	1,412,271,195
				221	General Expenses	196,869,784
				2211	Office Supplies and Consumables	41,510,000
				2212	Water and Energy	31,200,000
				2213	Rental Costs	21,200,000
				2214	Communication Costs	53,400,000
				2215	Insurances and licences	19,900,000
				2216	Bank charges and commissions and other financial costs	2,010,000
				2217	Public Relations and Awareness	27,649,784
				222	Professional, Research Services	937,731,388
				2221	Professional and contractual Services	937,731,388
				223	Transport And Travel	194,380,250
				2231	Transport and Travel	194,380,250
				224	Maintenance And Repairs And Spare Parts	28,620,532



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	23,730,532
					2242 Spare Parts	4,890,000
				226	Training Costs	16,800,779
					2261 Training Costs	16,800,779
				227	Supplies And Services	32,048,462
					2272 Clothing ;Uniforms and Curtains	14,048,462
					2273 Security and Social Order	18,000,000
				229	Other Use Of Goods And Services	5,820,000
					2291 Other Use of Goods& Services	5,820,000
				23	Acquisition Of Fixed Assets	342,250,000
				231	Acquisition Of Tangible Fixed Assets	342,250,000
					2311 Acquisition of Structures, Buildings	130,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,250,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
					2315 Acquisition of Other Machinery and Equipment	200,000,000
				27	Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
				28	Other Expenditures	4,760,000
				285	Miscellaneous Expenses	4,760,000
					2851 Miscellaneous Other Expenditures	4,760,000
42					Standards Development And Certification	426,490,898
				4201	Standards Development Review And Harmonisation	16,544,500
				22	Use Of Goods And Services	16,544,500
				221	General Expenses	16,229,500
					2211 Office Supplies and Consumables	14,864,500
					2217 Public Relations and Awareness	1,365,000
				223	Transport And Travel	315,000
					2231 Transport and Travel	315,000
				4202	Standards Research And Dissemination	175,140,930
				22	Use Of Goods And Services	174,615,930
				221	General Expenses	10,762,915
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	9,762,915
				222	Professional, Research Services	55,900,001
					2221 Professional and contractual Services	55,900,001
				223	Transport And Travel	16,057,500
					2231 Transport and Travel	16,057,500
				226	Training Costs	90,845,514
					2261 Training Costs	90,845,514
				229	Other Use Of Goods And Services	1,050,000
					2291 Other Use of Goods& Services	1,050,000
				28	Other Expenditures	525,000
				285	Miscellaneous Expenses	525,000
					2851 Miscellaneous Other Expenditures	525,000
				4203	Product And System Certification	234,805,468



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	234,805,468
				221	General Expenses	51,111,250
					2211 Office Supplies and Consumables	220,000
					2217 Public Relations and Awareness	50,891,250
				222	Professional, Research Services	96,280,218
					2221 Professional and contractual Services	96,280,218
				223	Transport And Travel	87,414,000
					2231 Transport and Travel	87,414,000
43					Quality And Safety Testing	362,532,000
			4301		Bio-Technology Testing Promotion	181,082,000
				22	Use Of Goods And Services	181,082,000
				221	General Expenses	135,482,000
					2211 Office Supplies and Consumables	982,000
					2212 Water and Energy	130,000,000
					2215 Insurances and licences	4,500,000
				223	Transport And Travel	5,600,000
					2231 Transport and Travel	5,600,000
				224	Maintenance And Repairs And Spare Parts	40,000,000
					2241 Maintenance and Repairs	40,000,000
			4302		Chemical Testing Promotion	51,450,000
				22	Use Of Goods And Services	51,450,000
				222	Professional, Research Services	42,000,000
					2221 Professional and contractual Services	42,000,000
				223	Transport And Travel	9,450,000
					2231 Transport and Travel	9,450,000
			4303		Materials Testing Promotion	130,000,000
				23	Acquisition Of Fixed Assets	130,000,000
				231	Acquisition Of Tangible Fixed Assets	130,000,000
					2315 Acquisition of Other Machinery and Equipment	130,000,000
44					Metrology Service Promotion	320,639,624
			4401		Industrial Metrological Services Promotion	196,011,624
				22	Use Of Goods And Services	97,011,624
				221	General Expenses	23,058,127
					2211 Office Supplies and Consumables	3,058,127
					2214 Communication Costs	20,000,000
				222	Professional, Research Services	38,900,000
					2221 Professional and contractual Services	38,900,000
				223	Transport And Travel	33,953,497
					2231 Transport and Travel	33,953,497
				227	Supplies And Services	1,100,000
					2272 Clothing ;Uniforms and Curtains	1,100,000
				23	Acquisition Of Fixed Assets	99,000,000
				231	Acquisition Of Tangible Fixed Assets	99,000,000
					2315 Acquisition of Other Machinery and Equipment	99,000,000
			4402		Legal Metrology Services Promotion	124,628,000
				22	Use Of Goods And Services	4,628,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	2,625,000
					2217 Public Relations and Awareness	2,625,000
				222	Professional, Research Services	3,000
					2221 Professional and contractual Services	3,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				23	Acquisition Of Fixed Assets	120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000
					2315 Acquisition of Other Machinery and Equipment	120,000,000
				1002-RWANDA COOPERATIVES AGENCY (RCA)		2,034,308,166
	01			Administrative And Support Services		876,563,068
			0101	Administrative And Support Services		876,563,068
				21	Compensation Of Employees	601,762,164
				211	Salaries In Cash	506,000,000
					2113 Salaries in cash for Other Employees	506,000,000
				213	Social Contribution	95,762,164
					2131 Actual Social Contribution	95,762,164
				22	Use Of Goods And Services	263,800,904
				221	General Expenses	138,800,904
					2211 Office Supplies and Consumables	46,000,000
					2212 Water and Energy	12,800,000
					2214 Communication Costs	46,500,000
					2215 Insurances and licences	200,000
					2216 Bank charges and commissions and other financial costs	240,000
					2217 Public Relations and Awareness	33,060,904
				222	Professional, Research Services	11,500,000
					2221 Professional and contractual Services	11,500,000
				223	Transport And Travel	68,000,000
					2231 Transport and Travel	68,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
					2241 Maintenance and Repairs	9,000,000
					2242 Spare Parts	11,000,000
				226	Training Costs	11,000,000
					2261 Training Costs	11,000,000
				227	Supplies And Services	8,000,000
					2273 Security and Social Order	8,000,000
				229	Other Use Of Goods And Services	6,500,000
					2291 Other Use of Goods& Services	6,500,000
				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	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
	45			Cooperatives Promotion		1,032,376,497



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			4501		Non-Financial Cooperative Promotion And Strengthening	132,376,497
				22	Use Of Goods And Services	102,376,497
				221	General Expenses	34,676,497
					2211 Office Supplies and Consumables	2,000,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	32,576,497
				223	Transport And Travel	44,700,000
					2231 Transport and Travel	44,700,000
				226	Training Costs	21,500,000
					2261 Training Costs	21,500,000
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
				26	Grants	30,000,000
				267	Grants To Other General Government Units	30,000,000
					2673 Grants to Subsidiary Units	30,000,000
			4502		Financial Cooperative (Saccos) Promotion And Strengthening	900,000,000
				22	Use Of Goods And Services	881,500,000
				221	General Expenses	219,686,000
					2212 Water and Energy	102,000,000
					2213 Rental Costs	28,000,000
					2214 Communication Costs	11,600,000
					2215 Insurances and licences	5,500,000
					2216 Bank charges and commissions and other financial costs	335,000
					2217 Public Relations and Awareness	72,251,000
				222	Professional, Research Services	486,500,000
					2221 Professional and contractual Services	486,500,000
				223	Transport And Travel	164,200,000
					2231 Transport and Travel	164,200,000
				224	Maintenance And Repairs And Spare Parts	1,500,000
					2241 Maintenance and Repairs	1,500,000
				226	Training Costs	7,614,000
					2261 Training Costs	7,614,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				23	Acquisition Of Fixed Assets	18,500,000
				231	Acquisition Of Tangible Fixed Assets	18,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	17,000,000
	46				Cooperatives Regulation	125,368,601
			4601		Inspection And Audit	104,568,601
				22	Use Of Goods And Services	104,568,601
				223	Transport And Travel	92,000,000
					2231 Transport and Travel	92,000,000
				226	Training Costs	12,568,601
					2261 Training Costs	12,568,601
			4602		Cooperatives Accreditation	20,800,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	20,800,000
				222	Professional, Research Services	14,000,000
					2221 Professional and contractual Services	14,000,000
				223	Transport And Travel	6,800,000
					2231 Transport and Travel	6,800,000
				1004-NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)		3,005,744,630
	01			Administrative And Support Services		1,560,744,630
		0101		Administrative And Support Services		1,560,744,630
			21	Compensation Of Employees		817,147,179
			211	Salaries In Cash		721,147,227
				2113 Salaries in cash for Other Employees		721,147,227
			213	Social Contribution		95,999,952
				2131 Actual Social Contribution		95,999,952
			22	Use Of Goods And Services		523,168,871
			221	General Expenses		129,130,170
				2211 Office Supplies and Consumables		23,200,000
				2212 Water and Energy		21,600,000
				2214 Communication Costs		55,730,170
				2217 Public Relations and Awareness		28,600,000
			222	Professional, Research Services		48,000,000
				2221 Professional and contractual Services		48,000,000
			223	Transport And Travel		276,361,901
				2231 Transport and Travel		276,361,901
			224	Maintenance And Repairs And Spare Parts		15,000,000
				2241 Maintenance and Repairs		15,000,000
			227	Supplies And Services		49,276,800
				2273 Security and Social Order		49,276,800
			229	Other Use Of Goods And Services		5,400,000
				2291 Other Use of Goods& Services		5,400,000
			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		1,000,000
			272	Social Assistance Benefits		1,000,000
				2721 Social Assistance Benefits - In Cash		1,000,000
			28	Other Expenditures		19,428,580
			285	Miscellaneous Expenses		4,428,580
				2851 Miscellaneous Other Expenditures		4,428,580
			289	Premiums , Fees And Claims		15,000,000
				2891 Premiums , Fees And Current Claims		15,000,000
	EN			Industrial Technology Acquisition, Transfer and Commercialization		845,000,000
		EN02		Technology Acquisition and Transfer		845,000,000
			22	Use Of Goods And Services		205,000,000
			221	General Expenses		75,000,000
				2214 Communication Costs		3,000,000
				2217 Public Relations and Awareness		72,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	90,000,000
				2221	Professional and contractual Services	90,000,000
				223	Transport And Travel	40,000,000
				2231	Transport and Travel	40,000,000
			26		Grants	640,000,000
			264		Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	640,000,000
				2642	Capital transfers to Independent development projects	640,000,000
	EP				Applied Industrial Research and Development	600,000,000
		EP01			Applied Industrial Research and Development	500,000,000
			22		Use Of Goods And Services	64,000,000
			221		General Expenses	21,000,000
				2211	Office Supplies and Consumables	18,000,000
				2217	Public Relations and Awareness	3,000,000
			222		Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
			223		Transport And Travel	23,000,000
				2231	Transport and Travel	23,000,000
			23		Acquisition Of Fixed Assets	436,000,000
			231		Acquisition Of Tangible Fixed Assets	436,000,000
				2311	Acquisition of Structures, Buildings	375,000,000
				2315	Acquisition of Other Machinery and Equipment	61,000,000
		EP02			Technology Foresight Incubation	100,000,000
			22		Use Of Goods And Services	100,000,000
			221		General Expenses	10,000,000
				2217	Public Relations and Awareness	10,000,000
			222		Professional, Research Services	90,000,000
				2221	Professional and contractual Services	90,000,000
					1005-RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	591,000,000
	01				Administrative And Support Services	591,000,000
		0101			Administrative And Support Services	591,000,000
			21		Compensation Of Employees	300,000,000
			211		Salaries In Cash	300,000,000
				2113	Salaries in cash for Other Employees	300,000,000
			22		Use Of Goods And Services	291,000,000
			221		General Expenses	241,000,000
				2211	Office Supplies and Consumables	81,000,000
				2212	Water and Energy	100,000,000
				2214	Communication Costs	45,000,000
				2217	Public Relations and Awareness	15,000,000
			222		Professional, Research Services	50,000,000
				2221	Professional and contractual Services	50,000,000
					1200-MINECOFIN	761,551,585,822
	01				Administrative And Support Services	9,164,213,840
		0101			Administrative And Support Services	9,164,213,840
			21		Compensation Of Employees	2,945,460,183



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	2,539,646,852
					2111 Salaries in cash for Political appointees	121,869,471
					2113 Salaries in cash for Other Employees	2,417,777,381
				213	Social Contribution	405,813,331
					2131 Actual Social Contribution	405,813,331
				22	Use Of Goods And Services	3,530,926,157
				221	General Expenses	1,593,222,264
					2211 Office Supplies and Consumables	400,665,937
					2212 Water and Energy	230,750,000
					2213 Rental Costs	90,000,001
					2214 Communication Costs	704,491,200
					2217 Public Relations and Awareness	167,315,126
				222	Professional, Research Services	262,982,720
					2221 Professional and contractual Services	262,982,720
				223	Transport And Travel	864,470,277
					2231 Transport and Travel	864,470,277
				224	Maintenance And Repairs And Spare Parts	630,000,000
					2241 Maintenance and Repairs	500,000,000
					2242 Spare Parts	130,000,000
				226	Training Costs	35,000,000
					2261 Training Costs	35,000,000
				227	Supplies And Services	55,780,800
					2273 Security and Social Order	55,780,800
				229	Other Use Of Goods And Services	89,470,096
					2291 Other Use of Goods& Services	89,470,096
				23	Acquisition Of Fixed Assets	2,667,592,500
				231	Acquisition Of Tangible Fixed Assets	2,667,592,500
					2311 Acquisition of Structures, Buildings	789,782,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	477,810,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,400,000,000
				28	Other Expenditures	20,235,000
				289	Premiums , Fees And Claims	20,235,000
					2891 Premiums , Fees And Current Claims	20,235,000
49					Resource Mobilisation	3,029,620,000
				4901	Mobilization Of Internal Resources	1,250,000,000
				26	Grants	1,250,000,000
					267 Grants To Other General Government Units	1,250,000,000
					2671 Grants to Other General Government Units-Current	1,250,000,000
				4902	Mobilisation Of External Resources	1,779,620,000
				22	Use Of Goods And Services	1,636,650,000
				221	General Expenses	119,230,000
					2211 Office Supplies and Consumables	18,600,000
					2214 Communication Costs	11,220,000
					2215 Insurances and licences	15,000,000
					2216 Bank charges and commissions and other financial costs	160,000
					2217 Public Relations and Awareness	74,250,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	1,150,488,400
					2221 Professional and contractual Services	1,150,488,400
				223	Transport And Travel	59,800,000
					2231 Transport and Travel	59,800,000
				226	Training Costs	307,131,600
					2261 Training Costs	307,131,600
				23	Acquisition Of Fixed Assets	120,000,000
				231	Acquisition Of Tangible Fixed Assets	120,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	120,000,000
				26	Grants	22,970,000
				267	Grants To Other General Government Units	22,970,000
					2671 Grants to Other General Government Units-Current	22,970,000
50					Economic Planning	27,432,285,878
				5001	National Development Coordination And Monitoring	352,693,587
				22	Use Of Goods And Services	352,693,587
				221	General Expenses	234,797,827
					2211 Office Supplies and Consumables	68,066,667
					2214 Communication Costs	94,000
					2217 Public Relations and Awareness	166,637,160
				222	Professional, Research Services	51,500,000
					2221 Professional and contractual Services	51,500,000
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
				226	Training Costs	41,395,760
					2261 Training Costs	41,395,760
				5002	Policy Analysis And Research	13,566,667
				22	Use Of Goods And Services	13,566,667
				221	General Expenses	8,066,667
					2211 Office Supplies and Consumables	8,066,667
				223	Transport And Travel	5,500,000
					2231 Transport and Travel	5,500,000
				5003	Macro-Economic Policy	261,906,584
				22	Use Of Goods And Services	261,906,584
				221	General Expenses	59,501,580
					2211 Office Supplies and Consumables	6,001,580
					2217 Public Relations and Awareness	53,500,000
				222	Professional, Research Services	105,684,000
					2221 Professional and contractual Services	105,684,000
				223	Transport And Travel	96,721,004
					2231 Transport and Travel	96,721,004
				5004	Financial Policy Strategy And Reform	4,964,681,082
				22	Use Of Goods And Services	3,364,681,082
				221	General Expenses	1,141,791,267
					2211 Office Supplies and Consumables	166,068,201
					2214 Communication Costs	3,165,000
					2217 Public Relations and Awareness	972,558,066



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	1,234,717,645
					2221 Professional and contractual Services	1,234,717,645
				223	Transport And Travel	253,566,863
					2231 Transport and Travel	253,566,863
				226	Training Costs	734,605,307
					2261 Training Costs	734,605,307
				25	Subsidies	1,400,000,000
				251	Subsidies To Public Corporations	1,400,000,000
					2511 Subsidies to Non Financial Public Corporations	1,000,000,000
					2512 Subsidies to Financial Public Corporations	400,000,000
				27	Social Benefits	200,000,000
				272	Social Assistance Benefits	200,000,000
					2721 Social Assistance Benefits - In Cash	200,000,000
			5005		Public Investment	21,839,437,958
				22	Use Of Goods And Services	2,953,275,245
				221	General Expenses	34,100,000
					2211 Office Supplies and Consumables	12,100,000
					2217 Public Relations and Awareness	22,000,000
				222	Professional, Research Services	2,904,175,245
					2221 Professional and contractual Services	2,904,175,245
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
				25	Subsidies	18,886,162,713
				251	Subsidies To Public Corporations	18,886,162,713
					2512 Subsidies to Financial Public Corporations	18,886,162,713
			51		Public Finance Management	721,925,466,104
			5101		National Budget Management	106,368,302,428
				22	Use Of Goods And Services	69,835,713,965
				221	General Expenses	166,769,000
					2211 Office Supplies and Consumables	115,539,000
					2214 Communication Costs	16,850,000
					2217 Public Relations and Awareness	34,380,000
				222	Professional, Research Services	4,413,503,215
					2221 Professional and contractual Services	4,413,503,215
				223	Transport And Travel	41,069,400
					2231 Transport and Travel	41,069,400
				226	Training Costs	3,914,756,756
					2261 Training Costs	3,914,756,756
				227	Supplies And Services	61,299,615,594
					2273 Security and Social Order	61,299,615,594
				25	Subsidies	2,000,000,000
				251	Subsidies To Public Corporations	2,000,000,000
					2511 Subsidies to Non Financial Public Corporations	2,000,000,000
				26	Grants	2,784,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,000,000,000
					2642 Capital transfers to Independent development projects	1,000,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	1,784,000,000
				2672	Grants to Other General Government Units-Capital	1,784,000,000
			28		Other Expenditures	31,748,588,463
				285	Miscellaneous Expenses	6,203,002,437
				2851	Miscellaneous Other Expenditures	6,203,002,437
				288	Transfers Not Elsewhere Classified	25,545,586,026
				2881	Current Transfers Not Elsewhere Classified	25,545,586,026
			5102		Treasury Management	589,692,320,109
			21		Compensation Of Employees	150,000,000
				214	Salaries Arrears	150,000,000
				2141	Salaries Arrears in Cash	150,000,000
			22		Use Of Goods And Services	118,820,258,782
				221	General Expenses	35,970,990
				2217	Public Relations and Awareness	35,970,990
				222	Professional, Research Services	90,012,500
				2221	Professional and contractual Services	90,012,500
				226	Training Costs	114,400,000
				2261	Training Costs	114,400,000
				227	Supplies And Services	103,000,000,000
				2273	Security and Social Order	103,000,000,000
				228	Arrears	15,579,875,292
				2281	Arrears - Use of Goods and Services	15,579,875,292
			23		Acquisition Of Fixed Assets	251,864,954,528
				237	Arrears On Acquisition Of Fixed Assets	14,764,954,528
				2371	Arrears on acquisition of fixed assets	14,764,954,528
				238	Acquisition Of Other Investments	237,100,000,000
				2381	Other investments	237,100,000,000
			24		Interest	128,500,000,000
				242	Interest To Nonresidents	53,738,625,322
				2421	Interest to non residents	53,738,625,322
				243	Interest To Residents Other Than General Government	74,761,374,678
				2431	Interest to Residents other than General Government	74,761,374,678
			28		Other Expenditures	100,000,000
				286	Arrears On Other Expenditures	100,000,000
				2861	Arrears on other expenditures	100,000,000
			29		Repayment Of Borrowing	90,257,106,799
				291	Repayment Of Loan Borrowing - Domestic	49,800,000,000
				2913	Securities Other Than Shares (Debt Securities)	49,800,000,000
				292	Repayment Of Loan Borrowing - Foreign	40,457,106,799
				2924	2924Loans	40,457,106,799
			5103		Public Accounts Management	1,414,612,233
			22		Use Of Goods And Services	1,414,612,233
				221	General Expenses	102,300,000
				2211	Office Supplies and Consumables	44,000,000
				2214	Communication Costs	3,500,000
				2217	Public Relations and Awareness	54,800,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	1,003,642,233
					2221 Professional and contractual Services	1,003,642,233
				223	Transport And Travel	21,500,000
					2231 Transport and Travel	21,500,000
				226	Training Costs	287,170,000
					2261 Training Costs	287,170,000
			5104		Internal Audit Of Public Institutions	872,713,336
			22		Use Of Goods And Services	868,713,336
				221	General Expenses	9,111,336
					2211 Office Supplies and Consumables	5,811,336
					2214 Communication Costs	3,300,000
				222	Professional, Research Services	651,209,000
					2221 Professional and contractual Services	651,209,000
				223	Transport And Travel	146,243,000
					2231 Transport and Travel	146,243,000
				226	Training Costs	62,150,000
					2261 Training Costs	62,150,000
			28		Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
			5105		Government Portfolio Management	17,150,750,693
			22		Use Of Goods And Services	14,670,761,212
				221	General Expenses	14,441,181,212
					2211 Office Supplies and Consumables	5,550,000
					2214 Communication Costs	3,500,000
					2218 Membership and Subscriptions	14,432,131,212
				223	Transport And Travel	22,800,000
					2231 Transport and Travel	22,800,000
				226	Training Costs	206,780,000
					2261 Training Costs	206,780,000
			23		Acquisition Of Fixed Assets	2,479,989,481
				236	Acquisition Of Investment In Financial Assets - Foreign	2,479,989,481
					2368 Acquisition of Shares And Other Equity-Foreign	2,479,989,481
			5106		Integrated Financial Management System (lfmis)	6,426,767,305
			22		Use Of Goods And Services	5,737,667,305
				221	General Expenses	45,000,000
					2211 Office Supplies and Consumables	15,000,000
					2217 Public Relations and Awareness	30,000,000
				222	Professional, Research Services	5,419,167,305
					2221 Professional and contractual Services	5,419,167,305
				223	Transport And Travel	107,000,000
					2231 Transport and Travel	107,000,000
				226	Training Costs	166,500,000
					2261 Training Costs	166,500,000
			23		Acquisition Of Fixed Assets	689,100,000
				231	Acquisition Of Tangible Fixed Assets	689,100,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	689,100,000
1202-NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)						16,083,391,797
01	Administrative And Support Services					4,738,291,550
	0101	Administrative And Support Services				4,738,291,550
		21	Compensation Of Employees			1,849,523,860
		211	Salaries In Cash			1,634,437,444
			2113	Salaries in cash for Other Employees		1,634,437,444
		213	Social Contribution			215,086,416
			2131	Actual Social Contribution		215,086,416
		22	Use Of Goods And Services			2,352,879,496
		221	General Expenses			482,378,852
			2211	Office Supplies and Consumables		149,822,372
			2212	Water and Energy		154,200,000
			2214	Communication Costs		79,106,680
			2216	Bank charges and commissions and other financial costs		4,000,000
			2217	Public Relations and Awareness		95,249,800
		222	Professional, Research Services			1,077,974,031
			2221	Professional and contractual Services		1,077,974,031
		223	Transport And Travel			364,953,134
			2231	Transport and Travel		364,953,134
		224	Maintenance And Repairs And Spare Parts			260,024,479
			2241	Maintenance and Repairs		229,240,000
			2242	Spare Parts		30,784,479
		226	Training Costs			92,726,000
			2261	Training Costs		92,726,000
		227	Supplies And Services			50,400,000
			2273	Security and Social Order		50,400,000
		229	Other Use Of Goods And Services			24,423,000
			2291	Other Use of Goods& Services		24,423,000
		23	Acquisition Of Fixed Assets			477,338,194
		231	Acquisition Of Tangible Fixed Assets			477,338,194
			2311	Acquisition of Structures, Buildings		353,338,193
			2313	Acquisition of Office Equipment, Furniture and Fittings		1
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		60,000,000
			2317	Acquisition of Intangible Assets		64,000,000
		27	Social Benefits			700,000
		272	Social Assistance Benefits			700,000
			2721	Social Assistance Benefits - In Cash		700,000
		28	Other Expenditures			57,850,000
		285	Miscellaneous Expenses			20,000,000
			2851	Miscellaneous Other Expenditures		20,000,000
		289	Premiums , Fees And Claims			37,850,000
			2891	Premiums , Fees And Current Claims		37,850,000
52	Economic, Social And Demographic Statistics					11,345,100,247
	5201	Social And Demographic Statistics				2,863,484,855
		22	Use Of Goods And Services			2,863,484,855



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	217,803,585
					2211 Office Supplies and Consumables	30,956,017
					2214 Communication Costs	109,393,533
					2217 Public Relations and Awareness	77,454,035
				222	Professional, Research Services	892,794,641
					2221 Professional and contractual Services	892,794,641
				223	Transport And Travel	1,376,620,360
					2231 Transport and Travel	1,376,620,360
				224	Maintenance And Repairs And Spare Parts	10,000,000
					2241 Maintenance and Repairs	10,000,000
				226	Training Costs	366,266,269
					2261 Training Costs	366,266,269
			5202		Statistical Methodology And Research	5,093,051,707
				22	Use Of Goods And Services	3,801,795,281
				221	General Expenses	463,214,490
					2211 Office Supplies and Consumables	287,583,770
					2214 Communication Costs	112,870,000
					2217 Public Relations and Awareness	62,760,720
				222	Professional, Research Services	2,125,890,411
					2221 Professional and contractual Services	2,125,890,411
				223	Transport And Travel	901,755,380
					2231 Transport and Travel	901,755,380
				226	Training Costs	261,335,000
					2261 Training Costs	261,335,000
				229	Other Use Of Goods And Services	49,600,000
					2291 Other Use of Goods& Services	49,600,000
				23	Acquisition Of Fixed Assets	1,291,256,426
				231	Acquisition Of Tangible Fixed Assets	1,291,256,426
					2313 Acquisition of Office Equipment, Furniture and Fittings	373,754,926
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	750,000,000
					2317 Acquisition of Intangible Assets	167,501,500
			5203		Economic Statistics	2,506,703,699
				22	Use Of Goods And Services	2,496,783,699
				221	General Expenses	93,123,208
					2211 Office Supplies and Consumables	48,036,875
					2214 Communication Costs	42,986,333
					2217 Public Relations and Awareness	2,100,000
				222	Professional, Research Services	1,300,343,158
					2221 Professional and contractual Services	1,300,343,158
				223	Transport And Travel	958,972,533
					2231 Transport and Travel	958,972,533
				226	Training Costs	144,344,800
					2261 Training Costs	144,344,800
				23	Acquisition Of Fixed Assets	9,920,000
				231	Acquisition Of Tangible Fixed Assets	9,920,000
					2315 Acquisition of Other Machinery and Equipment	9,920,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			5204		Population And Household Census	881,859,986
			22		Use Of Goods And Services	302,609,986
				221	General Expenses	85,000,000
					2211 Office Supplies and Consumables	25,000,000
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	55,000,000
				222	Professional, Research Services	180,159,632
					2221 Professional and contractual Services	180,159,632
				226	Training Costs	37,450,354
					2261 Training Costs	37,450,354
			23		Acquisition Of Fixed Assets	579,250,000
				231	Acquisition Of Tangible Fixed Assets	579,250,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	163,450,000
					2317 Acquisition of Intangible Assets	415,800,000
			1203-RWANDA REVENUE AUTHORITY(RRA)			51,856,507,710
	01				Administrative And Support Services	38,293,103,935
			0101		Administrative And Support Services	38,293,103,935
				21	Compensation Of Employees	24,018,973,856
				211	Salaries In Cash	22,224,118,392
					2111 Salaries in cash for Political appointees	124,728,509
					2113 Salaries in cash for Other Employees	22,099,389,883
				213	Social Contribution	1,794,855,464
					2131 Actual Social Contribution	1,794,855,464
				22	Use Of Goods And Services	10,639,171,731
				221	General Expenses	5,970,165,184
					2211 Office Supplies and Consumables	840,470,917
					2212 Water and Energy	680,001,000
					2213 Rental Costs	899,803,000
					2214 Communication Costs	1,157,140,348
					2215 Insurances and licences	1,282,086,581
					2216 Bank charges and commissions and other financial costs	15,875,000
					2217 Public Relations and Awareness	1,047,166,135
					2218 Membership and Subscriptions	47,622,203
				222	Professional, Research Services	1,495,665,064
					2221 Professional and contractual Services	1,495,665,064
				223	Transport And Travel	793,427,287
					2231 Transport and Travel	793,427,287
				224	Maintenance And Repairs And Spare Parts	854,003,000
					2241 Maintenance and Repairs	828,001,000
					2242 Spare Parts	26,002,000
				226	Training Costs	724,207,750
					2261 Training Costs	724,207,750
				227	Supplies And Services	713,703,446
					2272 Clothing ;Uniforms and Curtains	400,000,000
					2273 Security and Social Order	313,703,446
				229	Other Use Of Goods And Services	88,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	88,000,000
			23	Acquisition Of Fixed Assets		2,439,857,348
				231	Acquisition Of Tangible Fixed Assets	2,439,857,348
					2311 Acquisition of Structures, Buildings	800,000,000
					2312 Acquisition of Transport Equipment	255,001,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	159,153,348
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,090,703,000
					2315 Acquisition of Other Machinery and Equipment	135,000,000
			27	Social Benefits		40,000,000
				272	Social Assistance Benefits	15,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
					2722 Social Assistance Benefits - In Kind	7,000,000
				273	Employer Social Benefits	25,000,000
					2731 Employer Social Benefits in cash	25,000,000
			28	Other Expenditures		1,155,101,000
				285	Miscellaneous Expenses	786,100,000
					2851 Miscellaneous Other Expenditures	786,100,000
				289	Premiums , Fees And Claims	369,001,000
					2891 Premiums , Fees And Current Claims	369,001,000
49			Resource Mobilisation			13,563,403,775
		4901	Mobilization Of Internal Resources			13,563,403,775
			22	Use Of Goods And Services		4,402,173,454
				221	General Expenses	500,113,290
					2211 Office Supplies and Consumables	266,193,400
					2214 Communication Costs	5,000,000
					2217 Public Relations and Awareness	151,062,000
					2218 Membership and Subscriptions	77,857,890
				222	Professional, Research Services	3,522,358,850
					2221 Professional and contractual Services	3,522,358,850
				223	Transport And Travel	339,595,314
					2231 Transport and Travel	339,595,314
				227	Supplies And Services	40,106,000
					2271 Health and Hygiene	105,000
					2273 Security and Social Order	40,001,000
			23	Acquisition Of Fixed Assets		1,122,885,186
				231	Acquisition Of Tangible Fixed Assets	1,122,885,186
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,122,885,186
			28	Other Expenditures		8,038,345,135
				285	Miscellaneous Expenses	8,008,345,135
					2851 Miscellaneous Other Expenditures	8,008,345,135
				289	Premiums , Fees And Claims	30,000,000
					2891 Premiums , Fees And Current Claims	30,000,000
1204-RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)						896,572,844
01	Administrative And Support Services					766,895,423
	0101	Administrative And Support Services				766,895,423
		21	Compensation Of Employees			557,424,095



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	502,331,236
					2113 Salaries in cash for Other Employees	502,331,236
				213	Social Contribution	55,092,859
					2131 Actual Social Contribution	55,092,859
				22	Use Of Goods And Services	195,171,328
				221	General Expenses	93,157,600
					2211 Office Supplies and Consumables	25,210,000
					2212 Water and Energy	10,770,000
					2213 Rental Costs	7,788,000
					2214 Communication Costs	40,289,600
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	9,000,000
				222	Professional, Research Services	17,340,000
					2221 Professional and contractual Services	17,340,000
				223	Transport And Travel	70,537,580
					2231 Transport and Travel	70,537,580
				224	Maintenance And Repairs And Spare Parts	7,036,148
					2241 Maintenance and Repairs	7,036,148
				229	Other Use Of Goods And Services	7,100,000
					2291 Other Use of Goods& Services	7,100,000
				23	Acquisition Of Fixed Assets	12,100,000
				231	Acquisition Of Tangible Fixed Assets	12,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,750,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,350,000
					2315 Acquisition of Other Machinery and Equipment	4,000,000
				27	Social Benefits	700,000
				273	Employer Social Benefits	700,000
					2731 Employer Social Benefits in cash	700,000
				28	Other Expenditures	1,500,000
				289	Premiums , Fees And Claims	1,500,000
					2891 Premiums , Fees And Current Claims	1,500,000
54					Public Procurement Management	129,677,421
				5401	Public Procurement Monitoring And Audit	37,362,743
				22	Use Of Goods And Services	37,362,743
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	34,362,743
					2231 Transport and Travel	34,362,743
				5402	Public Procurement Legal And Regulatory Enforcement	22,157,360
				22	Use Of Goods And Services	3,000,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				28	Other Expenditures	19,157,360
				285	Miscellaneous Expenses	19,157,360
					2851 Miscellaneous Other Expenditures	19,157,360
				5403	Public Procurement Professionalism And Skills Development	70,157,318



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	70,157,318
				221	General Expenses	52,869,318
					2217 Public Relations and Awareness	52,869,318
				223	Transport And Travel	17,288,000
					2231 Transport and Travel	17,288,000
					1207-CAPITAL MARKETS AUTHORITY (CMA)	1,212,907,743
	01				Administrative And Support Services	412,885,629
		0101			Administrative And Support Services	412,885,629
			21		Compensation Of Employees	250,569,629
			211		Salaries In Cash	209,680,005
					2113 Salaries in cash for Other Employees	209,680,005
			213		Social Contribution	40,889,624
					2131 Actual Social Contribution	40,889,624
			22		Use Of Goods And Services	107,116,000
			221		General Expenses	35,016,000
					2211 Office Supplies and Consumables	16,000,000
					2212 Water and Energy	3,100,000
					2214 Communication Costs	14,800,000
					2215 Insurances and licences	250,000
					2216 Bank charges and commissions and other financial costs	366,000
					2217 Public Relations and Awareness	300,000
					2218 Membership and Subscriptions	200,000
			222		Professional, Research Services	6,500,000
					2221 Professional and contractual Services	6,500,000
			223		Transport And Travel	38,100,000
					2231 Transport and Travel	38,100,000
			226		Training Costs	20,000,000
					2261 Training Costs	20,000,000
			229		Other Use Of Goods And Services	7,500,000
					2291 Other Use of Goods& Services	7,500,000
			23		Acquisition Of Fixed Assets	30,000,000
			231		Acquisition Of Tangible Fixed Assets	30,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	30,000,000
			28		Other Expenditures	25,200,000
			285		Miscellaneous Expenses	25,200,000
					2851 Miscellaneous Other Expenditures	25,200,000
	56				Capital Market Stability And Efficiency	800,022,114
		5601			Capital Market Development And Research	638,960,000
			22		Use Of Goods And Services	238,960,000
			221		General Expenses	193,960,000
					2211 Office Supplies and Consumables	3,500,000
					2217 Public Relations and Awareness	190,460,000
			222		Professional, Research Services	32,200,000
					2221 Professional and contractual Services	32,200,000
			223		Transport And Travel	7,800,000
					2231 Transport and Travel	7,800,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
			25		Subsidies	400,000,000
				251	Subsidies To Public Corporations	400,000,000
					2512 Subsidies to Financial Public Corporations	400,000,000
			5602		Capital Market Supervision And Inspection	2,000,000
				22	Use Of Goods And Services	2,000,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			5603		Capital Market Legislation And Regulation	159,062,114
				22	Use Of Goods And Services	134,062,114
				221	General Expenses	27,309,000
					2214 Communication Costs	8,000,000
					2217 Public Relations and Awareness	1,700,000
					2218 Membership and Subscriptions	17,609,000
				222	Professional, Research Services	87,609,514
					2221 Professional and contractual Services	87,609,514
				223	Transport And Travel	16,143,600
					2231 Transport and Travel	16,143,600
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				23	Acquisition Of Fixed Assets	25,000,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	25,000,000
			1300-MINIJUST			7,841,123,930
01			Administrative And Support Services			4,021,440,893
	0101		Administrative And Support Services			4,021,440,893
			21		Compensation Of Employees	2,059,837,744
				211	Salaries In Cash	1,876,739,652
					2111 Salaries in cash for Political appointees	60,605,929
					2113 Salaries in cash for Other Employees	1,816,133,723
				213	Social Contribution	183,098,092
					2131 Actual Social Contribution	183,098,092
				22	Use Of Goods And Services	1,350,875,624
				221	General Expenses	411,946,198
					2211 Office Supplies and Consumables	169,607,300
					2212 Water and Energy	59,000,000
					2214 Communication Costs	119,681,600
					2216 Bank charges and commissions and other financial costs	1,000,000
					2217 Public Relations and Awareness	62,657,298
				222	Professional, Research Services	129,100,000
					2221 Professional and contractual Services	129,100,000
				223	Transport And Travel	735,829,426
					2231 Transport and Travel	735,829,426
				224	Maintenance And Repairs And Spare Parts	41,000,000
					2241 Maintenance and Repairs	38,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2242 Spare Parts	3,000,000
				227	Supplies And Services	24,000,000
					2273 Security and Social Order	24,000,000
				229	Other Use Of Goods And Services	9,000,000
					2291 Other Use of Goods& Services	9,000,000
				23	Acquisition Of Fixed Assets	71,046,000
				231	Acquisition Of Tangible Fixed Assets	71,046,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	30,966,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	40,080,000
				25	Subsidies	534,181,525
				251	Subsidies To Public Corporations	534,181,525
					2511 Subsidies to Non Financial Public Corporations	103,181,525
					2512 Subsidies to Financial Public Corporations	431,000,000
				28	Other Expenditures	5,500,000
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
58					Community Legal Services And Human Rights	2,754,422,709
				5801	Community Programmes	423,894,184
				22	Use Of Goods And Services	423,894,184
				221	General Expenses	5,390,000
					2217 Public Relations and Awareness	5,390,000
				222	Professional, Research Services	204,181,753
					2221 Professional and contractual Services	204,181,753
				223	Transport And Travel	18,504,184
					2231 Transport and Travel	18,504,184
				224	Maintenance And Repairs And Spare Parts	195,818,247
					2241 Maintenance and Repairs	195,818,247
				5802	Human Rights Services	156,424,498
				22	Use Of Goods And Services	111,424,498
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	39,512,249
					2221 Professional and contractual Services	39,512,249
				223	Transport And Travel	64,500,000
					2231 Transport and Travel	64,500,000
				226	Training Costs	2,412,249
					2261 Training Costs	2,412,249
				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	325,626,440
				22	Use Of Goods And Services	85,626,440
				221	General Expenses	11,570,000
					2217 Public Relations and Awareness	11,570,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	74,056,440
					2231 Transport and Travel	74,056,440
			27		Social Benefits	240,000,000
				272	Social Assistance Benefits	240,000,000
					2721 Social Assistance Benefits - In Cash	240,000,000
			5804		Abandoned Property Management	5,670,072
				22	Use Of Goods And Services	5,670,072
				221	General Expenses	732,090
					2217 Public Relations and Awareness	732,090
				223	Transport And Travel	4,937,982
					2231 Transport and Travel	4,937,982
			5805		Mediation (Abunzi) Committees	1,842,807,515
				21	Compensation Of Employees	38,260,584
				211	Salaries In Cash	38,260,584
					2113 Salaries in cash for Other Employees	38,260,584
				22	Use Of Goods And Services	1,265,267,456
				221	General Expenses	476,954,898
					2211 Office Supplies and Consumables	140,737,978
					2214 Communication Costs	206,447,400
					2217 Public Relations and Awareness	129,769,520
				222	Professional, Research Services	335,037,737
					2221 Professional and contractual Services	335,037,737
				223	Transport And Travel	412,758,930
					2231 Transport and Travel	412,758,930
				226	Training Costs	40,515,891
					2261 Training Costs	40,515,891
				23	Acquisition Of Fixed Assets	539,279,475
				231	Acquisition Of Tangible Fixed Assets	539,279,475
					2312 Acquisition of Transport Equipment	527,588,475
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,691,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
59					Legislative, Litigation And Legal Advisory Processes	1,065,260,328
			5902		Legal Advisory Services	6,100,000
				22	Use Of Goods And Services	6,100,000
				221	General Expenses	6,100,000
					2217 Public Relations and Awareness	6,100,000
			5903		Civil Litigation	1,059,160,328
				22	Use Of Goods And Services	1,059,160,328
				221	General Expenses	58,850,000
					2214 Communication Costs	9,600,000
					2217 Public Relations and Awareness	15,000,000
					2218 Membership and Subscriptions	34,250,000
				222	Professional, Research Services	909,458,328
					2221 Professional and contractual Services	909,458,328
				223	Transport And Travel	90,852,000
					2231 Transport and Travel	90,852,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
1302-INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)						529,971,594
	60	Professional Legal Courses And Research				529,971,594
		6002	Continual Legal Training			529,971,594
			23	Acquisition Of Fixed Assets		529,971,594
			231	Acquisition Of Tangible Fixed Assets		529,971,594
				2311	Acquisition of Structures, Buildings	529,971,594
1303-RWANDA LAW REFORM COMMISSION (RLRC)						1,584,149,173
	01	Administrative And Support Services				1,175,149,006
		0101	Administrative And Support Services			1,175,149,006
			21	Compensation Of Employees		713,316,720
			211	Salaries In Cash		589,729,956
				2113	Salaries in cash for Other Employees	589,729,956
			213	Social Contribution		123,586,764
				2131	Actual Social Contribution	123,586,764
			22	Use Of Goods And Services		454,346,602
			221	General Expenses		84,908,508
				2211	Office Supplies and Consumables	16,120,000
				2212	Water and Energy	9,600,000
				2214	Communication Costs	56,688,508
				2217	Public Relations and Awareness	2,500,000
			222	Professional, Research Services		50,000
				2221	Professional and contractual Services	50,000
			223	Transport And Travel		360,838,094
				2231	Transport and Travel	360,838,094
			224	Maintenance And Repairs And Spare Parts		3,500,000
				2241	Maintenance and Repairs	3,500,000
			227	Supplies And Services		50,000
				2273	Security and Social Order	50,000
			229	Other Use Of Goods And Services		5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23	Acquisition Of Fixed Assets		1,700,000
			231	Acquisition Of Tangible Fixed Assets		1,700,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	50,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,650,000
			28	Other Expenditures		5,785,684
			285	Miscellaneous Expenses		4,785,684
				2851	Miscellaneous Other Expenditures	4,785,684
			289	Premiums , Fees And Claims		1,000,000
				2891	Premiums , Fees And Current Claims	1,000,000
	61	Legal Reform				409,000,167
		6101	Legal Reform			409,000,167
			22	Use Of Goods And Services		404,000,167
			221	General Expenses		5,500,000
				2211	Office Supplies and Consumables	5,500,000
			222	Professional, Research Services		398,500,167
				2221	Professional and contractual Services	398,500,167



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
					1305-RWANDA FORENSIC LABORATORY (RFL)	1,955,948,872
	01				Administrative And Support Services	1,211,344,728
			0101		Administrative And Support Services	1,211,344,728
				21	Compensation Of Employees	705,966,481
				211	Salaries In Cash	508,883,091
					2113 Salaries in cash for Other Employees	508,883,091
				212	Salaries In Kind	106,588,250
					2123 Other Employees	106,588,250
				213	Social Contribution	90,495,140
					2131 Actual Social Contribution	90,495,140
				22	Use Of Goods And Services	475,378,247
				221	General Expenses	157,419,188
					2211 Office Supplies and Consumables	36,879,188
					2212 Water and Energy	41,600,000
					2214 Communication Costs	53,340,000
					2216 Bank charges and commissions and other financial costs	500,000
					2217 Public Relations and Awareness	25,100,000
				222	Professional, Research Services	21,000,000
					2221 Professional and contractual Services	21,000,000
				223	Transport And Travel	238,459,059
					2231 Transport and Travel	238,459,059
				224	Maintenance And Repairs And Spare Parts	52,000,000
					2241 Maintenance and Repairs	50,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	3,000,000
					2272 Clothing ;Uniforms and Curtains	3,000,000
				229	Other Use Of Goods And Services	3,500,000
					2291 Other Use of Goods& Services	3,500,000
				23	Acquisition Of Fixed Assets	18,500,000
				231	Acquisition Of Tangible Fixed Assets	18,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000
				27	Social Benefits	2,000,000
				272	Social Assistance Benefits	2,000,000
					2722 Social Assistance Benefits - In Kind	2,000,000
				28	Other Expenditures	9,500,000
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
	ET				Forensic Laboratory Services	744,604,144
			ET01		Forensic Laboratory Tests and Evidences	744,604,144
				22	Use Of Goods And Services	163,763,393



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	163,763,393
				2271	Health and Hygiene	163,763,393
			23		Acquisition Of Fixed Assets	580,840,751
				231	Acquisition Of Tangible Fixed Assets	580,840,751
				2315	Acquisition of Other Machinery and Equipment	580,840,751
			1306-RWANDA INVESTIGATION BUREAU (RIB)			11,832,047,356
	01		Administrative And Support Services			9,763,047,356
		0101	Administrative And Support Services			9,763,047,356
			21	Compensation Of Employees		5,688,458,229
			211	Salaries In Cash		4,983,458,229
				2113	Salaries in cash for Other Employees	4,983,458,229
			213	Social Contribution		705,000,000
				2131	Actual Social Contribution	705,000,000
			22	Use Of Goods And Services		2,534,214,709
			221	General Expenses		785,605,000
				2211	Office Supplies and Consumables	196,000,000
				2212	Water and Energy	60,000,000
				2213	Rental Costs	60,000,000
				2214	Communication Costs	308,540,000
				2216	Bank charges and commissions and other financial costs	65,000
				2217	Public Relations and Awareness	161,000,000
			222	Professional, Research Services		50,000,000
				2221	Professional and contractual Services	50,000,000
			223	Transport And Travel		1,323,049,709
				2231	Transport and Travel	1,323,049,709
			224	Maintenance And Repairs And Spare Parts		275,560,000
				2241	Maintenance and Repairs	275,560,000
			227	Supplies And Services		100,000,000
				2272	Clothing ;Uniforms and Curtains	100,000,000
			23	Acquisition Of Fixed Assets		1,280,500,000
			231	Acquisition Of Tangible Fixed Assets		1,280,500,000
				2312	Acquisition of Transport Equipment	1,200,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	80,500,000
			27	Social Benefits		8,400,000
			272	Social Assistance Benefits		8,400,000
				2721	Social Assistance Benefits - In Cash	8,400,000
			28	Other Expenditures		251,474,418
			289	Premiums , Fees And Claims		251,474,418
				2891	Premiums , Fees And Current Claims	251,474,418
	25		Crime Investigation Services			1,239,000,000
		2501	Crime Investigations and Detection			1,239,000,000
			22	Use Of Goods And Services		515,000,000
			226	Training Costs		200,000,000
				2261	Training Costs	200,000,000
			227	Supplies And Services		315,000,000
				2273	Security and Social Order	315,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	724,000,000
				231	Acquisition Of Tangible Fixed Assets	724,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	562,000,000
					2315 Acquisition of Other Machinery and Equipment	162,000,000
	EU				Crime Intelligence and Counter Terror services	800,000,000
		EU01			Crime Intelligence and Counter Terror services	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
	EV				Inspection, Compliance and Research	30,000,000
		EV01			Inspection and Compliance services	30,000,000
				22	Use Of Goods And Services	30,000,000
				221	General Expenses	30,000,000
					2217 Public Relations and Awareness	30,000,000
1400-MINEDUC						26,848,395,383
	01				Administrative And Support Services	3,207,274,806
		0101			Administrative And Support Services	3,207,274,806
				21	Compensation Of Employees	1,057,508,297
				211	Salaries In Cash	1,015,217,662
					2111 Salaries in cash for Political appointees	123,473,033
					2113 Salaries in cash for Other Employees	891,744,629
				213	Social Contribution	42,290,635
					2131 Actual Social Contribution	42,290,635
				22	Use Of Goods And Services	1,727,366,509
				221	General Expenses	679,388,956
					2211 Office Supplies and Consumables	159,125,270
					2212 Water and Energy	82,000,000
					2214 Communication Costs	177,063,686
					2217 Public Relations and Awareness	261,200,000
				222	Professional, Research Services	330,000,000
					2221 Professional and contractual Services	330,000,000
				223	Transport And Travel	648,577,553
					2231 Transport and Travel	648,577,553
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	14,400,000
					2291 Other Use of Goods& Services	14,400,000
				23	Acquisition Of Fixed Assets	128,000,000
				231	Acquisition Of Tangible Fixed Assets	128,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	128,000,000
				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



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				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	13,000,000
				289	Premiums , Fees And Claims	13,000,000
					2891 Premiums , Fees And Current Claims	13,000,000
	62				Education Sector Planning And Coordination	750,034,000
				6201	Cross-Cutting Programs In Education	626,406,000
				22	Use Of Goods And Services	356,406,000
				221	General Expenses	6,500,000
					2217 Public Relations and Awareness	6,500,000
				223	Transport And Travel	22,406,000
					2231 Transport and Travel	22,406,000
				229	Other Use Of Goods And Services	327,500,000
					2291 Other Use of Goods& Services	327,500,000
				26	Grants	270,000,000
				267	Grants To Other General Government Units	270,000,000
					2673 Grants to Subsidiary Units	270,000,000
				6202	Policy, Monitoring And Evaluation	29,128,000
				22	Use Of Goods And Services	29,128,000
				221	General Expenses	1,320,000
					2214 Communication Costs	1,320,000
				223	Transport And Travel	27,808,000
					2231 Transport and Travel	27,808,000
				6203	Education Policy Planning and Analysis	54,500,000
				22	Use Of Goods And Services	54,500,000
				221	General Expenses	40,050,000
					2211 Office Supplies and Consumables	20,000,000
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	20,000,000
				223	Transport And Travel	14,450,000
					2231 Transport and Travel	14,450,000
				6204	Science, Technology, Innovation and Research	40,000,000
				22	Use Of Goods And Services	40,000,000
				221	General Expenses	21,100,000
					2211 Office Supplies and Consumables	4,950,000
					2214 Communication Costs	150,000
					2217 Public Relations and Awareness	16,000,000
				223	Transport And Travel	18,900,000
					2231 Transport and Travel	18,900,000
	63				Education, Science And Technology Research And Development	2,475,500,000
				6301	Science And Technology In Education	2,320,000,000
				26	Grants	1,800,000,000
				267	Grants To Other General Government Units	1,800,000,000
					2673 Grants to Subsidiary Units	1,800,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	520,000,000
				288	Transfers Not Elsewhere Classified	520,000,000
				2882	Capital Transfers Not Elsewhere Classified	520,000,000
			6303		Research And Climate Change Observatory	155,500,000
				22	Use Of Goods And Services	155,500,000
				221	General Expenses	5,500,000
				2213	Rental Costs	5,500,000
				222	Professional, Research Services	150,000,000
				2221	Professional and contractual Services	150,000,000
	69				Education Quality And Standards	8,095,561,305
			6901		Pre-Primary Education Quality And Standards	30,000,000
				22	Use Of Goods And Services	30,000,000
				223	Transport And Travel	30,000,000
				2231	Transport and Travel	30,000,000
			6903		Lower Secondary Education Quality And Standards	8,065,561,305
				22	Use Of Goods And Services	180,069,182
				223	Transport And Travel	180,069,182
				2231	Transport and Travel	180,069,182
				23	Acquisition Of Fixed Assets	7,285,492,123
				231	Acquisition Of Tangible Fixed Assets	7,285,492,123
				2311	Acquisition of Structures, Buildings	6,676,115,750
				2313	Acquisition of Office Equipment, Furniture and Fittings	609,376,373
				26	Grants	600,000,000
				267	Grants To Other General Government Units	600,000,000
				2673	Grants to Subsidiary Units	600,000,000
	ES				ICT IN EDUCATION	12,320,025,272
			ES01		ICT in Education	12,320,025,272
				22	Use Of Goods And Services	35,025,272
				223	Transport And Travel	35,025,272
				2231	Transport and Travel	35,025,272
				23	Acquisition Of Fixed Assets	785,000,000
				231	Acquisition Of Tangible Fixed Assets	785,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				2317	Acquisition of Intangible Assets	780,000,000
				26	Grants	11,500,000,000
				267	Grants To Other General Government Units	11,500,000,000
				2673	Grants to Subsidiary Units	11,500,000,000
					1402-HIGHER EDUCATION COUNCIL (HEC)	54,377,451,423
	01				Administrative And Support Services	592,756,520
			0101		Administrative And Support Services	592,756,520
				21	Compensation Of Employees	349,630,952
				211	Salaries In Cash	349,630,952
				2113	Salaries in cash for Other Employees	349,630,952
				22	Use Of Goods And Services	230,425,568
				221	General Expenses	72,780,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	33,000,000
					2212 Water and Energy	2,000,000
					2214 Communication Costs	28,080,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	9,600,000
				222	Professional, Research Services	5,500,000
					2221 Professional and contractual Services	5,500,000
				223	Transport And Travel	147,145,568
					2231 Transport and Travel	147,145,568
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
				23	Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				27	Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2722 Social Assistance Benefits - In Kind	700,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
64					Higher Education Quality Assurance	431,800,000
				6401	Higher Education Academic Quality Assurance	331,800,000
				22	Use Of Goods And Services	331,800,000
				221	General Expenses	34,500,000
					2217 Public Relations and Awareness	34,500,000
				222	Professional, Research Services	121,000,000
					2221 Professional and contractual Services	121,000,000
				223	Transport And Travel	176,300,000
					2231 Transport and Travel	176,300,000
				6402	Higher Education Research Planning And Policy	100,000,000
				22	Use Of Goods And Services	100,000,000
				221	General Expenses	28,000,000
					2217 Public Relations and Awareness	28,000,000
				222	Professional, Research Services	35,000,000
					2221 Professional and contractual Services	35,000,000
				223	Transport And Travel	36,000,000
					2231 Transport and Travel	36,000,000
				227	Supplies And Services	1,000,000
					2275 Other production materials and supplies	1,000,000
72					Higher Education Scholarship Management	53,352,894,903
				7201	Higher Education Scholarship Management	53,352,894,903



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	1,500,000,000
				267	Grants To Other General Government Units	1,500,000,000
				2671	Grants to Other General Government Units-Current	1,500,000,000
				28	Other Expenditures	51,852,894,903
				288	Transfers Not Elsewhere Classified	51,852,894,903
				2881	Current Transfers Not Elsewhere Classified	51,852,894,903
				1412-WORKFORCE DEVELOPMENT AUTHORITY(WDA)		8,727,609,557
	01			Administrative And Support Services		869,528,746
			0101	Administrative And Support Services		869,528,746
				21	Compensation Of Employees	471,203,881
				211	Salaries In Cash	406,890,085
				2113	Salaries in cash for Other Employees	406,890,085
				213	Social Contribution	64,313,796
				2131	Actual Social Contribution	64,313,796
				22	Use Of Goods And Services	378,824,865
				221	General Expenses	138,848,866
				2211	Office Supplies and Consumables	45,280,042
				2212	Water and Energy	30,500,000
				2214	Communication Costs	39,230,764
				2217	Public Relations and Awareness	23,838,060
				222	Professional, Research Services	89,817,487
				2221	Professional and contractual Services	89,817,487
				223	Transport And Travel	110,695,512
				2231	Transport and Travel	110,695,512
				224	Maintenance And Repairs And Spare Parts	7,655,000
				2241	Maintenance and Repairs	5,755,000
				2242	Spare Parts	1,900,000
				226	Training Costs	4,000,000
				2261	Training Costs	4,000,000
				227	Supplies And Services	23,588,000
				2273	Security and Social Order	23,588,000
				229	Other Use Of Goods And Services	4,220,000
				2291	Other Use of Goods& Services	4,220,000
				23	Acquisition Of Fixed Assets	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
				27	Social Benefits	2,000,000
				272	Social Assistance Benefits	500,000
				2721	Social Assistance Benefits - In Cash	500,000
				273	Employer Social Benefits	1,500,000
				2731	Employer Social Benefits in cash	1,500,000
				28	Other Expenditures	2,500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
				289	Premiums , Fees And Claims	2,000,000
				2891	Premiums , Fees And Current Claims	2,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	66				Technical And Vocational Education	7,714,963,590
		6601			Technical And Vocational Curricular Development Training And Examination	2,877,902,777
			22		Use Of Goods And Services	2,877,902,777
				222	Professional, Research Services	210,502,440
					2221 Professional and contractual Services	210,502,440
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
				226	Training Costs	2,642,400,337
					2261 Training Costs	2,642,400,337
		6603			Technical And Vocational School Infrastructure Development	4,837,060,813
			22		Use Of Goods And Services	406,518,639
				222	Professional, Research Services	406,518,639
					2221 Professional and contractual Services	406,518,639
			23		Acquisition Of Fixed Assets	4,009,461,952
				231	Acquisition Of Tangible Fixed Assets	4,009,461,952
					2311 Acquisition of Structures, Buildings	3,080,720,489
					2313 Acquisition of Office Equipment, Furniture and Fittings	76,700,000
					2315 Acquisition of Other Machinery and Equipment	852,041,463
			26		Grants	421,080,222
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	421,080,222
					2642 Capital transfers to Independent development projects	421,080,222
	ER				TVET STANDARDS AND QUALITY ASSURANCE	143,117,221
		ER01			TVET STANDARDS AND ACCREDITATION	72,186,486
			22		Use Of Goods And Services	72,186,486
				221	General Expenses	1,832,118
					2217 Public Relations and Awareness	1,832,118
				222	Professional, Research Services	17,100,000
					2221 Professional and contractual Services	17,100,000
				223	Transport And Travel	53,254,368
					2231 Transport and Travel	53,254,368
		ER02			TVET QUALITY ASSURANCE	70,930,735
			22		Use Of Goods And Services	70,930,735
				223	Transport And Travel	70,930,735
					2231 Transport and Travel	70,930,735
					1413-RWANDA EDUCATION BOARD (REB)	22,160,114,677
	01				Administrative And Support Services	3,232,062,709
		0101			Administrative And Support Services	3,232,062,709
			21		Compensation Of Employees	1,575,172,134
				211	Salaries In Cash	1,417,657,980
					2113 Salaries in cash for Other Employees	1,417,657,980
				213	Social Contribution	157,514,154
					2131 Actual Social Contribution	157,514,154
			22		Use Of Goods And Services	1,391,754,859
				221	General Expenses	422,897,311
					2211 Office Supplies and Consumables	117,360,195



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	60,742,386
					2214 Communication Costs	131,862,377
					2217 Public Relations and Awareness	112,932,353
				222	Professional, Research Services	101,474,425
					2221 Professional and contractual Services	101,474,425
				223	Transport And Travel	578,763,695
					2231 Transport and Travel	578,763,695
				224	Maintenance And Repairs And Spare Parts	138,766,928
					2241 Maintenance and Repairs	126,427,428
					2242 Spare Parts	12,339,500
				226	Training Costs	77,290,500
					2261 Training Costs	77,290,500
				227	Supplies And Services	72,562,000
					2273 Security and Social Order	32,016,000
					2275 Other production materials and supplies	40,546,000
				23	Acquisition Of Fixed Assets	249,454,715
				231	Acquisition Of Tangible Fixed Assets	249,454,715
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,675,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	17,168,580
					2315 Acquisition of Other Machinery and Equipment	200,000,000
					2317 Acquisition of Intangible Assets	15,611,135
				27	Social Benefits	11,679,001
				273	Employer Social Benefits	11,679,001
					2731 Employer Social Benefits in cash	11,679,001
				28	Other Expenditures	4,002,000
				285	Miscellaneous Expenses	4,002,000
					2851 Miscellaneous Other Expenditures	4,002,000
67					Curricula And Pedagogical Materials	8,307,243,567
				6702	Primary Curricula And Pedagogical Materials	7,884,325,987
				22	Use Of Goods And Services	6,547,999,190
				221	General Expenses	23,362,306
					2214 Communication Costs	5,295,842
					2217 Public Relations and Awareness	18,066,464
				222	Professional, Research Services	9,044,132
					2221 Professional and contractual Services	9,044,132
				223	Transport And Travel	146,772,455
					2231 Transport and Travel	146,772,455
				226	Training Costs	13,388,978
					2261 Training Costs	13,388,978
				227	Supplies And Services	6,355,431,319
					2275 Other production materials and supplies	6,355,431,319
				23	Acquisition Of Fixed Assets	1,336,326,797
				231	Acquisition Of Tangible Fixed Assets	1,336,326,797
					2315 Acquisition of Other Machinery and Equipment	1,336,326,797
				6703	Lower Secondary Curricula And Pedagogical Materials	422,917,580
				22	Use Of Goods And Services	18,976,523



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	2,075,557
					2217 Public Relations and Awareness	2,075,557
				222	Professional, Research Services	593,016
					2221 Professional and contractual Services	593,016
				223	Transport And Travel	15,863,188
					2231 Transport and Travel	15,863,188
				226	Training Costs	444,762
					2261 Training Costs	444,762
				23	Acquisition Of Fixed Assets	403,941,057
				231	Acquisition Of Tangible Fixed Assets	403,941,057
					2315 Acquisition of Other Machinery and Equipment	403,941,057
68					Teacher Development And Management	909,451,409
				6801	Primary Teacher Development And Management	37,229,180
				22	Use Of Goods And Services	37,229,180
				223	Transport And Travel	8,805,686
					2231 Transport and Travel	8,805,686
				226	Training Costs	28,423,494
					2261 Training Costs	28,423,494
				6802	Lower Secondary Teacher Development And Management	844,488,894
				22	Use Of Goods And Services	641,682,496
				221	General Expenses	41,016,000
					2215 Insurances and licences	5,000,000
					2217 Public Relations and Awareness	36,016,000
				222	Professional, Research Services	269,840,026
					2221 Professional and contractual Services	269,840,026
				223	Transport And Travel	232,806,778
					2231 Transport and Travel	232,806,778
				226	Training Costs	98,019,692
					2261 Training Costs	98,019,692
				23	Acquisition Of Fixed Assets	200,706,398
				231	Acquisition Of Tangible Fixed Assets	200,706,398
					2316 Acquisition of Cultivated Assets	200,706,398
				27	Social Benefits	2,100,000
				272	Social Assistance Benefits	2,100,000
					2721 Social Assistance Benefits - In Cash	2,100,000
				6803	Pre-primary Teacher Development and Management	27,733,335
				22	Use Of Goods And Services	27,733,335
				223	Transport And Travel	4,225,997
					2231 Transport and Travel	4,225,997
				226	Training Costs	23,507,338
					2261 Training Costs	23,507,338
70					Ict Integration In Education	3,147,699,550
				7001	Primary Ict Integration In Education	594,000,000
				21	Compensation Of Employees	115,236,000
				211	Salaries In Cash	115,236,000
					2116 Project Staff remuneration	115,236,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	378,284,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	150,329,733
					2231 Transport and Travel	150,329,733
				224	Maintenance And Repairs And Spare Parts	75,958,480
					2241 Maintenance and Repairs	41,500,000
					2242 Spare Parts	34,458,480
				226	Training Costs	146,995,787
					2261 Training Costs	146,995,787
				23	Acquisition Of Fixed Assets	100,480,000
				231	Acquisition Of Tangible Fixed Assets	100,480,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	100,480,000
			7002		Lower Secondary Ict Integration In Education	2,553,699,550
				22	Use Of Goods And Services	910,074,990
				221	General Expenses	618,627,550
					2214 Communication Costs	614,627,550
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	185,086,000
					2221 Professional and contractual Services	185,086,000
				223	Transport And Travel	56,580,000
					2231 Transport and Travel	56,580,000
				226	Training Costs	49,781,440
					2261 Training Costs	49,781,440
				23	Acquisition Of Fixed Assets	1,643,624,560
				231	Acquisition Of Tangible Fixed Assets	1,643,624,560
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,643,624,560
71					Examinations And Accreditation	6,563,657,442
			7101		Primary Examinations And Accreditation	2,285,028,123
				22	Use Of Goods And Services	2,212,697,242
				221	General Expenses	8,208,000
					2217 Public Relations and Awareness	8,208,000
				222	Professional, Research Services	2,028,495,792
					2221 Professional and contractual Services	2,028,495,792
				223	Transport And Travel	161,107,000
					2231 Transport and Travel	161,107,000
				226	Training Costs	14,886,450
					2261 Training Costs	14,886,450
				23	Acquisition Of Fixed Assets	72,330,881
				231	Acquisition Of Tangible Fixed Assets	72,330,881
					2315 Acquisition of Other Machinery and Equipment	72,330,881
			7102		Lower Secondary Examinations And Accreditation	1,786,681,528
				22	Use Of Goods And Services	1,574,385,648
				221	General Expenses	53,079,226
					2217 Public Relations and Awareness	53,079,226
				222	Professional, Research Services	1,365,471,669



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	1,365,471,669
				223	Transport And Travel	113,911,998
					2231 Transport and Travel	113,911,998
				226	Training Costs	41,922,755
					2261 Training Costs	41,922,755
				23	Acquisition Of Fixed Assets	212,295,880
				231	Acquisition Of Tangible Fixed Assets	212,295,880
					2315 Acquisition of Other Machinery and Equipment	212,295,880
			7103		Upper Secondary Examinations And Accreditation	2,491,947,791
				22	Use Of Goods And Services	1,976,957,774
				221	General Expenses	73,650,000
					2217 Public Relations and Awareness	73,650,000
				222	Professional, Research Services	1,615,670,021
					2221 Professional and contractual Services	1,615,670,021
				223	Transport And Travel	216,414,998
					2231 Transport and Travel	216,414,998
				226	Training Costs	31,922,755
					2261 Training Costs	31,922,755
				229	Other Use Of Goods And Services	39,300,000
					2291 Other Use of Goods& Services	39,300,000
				23	Acquisition Of Fixed Assets	514,990,017
				231	Acquisition Of Tangible Fixed Assets	514,990,017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	132,100,000
					2315 Acquisition of Other Machinery and Equipment	382,890,017
			1417-UNIVERSITY OF RWANDA			14,663,326,022
	65		Higher Education			14,663,326,022
		6502	Academic Services Management			14,663,326,022
				22	Use Of Goods And Services	3,212,776,237
				221	General Expenses	647,279,778
					2211 Office Supplies and Consumables	30,285,000
					2214 Communication Costs	18,404,400
					2216 Bank charges and commissions and other financial costs	16,900,000
					2217 Public Relations and Awareness	552,537,878
					2218 Membership and Subscriptions	29,152,500
				222	Professional, Research Services	1,399,918,738
					2221 Professional and contractual Services	1,399,918,738
				223	Transport And Travel	393,942,289
					2231 Transport and Travel	393,942,289
				224	Maintenance And Repairs And Spare Parts	46,475,000
					2241 Maintenance and Repairs	46,475,000
				226	Training Costs	725,160,432
					2261 Training Costs	725,160,432
				23	Acquisition Of Fixed Assets	7,238,606,698
				231	Acquisition Of Tangible Fixed Assets	7,238,606,698
					2311 Acquisition of Structures, Buildings	5,592,901,393
					2313 Acquisition of Office Equipment, Furniture and Fittings	12,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	158,850,015
					2315 Acquisition of Other Machinery and Equipment	1,474,855,290
				28	Other Expenditures	4,211,943,087
				285	Miscellaneous Expenses	1,884,555,050
					2851 Miscellaneous Other Expenditures	1,884,555,050
				288	Transfers Not Elsewhere Classified	2,327,388,037
					2881 Current Transfers Not Elsewhere Classified	2,327,388,037
					1419-RWANDA POLYTECHNIC (RP)	21,864,153,457
	01				Administrative And Support Services	12,312,815,743
			0101		Administrative And Support Services	12,312,815,743
				21	Compensation Of Employees	9,876,505,035
				211	Salaries In Cash	7,878,560,862
					2113 Salaries in cash for Other Employees	7,878,560,862
				213	Social Contribution	1,997,944,173
					2131 Actual Social Contribution	1,997,944,173
				22	Use Of Goods And Services	2,316,996,069
				221	General Expenses	157,045,232
					2211 Office Supplies and Consumables	28,443,986
					2212 Water and Energy	16,128,598
					2213 Rental Costs	15,499,885
					2214 Communication Costs	53,767,911
					2217 Public Relations and Awareness	43,204,852
				222	Professional, Research Services	1,348,097,679
					2221 Professional and contractual Services	1,348,097,679
				223	Transport And Travel	596,021,993
					2231 Transport and Travel	596,021,993
				224	Maintenance And Repairs And Spare Parts	185,947,602
					2241 Maintenance and Repairs	185,000,000
					2242 Spare Parts	947,602
				226	Training Costs	3,750,000
					2261 Training Costs	3,750,000
				227	Supplies And Services	20,734,599
					2273 Security and Social Order	20,734,599
				229	Other Use Of Goods And Services	5,398,964
					2291 Other Use of Goods& Services	5,398,964
				23	Acquisition Of Fixed Assets	114,959,836
				231	Acquisition Of Tangible Fixed Assets	114,959,836
					2313 Acquisition of Office Equipment, Furniture and Fittings	40,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	74,959,836
				26	Grants	1,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,000,000
					2642 Capital transfers to Independent development projects	1,000,000
				27	Social Benefits	2,500,000
				272	Social Assistance Benefits	500,000
					2721 Social Assistance Benefits - In Cash	500,000
				273	Employer Social Benefits	2,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2731 Employer Social Benefits in cash	2,000,000
			28	Other Expenditures		854,803
				285	Miscellaneous Expenses	854,803
					2851 Miscellaneous Other Expenditures	854,803
66					Technical And Vocational Education	9,551,337,714
			6601		Technical And Vocational Curricular Development Training And Examination	4,376,657,227
				22	Use Of Goods And Services	3,676,657,227
				221	General Expenses	8,000,000
					2212 Water and Energy	3,000,000
					2214 Communication Costs	2,000,000
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,790,320,000
					2221 Professional and contractual Services	1,790,320,000
				223	Transport And Travel	226,337,227
					2231 Transport and Travel	226,337,227
				226	Training Costs	1,652,000,000
					2261 Training Costs	1,652,000,000
				26	Grants	700,000,000
				267	Grants To Other General Government Units	700,000,000
					2673 Grants to Subsidiary Units	700,000,000
			6603		Technical And Vocational School Infrastructure Development	3,819,680,487
				22	Use Of Goods And Services	1,490,000,000
				226	Training Costs	1,490,000,000
					2261 Training Costs	1,490,000,000
				23	Acquisition Of Fixed Assets	2,329,680,487
				231	Acquisition Of Tangible Fixed Assets	2,329,680,487
					2313 Acquisition of Office Equipment, Furniture and Fittings	329,680,487
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,000,000,000
					2315 Acquisition of Other Machinery and Equipment	1,000,000,000
			6604		Integrated Technical And Vocational Facilities	313,000,000
				22	Use Of Goods And Services	163,000,000
				221	General Expenses	87,000,000
					2211 Office Supplies and Consumables	5,000,000
					2217 Public Relations and Awareness	82,000,000
				226	Training Costs	76,000,000
					2261 Training Costs	76,000,000
				23	Acquisition Of Fixed Assets	150,000,000
				231	Acquisition Of Tangible Fixed Assets	150,000,000
					2315 Acquisition of Other Machinery and Equipment	150,000,000
			6605		TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	1,042,000,000
				22	Use Of Goods And Services	423,400,000
				222	Professional, Research Services	423,400,000
					2221 Professional and contractual Services	423,400,000
				23	Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	200,000,000
						418,600,000
				267	Grants To Other General Government Units	418,600,000
						418,600,000
				2673	Grants to Subsidiary Units	418,600,000
						6,382,463,597
1500					MINISPOC	6,382,463,597
	01				Administrative And Support Services	1,643,140,277
		0101			Administrative And Support Services	1,643,140,277
			21		Compensation Of Employees	363,970,575
				211	Salaries In Cash	288,017,147
					2111 Salaries in cash for Political appointees	42,253,794
					2113 Salaries in cash for Other Employees	245,763,353
				213	Social Contribution	75,953,428
					2131 Actual Social Contribution	75,953,428
			22		Use Of Goods And Services	1,184,969,702
				221	General Expenses	206,250,001
					2211 Office Supplies and Consumables	49,500,000
					2212 Water and Energy	47,000,000
					2214 Communication Costs	54,200,001
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	55,500,000
				222	Professional, Research Services	289,000,000
					2221 Professional and contractual Services	289,000,000
				223	Transport And Travel	250,812,501
					2231 Transport and Travel	250,812,501
				224	Maintenance And Repairs And Spare Parts	355,000,000
					2241 Maintenance and Repairs	355,000,000
				227	Supplies And Services	83,907,200
					2273 Security and Social Order	83,907,200
			23		Acquisition Of Fixed Assets	90,000,000
				231	Acquisition Of Tangible Fixed Assets	90,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	90,000,000
			27		Social Benefits	700,000
				272	Social Assistance Benefits	700,000
					2721 Social Assistance Benefits - In Cash	700,000
			28		Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
	73				Culture And Sport Policy Development	4,670,923,320
		7301			Sports Development	3,343,420,761
			22		Use Of Goods And Services	1,999,180,239
				222	Professional, Research Services	1,214,923,186
					2221 Professional and contractual Services	1,214,923,186
				227	Supplies And Services	60,891,055
					2273 Security and Social Order	60,891,055
				228	Arrears	303,073,257
					2281 Arrears - Use of Goods and Services	303,073,257



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	420,292,741
					2291 Other Use of Goods& Services	420,292,741
			28		Other Expenditures	1,344,240,522
				288	Transfers Not Elsewhere Classified	1,344,240,522
					2881 Current Transfers Not Elsewhere Classified	1,344,240,522
			7302		Rwandan Culture Policy Development	442,502,559
			22		Use Of Goods And Services	185,602,559
				221	General Expenses	100,705,118
					2217 Public Relations and Awareness	100,705,118
				223	Transport And Travel	84,897,441
					2231 Transport and Travel	84,897,441
			23		Acquisition Of Fixed Assets	30,000,000
				231	Acquisition Of Tangible Fixed Assets	30,000,000
					2315 Acquisition of Other Machinery and Equipment	30,000,000
			28		Other Expenditures	226,900,000
				288	Transfers Not Elsewhere Classified	226,900,000
					2881 Current Transfers Not Elsewhere Classified	226,900,000
			7303		Promotion Of Mass Sports And Entertainment	885,000,000
			22		Use Of Goods And Services	55,000,000
				222	Professional, Research Services	30,000,000
					2221 Professional and contractual Services	30,000,000
				229	Other Use Of Goods And Services	25,000,000
					2291 Other Use of Goods& Services	25,000,000
			28		Other Expenditures	830,000,000
				288	Transfers Not Elsewhere Classified	830,000,000
					2881 Current Transfers Not Elsewhere Classified	830,000,000
74					Libraries, Records And Archives Management	68,400,000
			7402		Records And Archives Management	68,400,000
			22		Use Of Goods And Services	68,400,000
				221	General Expenses	25,000,000
					2217 Public Relations and Awareness	25,000,000
				222	Professional, Research Services	29,400,000
					2221 Professional and contractual Services	29,400,000
				223	Transport And Travel	14,000,000
					2231 Transport and Travel	14,000,000
1501-NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)						3,965,128,438
01					Administrative And Support Services	1,741,235,478
	0101				Administrative And Support Services	1,741,235,478
			21		Compensation Of Employees	733,257,874
				211	Salaries In Cash	610,247,863
					2113 Salaries in cash for Other Employees	610,247,863
				213	Social Contribution	123,010,011
					2131 Actual Social Contribution	123,010,011
			22		Use Of Goods And Services	807,977,604
				221	General Expenses	262,060,914



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	79,360,914
					2212 Water and Energy	94,000,000
					2214 Communication Costs	52,000,000
					2216 Bank charges and commissions and other financial costs	100,000
					2217 Public Relations and Awareness	36,600,000
				222	Professional, Research Services	316,913,354
					2221 Professional and contractual Services	316,913,354
				223	Transport And Travel	146,645,096
					2231 Transport and Travel	146,645,096
				224	Maintenance And Repairs And Spare Parts	60,000,000
					2241 Maintenance and Repairs	55,000,000
					2242 Spare Parts	5,000,000
				227	Supplies And Services	16,358,240
					2272 Clothing ;Uniforms and Curtains	2,000,000
					2273 Security and Social Order	14,358,240
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				23	Acquisition Of Fixed Assets	161,500,000
				231	Acquisition Of Tangible Fixed Assets	161,500,000
					2312 Acquisition of Transport Equipment	90,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	37,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	34,500,000
				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	35,500,000
				285	Miscellaneous Expenses	10,500,000
					2851 Miscellaneous Other Expenditures	10,500,000
				289	Premiums , Fees And Claims	25,000,000
					2891 Premiums , Fees And Current Claims	25,000,000
75					Fight Against Genocide	1,201,750,117
				7501	Genocide Commemoration And Awareness	1,197,750,117
				22	Use Of Goods And Services	371,500,000
				221	General Expenses	101,000,000
					2211 Office Supplies and Consumables	23,000,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	77,000,000
				222	Professional, Research Services	182,500,000
					2221 Professional and contractual Services	182,500,000
				223	Transport And Travel	78,000,000
					2231 Transport and Travel	78,000,000
				227	Supplies And Services	10,000,000
					2271 Health and Hygiene	10,000,000
				23	Acquisition Of Fixed Assets	825,250,117
				231	Acquisition Of Tangible Fixed Assets	825,250,117
					2311 Acquisition of Structures, Buildings	808,750,117



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,500,000
					2315 Acquisition of Other Machinery and Equipment	1,000,000
				28	Other Expenditures	1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
			7502		Genocide Repercussions Advocacy	4,000,000
				22	Use Of Goods And Services	4,000,000
				223	Transport And Travel	4,000,000
					2231 Transport and Travel	4,000,000
	76				Genocide Research And Documentation	1,022,142,843
			7601		Genocide Research	30,500,000
				22	Use Of Goods And Services	30,500,000
				221	General Expenses	13,000,000
					2211 Office Supplies and Consumables	8,000,000
					2217 Public Relations and Awareness	5,000,000
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
			7602		Genocide Documentation And Information Dissemination	991,642,843
				22	Use Of Goods And Services	991,642,843
				222	Professional, Research Services	991,642,843
					2221 Professional and contractual Services	991,642,843
1502-RWANDA NATIONAL MUSEUM						2,008,296,814
	01				Administrative And Support Services	1,225,999,424
			0101		Administrative And Support Services	1,225,999,424
				21	Compensation Of Employees	723,509,421
				211	Salaries In Cash	723,509,421
					2113 Salaries in cash for Other Employees	723,509,421
				22	Use Of Goods And Services	482,602,345
				221	General Expenses	142,473,750
					2211 Office Supplies and Consumables	50,130,500
					2212 Water and Energy	36,000,000
					2214 Communication Costs	35,178,400
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	20,964,850
				222	Professional, Research Services	181,201,465
					2221 Professional and contractual Services	181,201,465
				223	Transport And Travel	86,791,816
					2231 Transport and Travel	86,791,816
				224	Maintenance And Repairs And Spare Parts	5,671,950
					2241 Maintenance and Repairs	5,671,950
				227	Supplies And Services	64,634,564
					2272 Clothing ;Uniforms and Curtains	1,000,000
					2273 Security and Social Order	42,910,564
					2274 Veterinary and Agricultural Supplies	20,724,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	1,828,800
				2291	Other Use of Goods& Services	1,828,800
			23		Acquisition Of Fixed Assets	8,300,000
				231	Acquisition Of Tangible Fixed Assets	8,300,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8,300,000
			27		Social Benefits	700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
			28		Other Expenditures	10,887,658
				285	Miscellaneous Expenses	5,400,024
				2851	Miscellaneous Other Expenditures	5,400,024
				289	Premiums , Fees And Claims	5,487,634
				2891	Premiums , Fees And Current Claims	5,487,634
77					National Museums Coordination	782,297,390
			7701		Research And National Heritage Preservation	22,819,100
				22	Use Of Goods And Services	21,819,100
				221	General Expenses	10,819,100
				2211	Office Supplies and Consumables	10,819,100
				222	Professional, Research Services	11,000,000
				2221	Professional and contractual Services	11,000,000
			23		Acquisition Of Fixed Assets	1,000,000
				231	Acquisition Of Tangible Fixed Assets	1,000,000
				2315	Acquisition of Other Machinery and Equipment	1,000,000
			7702		Museum Development And Management	746,334,280
				23	Acquisition Of Fixed Assets	746,334,280
				231	Acquisition Of Tangible Fixed Assets	596,334,280
				2311	Acquisition of Structures, Buildings	596,334,280
				234	Acquisition Of Non Produced Assets	150,000,000
				2341	Land	150,000,000
			7703		Traditional Heritage Innovation And Education	13,144,010
				22	Use Of Goods And Services	13,144,010
				221	General Expenses	13,144,010
				2211	Office Supplies and Consumables	2,000,000
				2217	Public Relations and Awareness	11,144,010
					1503-CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	1,168,490,694
01					Administrative And Support Services	306,151,961
			0101		Administrative And Support Services	306,151,961
				21	Compensation Of Employees	172,811,657
				211	Salaries In Cash	132,380,249
				2113	Salaries in cash for Other Employees	132,380,249
				213	Social Contribution	40,431,408
				2131	Actual Social Contribution	40,431,408
				22	Use Of Goods And Services	110,650,304
				221	General Expenses	45,085,720
				2211	Office Supplies and Consumables	11,197,500



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	5,195,000
					2214 Communication Costs	15,744,000
					2216 Bank charges and commissions and other financial costs	125,000
					2217 Public Relations and Awareness	12,824,220
				222	Professional, Research Services	4,550,000
					2221 Professional and contractual Services	4,550,000
				223	Transport And Travel	50,864,584
					2231 Transport and Travel	50,864,584
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				227	Supplies And Services	3,550,000
					2273 Security and Social Order	3,550,000
				229	Other Use Of Goods And Services	3,600,000
					2291 Other Use of Goods& Services	3,600,000
				23	Acquisition Of Fixed Assets	8,500,000
				231	Acquisition Of Tangible Fixed Assets	8,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,500,000
					2315 Acquisition of Other Machinery and Equipment	4,000,000
				28	Other Expenditures	14,190,000
				285	Miscellaneous Expenses	13,890,000
					2851 Miscellaneous Other Expenditures	13,890,000
				289	Premiums , Fees And Claims	300,000
					2891 Premiums , Fees And Current Claims	300,000
78					Heroism Culture Promotion	862,338,733
				7801	Heroism Value Preservation And Promotion	802,265,442
				22	Use Of Goods And Services	117,265,442
				221	General Expenses	92,265,442
					2212 Water and Energy	2,500,000
					2217 Public Relations and Awareness	89,765,442
				222	Professional, Research Services	10,000,000
					2221 Professional and contractual Services	10,000,000
				224	Maintenance And Repairs And Spare Parts	15,000,000
					2241 Maintenance and Repairs	15,000,000
				23	Acquisition Of Fixed Assets	685,000,000
				231	Acquisition Of Tangible Fixed Assets	685,000,000
					2311 Acquisition of Structures, Buildings	684,000,000
					2315 Acquisition of Other Machinery and Equipment	1,000,000
				7802	Research, National Orders And Decoration Of Honour	60,073,291
				22	Use Of Goods And Services	20,000,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				28	Other Expenditures	40,073,291
				285	Miscellaneous Expenses	40,073,291
					2851 Miscellaneous Other Expenditures	40,073,291
1505-RWANDA ACADEMY OF LANGUAGE AND CULTURE						1,040,359,385



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	01				Administrative And Support Services	437,151,343
			0101		Administrative And Support Services	437,151,343
				21	Compensation Of Employees	234,308,844
				211	Salaries In Cash	191,252,006
					2113 Salaries in cash for Other Employees	191,252,006
				213	Social Contribution	43,056,838
					2131 Actual Social Contribution	43,056,838
				22	Use Of Goods And Services	155,842,506
				221	General Expenses	65,455,978
					2211 Office Supplies and Consumables	20,415,978
					2212 Water and Energy	9,000,000
					2214 Communication Costs	23,500,000
					2216 Bank charges and commissions and other financial costs	40,000
					2217 Public Relations and Awareness	11,500,000
					2218 Membership and Subscriptions	1,000,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	60,135,328
					2231 Transport and Travel	60,135,328
				224	Maintenance And Repairs And Spare Parts	6,000,000
					2241 Maintenance and Repairs	3,000,000
					2242 Spare Parts	3,000,000
				227	Supplies And Services	7,751,200
					2273 Security and Social Order	7,751,200
				229	Other Use Of Goods And Services	7,500,000
					2291 Other Use of Goods& Services	7,500,000
				23	Acquisition Of Fixed Assets	30,899,993
				231	Acquisition Of Tangible Fixed Assets	30,899,993
					2313 Acquisition of Office Equipment, Furniture and Fittings	25,899,993
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				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	15,000,000
				285	Miscellaneous Expenses	15,000,000
					2851 Miscellaneous Other Expenditures	15,000,000
	79				Language, Culture And History Promotion And Protection	603,208,042
			7901		Kinyarwanda Language Promotion	212,108,042
				22	Use Of Goods And Services	212,108,042
				221	General Expenses	112,637,442
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	112,337,442
				222	Professional, Research Services	84,470,600
					2221 Professional and contractual Services	84,470,600
				223	Transport And Travel	15,000,000
					2231 Transport and Travel	15,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			7902		Rwandan Culture Protection And Promotion	391,100,000
			22		Use Of Goods And Services	267,100,000
			221		General Expenses	107,223,048
				2214	Communication Costs	700,000
				2217	Public Relations and Awareness	106,523,048
			222		Professional, Research Services	19,073,200
				2221	Professional and contractual Services	19,073,200
			223		Transport And Travel	140,803,752
				2231	Transport and Travel	140,803,752
			28		Other Expenditures	124,000,000
			288		Transfers Not Elsewhere Classified	124,000,000
				2881	Current Transfers Not Elsewhere Classified	124,000,000
			1506-RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)			314,998,344
	01		Administrative And Support Services			314,998,344
		0101	Administrative And Support Services			314,998,344
			21		Compensation Of Employees	120,998,344
			211		Salaries In Cash	120,998,344
				2113	Salaries in cash for Other Employees	120,998,344
			22		Use Of Goods And Services	194,000,000
			221		General Expenses	84,000,000
				2211	Office Supplies and Consumables	54,000,000
				2212	Water and Energy	30,000,000
			222		Professional, Research Services	110,000,000
				2221	Professional and contractual Services	110,000,000
			1600-MINISANTE			56,956,360,268
	01		Administrative And Support Services			3,467,363,381
		0101	Administrative And Support Services			3,467,363,381
			21		Compensation Of Employees	936,934,970
			211		Salaries In Cash	848,616,156
				2111	Salaries in cash for Political appointees	77,477,693
				2113	Salaries in cash for Other Employees	771,138,463
			213		Social Contribution	88,318,814
				2131	Actual Social Contribution	88,318,814
			22		Use Of Goods And Services	1,985,596,138
			221		General Expenses	311,376,267
				2211	Office Supplies and Consumables	82,928,999
				2212	Water and Energy	87,078,448
				2214	Communication Costs	123,830,585
				2216	Bank charges and commissions and other financial costs	60,000
				2217	Public Relations and Awareness	17,478,235
			222		Professional, Research Services	1,340,619,871
				2221	Professional and contractual Services	1,340,619,871
			223		Transport And Travel	300,000,000
				2231	Transport and Travel	300,000,000
			227		Supplies And Services	33,600,000
				2273	Security and Social Order	33,600,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				25	Subsidies	280,606,438
				251	Subsidies To Public Corporations	280,606,438
					2511 Subsidies to Non Financial Public Corporations	280,606,438
				28	Other Expenditures	264,225,835
				288	Transfers Not Elsewhere Classified	260,000,000
					2881 Current Transfers Not Elsewhere Classified	260,000,000
				289	Premiums , Fees And Claims	4,225,835
					2891 Premiums , Fees And Current Claims	4,225,835
81					Health Human Resources	4,924,023,880
			8101		Health Professional Development	4,924,023,880
				22	Use Of Goods And Services	4,924,023,880
				221	General Expenses	78,361,397
					2211 Office Supplies and Consumables	10,201,380
					2212 Water and Energy	17,294,587
					2214 Communication Costs	31,123,003
					2215 Insurances and licences	6,876,633
					2217 Public Relations and Awareness	12,865,794
				222	Professional, Research Services	4,744,713,055
					2221 Professional and contractual Services	4,744,713,055
				223	Transport And Travel	90,406,490
					2231 Transport and Travel	90,406,490
				224	Maintenance And Repairs And Spare Parts	10,542,938
					2241 Maintenance and Repairs	10,542,938
EL					HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	41,757,874,910
			EL01		HEALTH INFORMATION AND TECHNOLOGIES	1,882,433,666
				22	Use Of Goods And Services	46,004,967
				221	General Expenses	7,500,000
					2217 Public Relations and Awareness	7,500,000
				223	Transport And Travel	23,323,374
					2231 Transport and Travel	23,323,374
				224	Maintenance And Repairs And Spare Parts	15,181,593
					2241 Maintenance and Repairs	15,181,593
				23	Acquisition Of Fixed Assets	1,836,428,699
				231	Acquisition Of Tangible Fixed Assets	1,836,428,699
					2311 Acquisition of Structures, Buildings	30,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,806,428,699
			EL02		PLANNING, MONITORING AND EVALUATION	14,501,922,172
				22	Use Of Goods And Services	1,632,557,587
				221	General Expenses	337,339,215
					2211 Office Supplies and Consumables	2,544,819
					2212 Water and Energy	12,978,782
					2214 Communication Costs	28,629,624
					2216 Bank charges and commissions and other financial costs	63,618
					2217 Public Relations and Awareness	293,122,372
				222	Professional, Research Services	498,922,675
					2221 Professional and contractual Services	498,922,675



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	796,295,697
					2231 Transport and Travel	796,295,697
			26	Grants		12,242,821,036
				267	Grants To Other General Government Units	12,242,821,036
					2671 Grants to Other General Government Units-Current	1,650,000,000
					2673 Grants to Subsidiary Units	10,592,821,036
			28	Other Expenditures		626,543,549
				288	Transfers Not Elsewhere Classified	626,543,549
					2881 Current Transfers Not Elsewhere Classified	626,543,549
			EL04	HEALTH FINANCING		25,373,519,072
			22	Use Of Goods And Services		1,560,070,379
				221	General Expenses	8,800,000
					2217 Public Relations and Awareness	8,800,000
				222	Professional, Research Services	1,510,978,379
					2221 Professional and contractual Services	1,510,978,379
				223	Transport And Travel	40,292,000
					2231 Transport and Travel	40,292,000
			25	Subsidies		500,000,000
				251	Subsidies To Public Corporations	500,000,000
					2511 Subsidies to Non Financial Public Corporations	500,000,000
			26	Grants		9,611,980,886
				267	Grants To Other General Government Units	9,611,980,886
					2671 Grants to Other General Government Units-Current	2,252,032,872
					2673 Grants to Subsidiary Units	7,359,948,014
			27	Social Benefits		12,735,471,904
				272	Social Assistance Benefits	12,735,471,904
					2721 Social Assistance Benefits - In Cash	12,735,471,904
			28	Other Expenditures		965,995,903
				288	Transfers Not Elsewhere Classified	965,995,903
					2881 Current Transfers Not Elsewhere Classified	965,995,903
EM					HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	6,807,098,097
			EM06		HEALTH INFRASTRUCTURE AND EQUIPMENTS	4,000,000,000
			23	Acquisition Of Fixed Assets		3,600,000,000
				231	Acquisition Of Tangible Fixed Assets	3,600,000,000
					2311 Acquisition of Structures, Buildings	3,600,000,000
			28	Other Expenditures		400,000,000
				285	Miscellaneous Expenses	400,000,000
					2851 Miscellaneous Other Expenditures	400,000,000
			EM07		HEALTH SERVICE REGULATION	1,760,128,446
			22	Use Of Goods And Services		1,660,128,446
				221	General Expenses	1,321,750,000
					2217 Public Relations and Awareness	1,321,750,000
				222	Professional, Research Services	284,672,808
					2221 Professional and contractual Services	284,672,808
				223	Transport And Travel	53,705,638
					2231 Transport and Travel	53,705,638



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	100,000,000
				267	Grants To Other General Government Units	100,000,000
					2671 Grants to Other General Government Units-Current	100,000,000
			EM08		HYGIENE AND ENVIRONMENTAL HEALTH	698,218,665
				22	Use Of Goods And Services	15,900,000
				221	General Expenses	5,200,000
					2217 Public Relations and Awareness	5,200,000
				223	Transport And Travel	10,700,000
					2231 Transport and Travel	10,700,000
				23	Acquisition Of Fixed Assets	682,318,665
				231	Acquisition Of Tangible Fixed Assets	682,318,665
					2311 Acquisition of Structures, Buildings	532,318,665
					2315 Acquisition of Other Machinery and Equipment	150,000,000
			EM09		PRE-HOSPITAL AND EMERGENCY SERVICES	348,750,986
				22	Use Of Goods And Services	302,760,986
				221	General Expenses	99,595,986
					2212 Water and Energy	83,950,000
					2217 Public Relations and Awareness	15,645,986
				222	Professional, Research Services	25,550,000
					2221 Professional and contractual Services	25,550,000
				224	Maintenance And Repairs And Spare Parts	43,275,000
					2241 Maintenance and Repairs	43,275,000
				227	Supplies And Services	134,340,000
					2271 Health and Hygiene	134,340,000
				28	Other Expenditures	45,990,000
				289	Premiums , Fees And Claims	45,990,000
					2891 Premiums , Fees And Current Claims	45,990,000
			1601-CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)			6,200,610,597
	01		Administrative And Support Services			5,577,805,173
		0101	Administrative And Support Services			5,577,805,173
			21	Compensation Of Employees		5,329,262,523
			211	Salaries In Cash		5,329,262,523
				2113 Salaries in cash for Other Employees		5,329,262,523
			22	Use Of Goods And Services		248,542,650
			221	General Expenses		17,121,475
				2211 Office Supplies and Consumables		15,066,898
				2214 Communication Costs		2,054,577
			222	Professional, Research Services		231,421,175
				2221 Professional and contractual Services		231,421,175
	85		Specialised Health Services			622,805,424
		8501	Specialised Service Delivery			622,805,424
			22	Use Of Goods And Services		367,034,275
			227	Supplies And Services		367,034,275
				2271 Health and Hygiene		367,034,275
			23	Acquisition Of Fixed Assets		255,771,149



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	255,771,149
					2315 Acquisition of Other Machinery and Equipment	255,771,149
1602-CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)						3,990,954,502
	01	Administrative And Support Services				3,302,868,366
		0101	Administrative And Support Services			3,302,868,366
			21	Compensation Of Employees		3,302,868,366
			211	Salaries In Cash		3,302,868,366
				2113	Salaries in cash for Other Employees	3,302,868,366
	85	Specialised Health Services				688,086,136
		8501	Specialised Service Delivery			650,436,136
			22	Use Of Goods And Services		606,896,858
			221	General Expenses		1,572,000
				2214	Communication Costs	1,476,000
				2216	Bank charges and commissions and other financial costs	96,000
			222	Professional, Research Services		102,553,876
				2221	Professional and contractual Services	102,553,876
			223	Transport And Travel		3,185,856
				2231	Transport and Travel	3,185,856
			227	Supplies And Services		499,585,126
				2271	Health and Hygiene	499,585,126
			23	Acquisition Of Fixed Assets		43,539,278
			231	Acquisition Of Tangible Fixed Assets		43,539,278
				2315	Acquisition of Other Machinery and Equipment	43,539,278
		8503	Clinical And Operational Research			19,650,000
			22	Use Of Goods And Services		19,650,000
			222	Professional, Research Services		19,650,000
				2221	Professional and contractual Services	19,650,000
		8505	Health Facilities Mentoring and Supervision			18,000,000
			22	Use Of Goods And Services		18,000,000
			223	Transport And Travel		18,000,000
				2231	Transport and Travel	18,000,000
1603-NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)						1,658,738,058
	01	Administrative And Support Services				1,438,989,910
		0101	Administrative And Support Services			1,438,989,910
			21	Compensation Of Employees		1,389,886,743
			211	Salaries In Cash		918,116,402
				2115	Salaries in Cash for Health Staffs	918,116,402
			213	Social Contribution		87,264,550
				2131	Actual Social Contribution	87,264,550
			214	Salaries Arrears		384,505,791
				2141	Salaries Arrears in Cash	384,505,791
			22	Use Of Goods And Services		30,783,276
			221	General Expenses		28,243,090
				2212	Water and Energy	28,243,090
			223	Transport And Travel		2,540,186



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	2,540,186
				28	Other Expenditures	18,319,891
				289	Premiums , Fees And Claims	18,319,891
					2891 Premiums , Fees And Current Claims	18,319,891
	85				Specialised Health Services	219,748,148
			8501		Specialised Service Delivery	219,748,148
				22	Use Of Goods And Services	219,748,148
				221	General Expenses	17,042,564
					2211 Office Supplies and Consumables	17,042,564
				227	Supplies And Services	202,705,584
					2271 Health and Hygiene	202,705,584
					1605-RWANDA BIO-MEDICAL CENTER(RBC)	114,690,026,850
	01				Administrative And Support Services	36,197,146,510
			0101		Administrative And Support Services	36,197,146,510
				21	Compensation Of Employees	2,777,551,378
				211	Salaries In Cash	2,746,551,378
					2113 Salaries in cash for Other Employees	2,746,551,378
				213	Social Contribution	31,000,000
					2131 Actual Social Contribution	31,000,000
				22	Use Of Goods And Services	10,661,579,352
				221	General Expenses	765,068,212
					2211 Office Supplies and Consumables	170,724,050
					2212 Water and Energy	66,598,356
					2214 Communication Costs	355,443,080
					2216 Bank charges and commissions and other financial costs	1,083,026
					2217 Public Relations and Awareness	171,219,700
				222	Professional, Research Services	7,879,370,453
					2221 Professional and contractual Services	7,879,370,453
				223	Transport And Travel	1,289,730,197
					2231 Transport and Travel	1,289,730,197
				224	Maintenance And Repairs And Spare Parts	389,467,446
					2241 Maintenance and Repairs	318,869,110
					2242 Spare Parts	70,598,336
				226	Training Costs	52,960,880
					2261 Training Costs	52,960,880
				227	Supplies And Services	244,982,164
					2271 Health and Hygiene	230,340,724
					2273 Security and Social Order	14,641,440
				229	Other Use Of Goods And Services	40,000,000
					2291 Other Use of Goods& Services	40,000,000
				23	Acquisition Of Fixed Assets	3,435,281,952
				231	Acquisition Of Tangible Fixed Assets	3,435,281,952
					2311 Acquisition of Structures, Buildings	682,350,454
					2313 Acquisition of Office Equipment, Furniture and Fittings	45,090,465
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	57,149,098
					2315 Acquisition of Other Machinery and Equipment	2,650,691,935



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	12,215,035,143
				267	Grants To Other General Government Units	12,215,035,143
					2671 Grants to Other General Government Units-Current	2,549,669,200
					2673 Grants to Subsidiary Units	9,665,365,943
				28	Other Expenditures	7,107,698,685
				285	Miscellaneous Expenses	5,007,444,740
					2851 Miscellaneous Other Expenditures	5,007,444,740
				288	Transfers Not Elsewhere Classified	2,046,749,940
					2881 Current Transfers Not Elsewhere Classified	2,046,749,940
				289	Premiums , Fees And Claims	53,504,005
					2891 Premiums , Fees And Current Claims	53,504,005
EI					MATERNAL, CHILD AND ADOLESCENT HEALTH	9,186,314,963
					EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	3,864,929,388
				22	Use Of Goods And Services	418,397,128
				221	General Expenses	187,780,000
					2211 Office Supplies and Consumables	32,000,000
					2214 Communication Costs	124,680,000
					2217 Public Relations and Awareness	31,100,000
				222	Professional, Research Services	95,539,968
					2221 Professional and contractual Services	95,539,968
				223	Transport And Travel	85,077,160
					2231 Transport and Travel	85,077,160
				227	Supplies And Services	50,000,000
					2271 Health and Hygiene	50,000,000
				23	Acquisition Of Fixed Assets	2,170,894,760
				231	Acquisition Of Tangible Fixed Assets	2,170,894,760
					2311 Acquisition of Structures, Buildings	193,974,000
					2312 Acquisition of Transport Equipment	500,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	218,347,260
					2315 Acquisition of Other Machinery and Equipment	1,258,573,500
				26	Grants	1,275,637,500
				267	Grants To Other General Government Units	1,275,637,500
					2673 Grants to Subsidiary Units	1,275,637,500
					EI02 VACCINE PREVENTABLE DISEASES	1,961,959,922
				22	Use Of Goods And Services	1,936,959,922
				221	General Expenses	258,752,758
					2211 Office Supplies and Consumables	46,298,000
					2215 Insurances and licences	85,108,478
					2217 Public Relations and Awareness	127,346,280
				223	Transport And Travel	377,669,164
					2231 Transport and Travel	377,669,164
				227	Supplies And Services	1,300,538,000
					2271 Health and Hygiene	1,300,538,000
				23	Acquisition Of Fixed Assets	10,000,000
				231	Acquisition Of Tangible Fixed Assets	10,000,000
					2315 Acquisition of Other Machinery and Equipment	10,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	15,000,000
				289	Premiums , Fees And Claims	15,000,000
					2891 Premiums , Fees And Current Claims	15,000,000
		EI03	NUTRITION			1,013,028,652
				22	Use Of Goods And Services	1,013,028,652
				221	General Expenses	127,678,611
					2211 Office Supplies and Consumables	5,941,555
					2217 Public Relations and Awareness	121,737,056
				222	Professional, Research Services	221,398,397
					2221 Professional and contractual Services	221,398,397
				223	Transport And Travel	379,115,644
					2231 Transport and Travel	379,115,644
				226	Training Costs	13,836,000
					2261 Training Costs	13,836,000
				227	Supplies And Services	271,000,000
					2271 Health and Hygiene	211,000,000
					2275 Other production materials and supplies	60,000,000
		EI04	COMMUNITY HEALTH			1,418,734,505
				22	Use Of Goods And Services	708,125,105
				221	General Expenses	506,206,555
					2211 Office Supplies and Consumables	183,685,800
					2213 Rental Costs	84,960,000
					2214 Communication Costs	2,880,000
					2217 Public Relations and Awareness	234,680,755
				223	Transport And Travel	85,418,550
					2231 Transport and Travel	85,418,550
				227	Supplies And Services	116,500,000
					2271 Health and Hygiene	116,500,000
				26	Grants	710,609,400
				267	Grants To Other General Government Units	710,609,400
					2673 Grants to Subsidiary Units	710,609,400
		EI05	ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH			354,633,972
				22	Use Of Goods And Services	179,471,472
				223	Transport And Travel	80,150,000
					2231 Transport and Travel	80,150,000
				227	Supplies And Services	99,321,472
					2271 Health and Hygiene	99,321,472
				23	Acquisition Of Fixed Assets	175,162,500
				231	Acquisition Of Tangible Fixed Assets	175,162,500
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	175,162,500
		EI06	FAMILY PLANNING			573,028,524
				22	Use Of Goods And Services	292,206,213
				221	General Expenses	85,598,140
					2211 Office Supplies and Consumables	67,288,140
					2217 Public Relations and Awareness	18,310,000
				223	Transport And Travel	166,608,073



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	166,608,073
				227	Supplies And Services	40,000,000
					2271 Health and Hygiene	40,000,000
				23	Acquisition Of Fixed Assets	50,000,000
				231	Acquisition Of Tangible Fixed Assets	50,000,000
					2315 Acquisition of Other Machinery and Equipment	50,000,000
				26	Grants	228,822,311
				267	Grants To Other General Government Units	228,822,311
					2673 Grants to Subsidiary Units	228,822,311
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
EJ					INFECTIOUS DISEASES PREVENTION AND CONTROL	9,985,335,666
					EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	5,149,625,623
				22	Use Of Goods And Services	5,080,928,687
				221	General Expenses	2,634,477,236
					2211 Office Supplies and Consumables	2,396,814,630
					2214 Communication Costs	5,620,667
					2217 Public Relations and Awareness	232,041,939
				222	Professional, Research Services	100,184,620
					2221 Professional and contractual Services	100,184,620
				223	Transport And Travel	990,147,311
					2231 Transport and Travel	990,147,311
				226	Training Costs	666,557,273
					2261 Training Costs	666,557,273
				227	Supplies And Services	689,562,247
					2271 Health and Hygiene	689,562,247
				23	Acquisition Of Fixed Assets	6,223,112
				231	Acquisition Of Tangible Fixed Assets	6,223,112
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,223,112
				26	Grants	62,473,824
				267	Grants To Other General Government Units	62,473,824
					2671 Grants to Other General Government Units-Current	62,473,824
					EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	543,664,276
				22	Use Of Goods And Services	432,213,375
				221	General Expenses	81,788,021
					2211 Office Supplies and Consumables	26,328,770
					2217 Public Relations and Awareness	55,459,251
				222	Professional, Research Services	100,000,000
					2221 Professional and contractual Services	100,000,000
				223	Transport And Travel	250,425,354
					2231 Transport and Travel	250,425,354
				26	Grants	111,450,901
				267	Grants To Other General Government Units	111,450,901
					2673 Grants to Subsidiary Units	111,450,901
					EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,650,138,446



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	2,976,530,065
				221	General Expenses	1,924,859
					2211 Office Supplies and Consumables	1,499,868
					2214 Communication Costs	424,991
				223	Transport And Travel	238,991,990
					2231 Transport and Travel	238,991,990
				227	Supplies And Services	2,735,613,216
					2271 Health and Hygiene	2,735,613,216
				26	Grants	485,554,941
				267	Grants To Other General Government Units	485,554,941
					2673 Grants to Subsidiary Units	485,554,941
				28	Other Expenditures	188,053,440
				285	Miscellaneous Expenses	20,053,440
					2851 Miscellaneous Other Expenditures	20,053,440
				288	Transfers Not Elsewhere Classified	168,000,000
					2881 Current Transfers Not Elsewhere Classified	168,000,000
			EJ04		EPIDEMIC SURVEILLANCE AND RESPONSE	641,907,321
				22	Use Of Goods And Services	528,715,270
				221	General Expenses	68,533,140
					2217 Public Relations and Awareness	68,533,140
				223	Transport And Travel	335,560,504
					2231 Transport and Travel	335,560,504
				227	Supplies And Services	124,621,626
					2271 Health and Hygiene	124,621,626
				26	Grants	113,192,051
				267	Grants To Other General Government Units	113,192,051
					2673 Grants to Subsidiary Units	113,192,051
			EK		NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	615,478,311
			EK01		MENTAL HEALTH	189,465,736
				22	Use Of Goods And Services	160,965,736
				221	General Expenses	24,488,000
					2211 Office Supplies and Consumables	3,600,000
					2214 Communication Costs	1,400,000
					2217 Public Relations and Awareness	19,488,000
				222	Professional, Research Services	9,000,000
					2221 Professional and contractual Services	9,000,000
				223	Transport And Travel	103,192,736
					2231 Transport and Travel	103,192,736
				226	Training Costs	23,160,000
					2261 Training Costs	23,160,000
				227	Supplies And Services	1,125,000
					2275 Other production materials and supplies	1,125,000
				23	Acquisition Of Fixed Assets	16,000,000
				231	Acquisition Of Tangible Fixed Assets	16,000,000
					2315 Acquisition of Other Machinery and Equipment	16,000,000
				28	Other Expenditures	12,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				288	Transfers Not Elsewhere Classified	12,500,000
				2881	Current Transfers Not Elsewhere Classified	12,500,000
			EK02		NON COMMUNICABLE DISEASES	426,012,575
			22		Use Of Goods And Services	389,517,175
				221	General Expenses	79,474,665
				2211	Office Supplies and Consumables	6,256,000
				2214	Communication Costs	600,000
				2217	Public Relations and Awareness	72,618,665
				222	Professional, Research Services	15,007,959
				2221	Professional and contractual Services	15,007,959
				223	Transport And Travel	275,724,871
				2231	Transport and Travel	275,724,871
				227	Supplies And Services	19,309,680
				2271	Health and Hygiene	19,309,680
			26		Grants	36,495,400
				267	Grants To Other General Government Units	36,495,400
				2673	Grants to Subsidiary Units	36,495,400
EL					HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	1,698,553,036
			EL01		HEALTH INFORMATION AND TECHNOLOGIES	130,939,978
				22	Use Of Goods And Services	112,972,478
				221	General Expenses	20,639,000
				2217	Public Relations and Awareness	20,639,000
				222	Professional, Research Services	60,373,978
				2221	Professional and contractual Services	60,373,978
				223	Transport And Travel	31,959,500
				2231	Transport and Travel	31,959,500
				28	Other Expenditures	17,967,500
				288	Transfers Not Elsewhere Classified	17,967,500
				2881	Current Transfers Not Elsewhere Classified	17,967,500
			EL02		PLANNING, MONITORING AND EVALUATION	1,567,613,058
				22	Use Of Goods And Services	1,458,705,159
				221	General Expenses	421,344,000
				2211	Office Supplies and Consumables	560,000
				2214	Communication Costs	364,800,000
				2217	Public Relations and Awareness	55,984,000
				222	Professional, Research Services	627,467,073
				2221	Professional and contractual Services	627,467,073
				223	Transport And Travel	344,794,086
				2231	Transport and Travel	344,794,086
				224	Maintenance And Repairs And Spare Parts	61,650,000
				2241	Maintenance and Repairs	61,650,000
				226	Training Costs	3,450,000
				2261	Training Costs	3,450,000
				23	Acquisition Of Fixed Assets	108,907,899
				231	Acquisition Of Tangible Fixed Assets	108,907,899
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	108,907,899



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	EM				HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	57,007,198,364
					EM01 HEALTH PROMOTION AND COMMUNICATION	251,997,602
				22	Use Of Goods And Services	249,953,234
				221	General Expenses	249,953,234
					2217 Public Relations and Awareness	249,953,234
				28	Other Expenditures	2,044,368
				288	Transfers Not Elsewhere Classified	2,044,368
					2881 Current Transfers Not Elsewhere Classified	2,044,368
					EM02 BLOOD TRANSFUSION	790,744,189
				22	Use Of Goods And Services	790,744,189
				221	General Expenses	16,688,300
					2211 Office Supplies and Consumables	4,031,650
					2217 Public Relations and Awareness	12,656,650
				223	Transport And Travel	606,151,120
					2231 Transport and Travel	606,151,120
				227	Supplies And Services	103,000,000
					2275 Other production materials and supplies	103,000,000
				229	Other Use Of Goods And Services	64,904,769
					2291 Other Use of Goods& Services	64,904,769
					EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,075,189,223
				22	Use Of Goods And Services	976,786,851
				221	General Expenses	46,555,371
					2211 Office Supplies and Consumables	504,000
					2217 Public Relations and Awareness	46,051,371
				222	Professional, Research Services	133,390,859
					2221 Professional and contractual Services	133,390,859
				223	Transport And Travel	450,719,629
					2231 Transport and Travel	450,719,629
				224	Maintenance And Repairs And Spare Parts	51,066,180
					2241 Maintenance and Repairs	51,066,180
				226	Training Costs	189,179,940
					2261 Training Costs	189,179,940
				227	Supplies And Services	105,874,873
					2271 Health and Hygiene	105,874,873
				23	Acquisition Of Fixed Assets	96,631,572
				231	Acquisition Of Tangible Fixed Assets	96,631,572
					2311 Acquisition of Structures, Buildings	34,530,600
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	52,681,300
					2317 Acquisition of Intangible Assets	9,419,672
				28	Other Expenditures	1,770,800
				289	Premiums , Fees And Claims	1,770,800
					2891 Premiums , Fees And Current Claims	1,770,800
					EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	33,898,195,729
				22	Use Of Goods And Services	30,637,409,490
				222	Professional, Research Services	96,154,440
					2221 Professional and contractual Services	96,154,440



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	30,541,255,050
				2271	Health and Hygiene	30,541,255,050
			23	Acquisition Of Fixed Assets		162,742,778
				231	Acquisition Of Tangible Fixed Assets	162,742,778
				2315	Acquisition of Other Machinery and Equipment	162,742,778
			28	Other Expenditures		3,098,043,461
				285	Miscellaneous Expenses	3,098,043,461
				2851	Miscellaneous Other Expenditures	3,098,043,461
			EM05	HEALTH RESEARCH		12,424,999
				22	Use Of Goods And Services	12,424,999
				221	General Expenses	6,649,999
				2217	Public Relations and Awareness	4,449,999
				2218	Membership and Subscriptions	2,200,000
				222	Professional, Research Services	1,150,000
				2221	Professional and contractual Services	1,150,000
				223	Transport And Travel	4,625,000
				2231	Transport and Travel	4,625,000
			EM06	HEALTH INFRASTRUCTURE AND EQUIPMENTS		20,837,119,588
				22	Use Of Goods And Services	1,374,026,039
				221	General Expenses	13,093,000
				2211	Office Supplies and Consumables	1,113,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	11,680,000
				222	Professional, Research Services	277,224,093
				2221	Professional and contractual Services	277,224,093
				223	Transport And Travel	85,975,180
				2231	Transport and Travel	85,975,180
				224	Maintenance And Repairs And Spare Parts	988,367,186
				2241	Maintenance and Repairs	988,367,186
				226	Training Costs	9,366,580
				2261	Training Costs	9,366,580
			23	Acquisition Of Fixed Assets		13,714,570,546
				231	Acquisition Of Tangible Fixed Assets	13,714,570,546
				2311	Acquisition of Structures, Buildings	10,544,570,546
				2315	Acquisition of Other Machinery and Equipment	3,170,000,000
			26	Grants		5,720,707,531
				267	Grants To Other General Government Units	5,720,707,531
				2671	Grants to Other General Government Units-Current	5,720,707,531
			28	Other Expenditures		27,815,472
				288	Transfers Not Elsewhere Classified	27,815,472
				2881	Current Transfers Not Elsewhere Classified	27,815,472
			EM07	HEALTH SERVICE REGULATION		141,527,034
				22	Use Of Goods And Services	127,594,234
				221	General Expenses	18,756,000
				2217	Public Relations and Awareness	18,756,000
				222	Professional, Research Services	30,182,448



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	30,182,448
				223	Transport And Travel	78,655,786
					2231 Transport and Travel	78,655,786
				23	Acquisition Of Fixed Assets	12,432,800
				231	Acquisition Of Tangible Fixed Assets	12,432,800
					2311 Acquisition of Structures, Buildings	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10,432,800
				28	Other Expenditures	1,500,000
				288	Transfers Not Elsewhere Classified	1,500,000
					2881 Current Transfers Not Elsewhere Classified	1,500,000
					1606-RWANDA FOOD AND DRUGS AUTHORITY	1,888,881,624
	01				Administrative And Support Services	1,243,079,122
				0101	Administrative And Support Services	1,243,079,122
				21	Compensation Of Employees	816,655,460
				211	Salaries In Cash	683,960,118
					2113 Salaries in cash for Other Employees	683,960,118
				213	Social Contribution	132,695,342
					2131 Actual Social Contribution	132,695,342
				22	Use Of Goods And Services	314,323,662
				221	General Expenses	112,310,000
					2211 Office Supplies and Consumables	26,040,000
					2212 Water and Energy	10,000,000
					2214 Communication Costs	50,000,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	26,220,000
				222	Professional, Research Services	10,950,000
					2221 Professional and contractual Services	10,950,000
				223	Transport And Travel	172,063,662
					2231 Transport and Travel	172,063,662
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	4,000,000
				227	Supplies And Services	15,000,000
					2272 Clothing ;Uniforms and Curtains	12,000,000
					2273 Security and Social Order	3,000,000
				23	Acquisition Of Fixed Assets	99,200,000
				231	Acquisition Of Tangible Fixed Assets	99,200,000
					2312 Acquisition of Transport Equipment	57,200,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	42,000,000
				28	Other Expenditures	12,900,000
				285	Miscellaneous Expenses	12,900,000
					2851 Miscellaneous Other Expenditures	12,900,000
	EW				Food and Drugs Registration & Inspection	645,802,502
				EW01	Food and Drugs Assessment & Registration	60,675,218
				22	Use Of Goods And Services	60,675,218
				221	General Expenses	23,825,218
					2217 Public Relations and Awareness	23,825,218



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	17,850,000
					2231 Transport and Travel	17,850,000
				226	Training Costs	19,000,000
					2261 Training Costs	19,000,000
			EW02	Food and Drugs Inspection & Safety Monitoring		585,127,284
			22	Use Of Goods And Services		135,127,284
				221	General Expenses	29,302,284
					2217 Public Relations and Awareness	29,302,284
				222	Professional, Research Services	25,003,000
					2221 Professional and contractual Services	25,003,000
				223	Transport And Travel	42,822,000
					2231 Transport and Travel	42,822,000
				224	Maintenance And Repairs And Spare Parts	30,000,000
					2241 Maintenance and Repairs	30,000,000
				227	Supplies And Services	8,000,000
					2271 Health and Hygiene	2,000,000
					2272 Clothing ;Uniforms and Curtains	6,000,000
			23	Acquisition Of Fixed Assets		450,000,000
				231	Acquisition Of Tangible Fixed Assets	350,000,000
					2315 Acquisition of Other Machinery and Equipment	350,000,000
				232	Acquisition Of Inventories	100,000,000
					2322 Other inventories	100,000,000
			1700-NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)			6,786,938,892
	01	Administrative And Support Services				5,800,208,892
		0101	Administrative And Support Services			5,800,208,892
			21	Compensation Of Employees		3,738,285,399
				211	Salaries In Cash	3,043,285,399
					2111 Salaries in cash for Political appointees	56,941,068
					2113 Salaries in cash for Other Employees	2,986,344,331
				213	Social Contribution	695,000,000
					2131 Actual Social Contribution	695,000,000
			22	Use Of Goods And Services		1,836,923,493
				221	General Expenses	236,309,833
					2211 Office Supplies and Consumables	49,319,833
					2212 Water and Energy	53,000,000
					2214 Communication Costs	105,790,000
					2216 Bank charges and commissions and other financial costs	300,000
					2217 Public Relations and Awareness	27,900,000
				222	Professional, Research Services	226,643,660
					2221 Professional and contractual Services	226,643,660
				223	Transport And Travel	1,289,970,000
					2231 Transport and Travel	1,289,970,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
				227	Supplies And Services	29,000,000
					2273 Security and Social Order	29,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	5,000,000
				2291	Other Use of Goods& Services	5,000,000
			23		Acquisition Of Fixed Assets	185,000,000
				231	Acquisition Of Tangible Fixed Assets	185,000,000
				2312	Acquisition of Transport Equipment	180,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
			27		Social Benefits	5,000,000
				273	Employer Social Benefits	5,000,000
				2731	Employer Social Benefits in cash	5,000,000
			28		Other Expenditures	35,000,000
				289	Premiums , Fees And Claims	35,000,000
				2891	Premiums , Fees And Current Claims	35,000,000
88					Strategy, Policy And Regulatory Services	201,900,000
			8804		Victims and Witnesses Protection	38,600,000
				22	Use Of Goods And Services	18,600,000
				221	General Expenses	18,600,000
				2213	Rental Costs	18,600,000
			27		Social Benefits	20,000,000
				272	Social Assistance Benefits	20,000,000
				2721	Social Assistance Benefits - In Cash	20,000,000
			8805		Criminal Record Services	1,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
				2217	Public Relations and Awareness	1,000,000
			8806		Prosecution Inspection and Research	41,300,000
				22	Use Of Goods And Services	41,300,000
				221	General Expenses	31,100,000
				2217	Public Relations and Awareness	31,100,000
				223	Transport And Travel	10,200,000
				2231	Transport and Travel	10,200,000
			8807		Seized and Confiscated Asset Management	121,000,000
				22	Use Of Goods And Services	121,000,000
				222	Professional, Research Services	1,000,000
				2221	Professional and contractual Services	1,000,000
				223	Transport And Travel	120,000,000
				2231	Transport and Travel	120,000,000
89					Prosecutorial Services	784,830,000
			8901		Offence Prosecution	200,000,000
				23	Acquisition Of Fixed Assets	200,000,000
				231	Acquisition Of Tangible Fixed Assets	200,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200,000,000
			8904		Decentralized Offence Prosecution	550,000,000
				26	Grants	550,000,000
				267	Grants To Other General Government Units	550,000,000
				2673	Grants to Subsidiary Units	550,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			8905		International Offence Prosecution	20,000,000
			22		Use Of Goods And Services	20,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
			8906		Economic and Financial Offence Prosecution	9,500,000
			22		Use Of Goods And Services	7,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
			28		Other Expenditures	2,500,000
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
			8907		Sexual and GBV Offence Prosecution	5,330,000
			22		Use Of Goods And Services	2,830,000
				223	Transport And Travel	2,830,000
					2231 Transport and Travel	2,830,000
			28		Other Expenditures	2,500,000
				285	Miscellaneous Expenses	2,500,000
					2851 Miscellaneous Other Expenditures	2,500,000
			1800-MININFRA			16,649,345,879
	01		Administrative And Support Services			2,979,433,791
		0101	Administrative And Support Services			2,979,433,791
			21		Compensation Of Employees	886,022,741
				211	Salaries In Cash	811,022,741
					2111 Salaries in cash for Political appointees	80,963,369
					2113 Salaries in cash for Other Employees	730,059,372
				213	Social Contribution	75,000,000
					2131 Actual Social Contribution	75,000,000
			22		Use Of Goods And Services	1,410,007,050
				221	General Expenses	491,500,000
					2211 Office Supplies and Consumables	115,300,000
					2212 Water and Energy	86,000,000
					2214 Communication Costs	130,000,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	159,000,000
				222	Professional, Research Services	104,939,983
					2221 Professional and contractual Services	104,939,983
				223	Transport And Travel	629,000,000
					2231 Transport and Travel	629,000,000
				224	Maintenance And Repairs And Spare Parts	84,567,067
					2241 Maintenance and Repairs	84,567,067
				226	Training Costs	44,000,000
					2261 Training Costs	44,000,000
				227	Supplies And Services	40,000,000
					2273 Security and Social Order	40,000,000
				229	Other Use Of Goods And Services	16,000,000
					2291 Other Use of Goods& Services	16,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	146,404,000
				231	Acquisition Of Tangible Fixed Assets	146,404,000
					2311 Acquisition of Structures, Buildings	15,904,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	75,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	55,500,000
				27	Social Benefits	2,000,000
				273	Employer Social Benefits	2,000,000
					2731 Employer Social Benefits in cash	2,000,000
				28	Other Expenditures	535,000,000
				289	Premiums , Fees And Claims	535,000,000
					2891 Premiums , Fees And Current Claims	535,000,000
91					Infrastructure Policy Development, Monitoring And Evaluation	1,989,201,315
				9101	Transport Policy Development Monitoring And Evaluation	1,468,529,515
				22	Use Of Goods And Services	168,529,515
				222	Professional, Research Services	111,000,000
					2221 Professional and contractual Services	111,000,000
				228	Arrears	57,529,515
					2281 Arrears - Use of Goods and Services	57,529,515
				23	Acquisition Of Fixed Assets	500,000,000
				231	Acquisition Of Tangible Fixed Assets	500,000,000
					2312 Acquisition of Transport Equipment	500,000,000
				25	Subsidies	800,000,000
				251	Subsidies To Public Corporations	800,000,000
					2511 Subsidies to Non Financial Public Corporations	800,000,000
				9102	Energy Policy Development, Monitoring And Evaluation	80,000,000
				22	Use Of Goods And Services	80,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
				9103	Water And Sanitation Policy Development Monitoring And Evaluation	80,000,000
				22	Use Of Goods And Services	80,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
				9104	Housing Policy Development Monitoring And Evaluation	360,671,800
				22	Use Of Goods And Services	360,671,800
				221	General Expenses	127,133,400
					2211 Office Supplies and Consumables	13,281,000
					2214 Communication Costs	4,427,000
					2216 Bank charges and commissions and other financial costs	885,400
					2217 Public Relations and Awareness	108,540,000
				222	Professional, Research Services	179,529,000
					2221 Professional and contractual Services	179,529,000
				223	Transport And Travel	33,645,200
					2231 Transport and Travel	33,645,200
				226	Training Costs	20,364,200
					2261 Training Costs	20,364,200



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	93				Transport Infrastructure Development And Maintenance	11,680,710,773
			9302		Air Infrastructure	11,680,710,773
				22	Use Of Goods And Services	80,000,000
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
				23	Acquisition Of Fixed Assets	11,600,710,773
				231	Acquisition Of Tangible Fixed Assets	11,422,413,486
					2311 Acquisition of Structures, Buildings	11,422,413,486
				234	Acquisition Of Non Produced Assets	178,297,287
					2341 Land	178,297,287
					1801-ROAD MAINTENANCE FUND (RMF)	57,195,917,465
	01				Administrative And Support Services	1,213,029,313
			0101		Administrative And Support Services	1,213,029,313
				21	Compensation Of Employees	145,799,313
				211	Salaries In Cash	134,799,313
					2113 Salaries in cash for Other Employees	134,799,313
				213	Social Contribution	11,000,000
					2131 Actual Social Contribution	11,000,000
				22	Use Of Goods And Services	1,014,730,000
				221	General Expenses	626,730,000
					2211 Office Supplies and Consumables	51,000,000
					2212 Water and Energy	17,500,000
					2214 Communication Costs	17,000,000
					2216 Bank charges and commissions and other financial costs	503,230,000
					2217 Public Relations and Awareness	36,000,000
					2218 Membership and Subscriptions	2,000,000
				222	Professional, Research Services	293,700,000
					2221 Professional and contractual Services	293,700,000
				223	Transport And Travel	57,000,000
					2231 Transport and Travel	57,000,000
				224	Maintenance And Repairs And Spare Parts	24,000,000
					2241 Maintenance and Repairs	24,000,000
				225	Tools And Small Equipments	400,000
					2251 Small office equipments	400,000
				226	Training Costs	10,500,000
					2261 Training Costs	10,500,000
				227	Supplies And Services	400,000
					2272 Clothing ;Uniforms and Curtains	400,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				23	Acquisition Of Fixed Assets	31,900,000
				231	Acquisition Of Tangible Fixed Assets	31,900,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,900,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	30,000,000
				28	Other Expenditures	20,600,000
				285	Miscellaneous Expenses	8,600,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2851 Miscellaneous Other Expenditures	8,600,000
				289	Premiums , Fees And Claims	12,000,000
					2891 Premiums , Fees And Current Claims	12,000,000
	92				Road Infrastructure Maintenance Fund	55,982,888,152
			9201		Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	12,000,000,000
				22	Use Of Goods And Services	12,000,000,000
				224	Maintenance And Repairs And Spare Parts	12,000,000,000
					2241 Maintenance and Repairs	12,000,000,000
			9202		District Road Highways And Bridges Infrastructure Maintenance Funding	43,982,888,152
				22	Use Of Goods And Services	42,482,888,152
				224	Maintenance And Repairs And Spare Parts	42,482,888,152
					2241 Maintenance and Repairs	42,482,888,152
				26	Grants	1,500,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,500,000,000
					2642 Capital transfers to Independent development projects	1,500,000,000
1802-RWANDA					TRANSPORT DEVELOPMENT AGENCY (RTDA)	158,230,882,829
	01				Administrative And Support Services	1,585,144,385
			0101		Administrative And Support Services	1,585,144,385
				21	Compensation Of Employees	953,825,814
				211	Salaries In Cash	881,482,908
					2113 Salaries in cash for Other Employees	881,482,908
				213	Social Contribution	72,342,906
					2131 Actual Social Contribution	72,342,906
				22	Use Of Goods And Services	606,135,379
				221	General Expenses	160,746,632
					2211 Office Supplies and Consumables	36,261,632
					2212 Water and Energy	36,400,000
					2214 Communication Costs	59,800,000
					2216 Bank charges and commissions and other financial costs	185,000
					2217 Public Relations and Awareness	28,100,000
				222	Professional, Research Services	25,828,720
					2221 Professional and contractual Services	25,828,720
				223	Transport And Travel	356,342,747
					2231 Transport and Travel	356,342,747
				224	Maintenance And Repairs And Spare Parts	31,200,000
					2241 Maintenance and Repairs	16,200,000
					2242 Spare Parts	15,000,000
				227	Supplies And Services	27,017,280
					2273 Security and Social Order	27,017,280
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods & Services	5,000,000
				28	Other Expenditures	25,183,192
				285	Miscellaneous Expenses	11,200,000
					2851 Miscellaneous Other Expenditures	11,200,000
				289	Premiums , Fees And Claims	13,983,192
					2891 Premiums , Fees And Current Claims	13,983,192



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	93				Transport Infrastructure Development And Maintenance	156,645,738,444
			9301		Road Infrastructure And Safety	141,882,609,319
				22	Use Of Goods And Services	15,027,642,443
				221	General Expenses	363,696,948
					2211 Office Supplies and Consumables	40,138,368
					2212 Water and Energy	60,800,000
					2213 Rental Costs	113,058,180
					2214 Communication Costs	72,691,900
					2216 Bank charges and commissions and other financial costs	24,808,500
					2217 Public Relations and Awareness	52,200,000
				222	Professional, Research Services	14,004,163,079
					2221 Professional and contractual Services	14,004,163,079
				223	Transport And Travel	391,282,416
					2231 Transport and Travel	391,282,416
				224	Maintenance And Repairs And Spare Parts	180,500,000
					2241 Maintenance and Repairs	83,500,000
					2242 Spare Parts	97,000,000
				226	Training Costs	67,000,000
					2261 Training Costs	67,000,000
				229	Other Use Of Goods And Services	21,000,000
					2291 Other Use of Goods& Services	21,000,000
				23	Acquisition Of Fixed Assets	105,549,660,144
				231	Acquisition Of Tangible Fixed Assets	104,899,660,144
					2311 Acquisition of Structures, Buildings	103,979,946,560
					2312 Acquisition of Transport Equipment	388,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	112,800,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	415,913,584
					2315 Acquisition of Other Machinery and Equipment	3,000,000
				234	Acquisition Of Non Produced Assets	650,000,000
					2341 Land	650,000,000
				26	Grants	90,000,000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	90,000,000
					2642 Capital transfers to Independent development projects	90,000,000
				28	Other Expenditures	21,215,306,732
				285	Miscellaneous Expenses	21,184,306,732
					2851 Miscellaneous Other Expenditures	21,184,306,732
				289	Premiums , Fees And Claims	31,000,000
					2891 Premiums , Fees And Current Claims	31,000,000
			9303		Waterways Infrastructure	8,616,397,954
				22	Use Of Goods And Services	569,515,802
				222	Professional, Research Services	569,515,802
					2221 Professional and contractual Services	569,515,802
				23	Acquisition Of Fixed Assets	8,046,882,152
				231	Acquisition Of Tangible Fixed Assets	8,046,882,152
					2311 Acquisition of Structures, Buildings	8,046,882,152
			9304		Railway Infrastructure	145,928,710



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	145,928,710
				221	General Expenses	81,000
					2216 Bank charges and commissions and other financial costs	81,000
				222	Professional, Research Services	145,847,710
					2221 Professional and contractual Services	145,847,710
			9305		Security Devices And Regulation	6,000,802,461
				23	Acquisition Of Fixed Assets	6,000,802,461
				234	Acquisition Of Non Produced Assets	6,000,802,461
					2341 Land	6,000,802,461
					1804-RWANDA HOUSING AUTHORITY(RHA)	46,637,317,952
	01				Administrative And Support Services	6,407,395,508
			0101		Administrative And Support Services	6,407,395,508
				21	Compensation Of Employees	950,967,694
				211	Salaries In Cash	825,967,694
					2113 Salaries in cash for Other Employees	825,967,694
				213	Social Contribution	125,000,000
					2131 Actual Social Contribution	125,000,000
				22	Use Of Goods And Services	5,299,427,814
				221	General Expenses	3,921,527,814
					2211 Office Supplies and Consumables	80,000,000
					2212 Water and Energy	40,000,000
					2213 Rental Costs	3,626,327,814
					2214 Communication Costs	100,000,000
					2215 Insurances and licences	1,000,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	74,000,000
				222	Professional, Research Services	479,000,000
					2221 Professional and contractual Services	479,000,000
				223	Transport And Travel	853,400,000
					2231 Transport and Travel	853,400,000
				224	Maintenance And Repairs And Spare Parts	5,000,000
					2241 Maintenance and Repairs	5,000,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
				229	Other Use Of Goods And Services	10,500,000
					2291 Other Use of Goods& Services	10,500,000
				23	Acquisition Of Fixed Assets	96,000,000
				231	Acquisition Of Tangible Fixed Assets	96,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	40,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	56,000,000
				27	Social Benefits	4,000,000
				273	Employer Social Benefits	4,000,000
					2731 Employer Social Benefits in cash	4,000,000
				28	Other Expenditures	57,000,000
				285	Miscellaneous Expenses	57,000,000
					2851 Miscellaneous Other Expenditures	57,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	96		Urbanisation, Housing And Government Assets Management			40,229,922,444
		9601	Urban Planning And Development			2,523,914,972
			22	Use Of Goods And Services		2,523,914,972
			222	Professional, Research Services		2,523,914,972
				2221	Professional and contractual Services	2,523,914,972
		9602	Rural Settlement Planning And Development			3,500,000,000
			23	Acquisition Of Fixed Assets		3,500,000,000
			231	Acquisition Of Tangible Fixed Assets		3,500,000,000
				2311	Acquisition of Structures, Buildings	3,500,000,000
		9603	Government Asset Management			34,206,007,472
			22	Use Of Goods And Services		180,414,972
			224	Maintenance And Repairs And Spare Parts		180,414,972
				2241	Maintenance and Repairs	180,414,972
			23	Acquisition Of Fixed Assets		34,025,592,500
			231	Acquisition Of Tangible Fixed Assets		31,725,592,500
				2311	Acquisition of Structures, Buildings	31,225,592,500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500,000,000
			234	Acquisition Of Non Produced Assets		2,300,000,000
				2341	Land	2,300,000,000
1806-ENERGY DEVELOPMENT CORPORATION (EDCL)						154,670,879,907
	01		Administrative And Support Services			15,217,340,924
		0101	Administrative And Support Services			15,217,340,924
			21	Compensation Of Employees		1,800,000,000
			211	Salaries In Cash		1,800,000,000
				2113	Salaries in cash for Other Employees	1,800,000,000
			22	Use Of Goods And Services		11,224,664,208
			221	General Expenses		10,713,452,446
				2211	Office Supplies and Consumables	115,820,000
				2212	Water and Energy	10,470,232,446
				2214	Communication Costs	15,900,000
				2216	Bank charges and commissions and other financial costs	400,000
				2217	Public Relations and Awareness	111,100,000
			222	Professional, Research Services		150,000,000
				2221	Professional and contractual Services	150,000,000
			223	Transport And Travel		204,911,762
				2231	Transport and Travel	204,911,762
			224	Maintenance And Repairs And Spare Parts		50,000,000
				2241	Maintenance and Repairs	50,000,000
			226	Training Costs		45,500,000
				2261	Training Costs	45,500,000
			227	Supplies And Services		28,800,000
				2273	Security and Social Order	28,800,000
			229	Other Use Of Goods And Services		32,000,000
				2291	Other Use of Goods& Services	32,000,000
			23	Acquisition Of Fixed Assets		121,176,716
			231	Acquisition Of Tangible Fixed Assets		121,176,716



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	30,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	91,176,716
				25	Subsidies	2,000,000,000
				251	Subsidies To Public Corporations	2,000,000,000
					2511 Subsidies to Non Financial Public Corporations	2,000,000,000
				28	Other Expenditures	71,500,000
				289	Premiums , Fees And Claims	71,500,000
					2891 Premiums , Fees And Current Claims	71,500,000
94					Fuel And Energy	139,453,538,983
			9401		Electricity Generation	11,039,526,107
				22	Use Of Goods And Services	5,111,212,182
				221	General Expenses	416,820,640
					2211 Office Supplies and Consumables	38,402,300
					2212 Water and Energy	2,075,800
					2213 Rental Costs	31,448,370
					2214 Communication Costs	31,137,000
					2216 Bank charges and commissions and other financial costs	6,538,770
					2217 Public Relations and Awareness	307,218,400
				222	Professional, Research Services	3,302,584,292
					2221 Professional and contractual Services	3,302,584,292
				223	Transport And Travel	179,556,700
					2231 Transport and Travel	179,556,700
				224	Maintenance And Repairs And Spare Parts	104,827,900
					2241 Maintenance and Repairs	104,827,900
				226	Training Costs	103,790,000
					2261 Training Costs	103,790,000
				227	Supplies And Services	1,003,632,650
					2273 Security and Social Order	1,003,632,650
				23	Acquisition Of Fixed Assets	1,379,532,625
				231	Acquisition Of Tangible Fixed Assets	1,379,532,625
					2311 Acquisition of Structures, Buildings	586,577,025
					2312 Acquisition of Transport Equipment	49,819,200
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	51,895,000
					2315 Acquisition of Other Machinery and Equipment	691,241,400
				28	Other Expenditures	4,548,781,300
				285	Miscellaneous Expenses	4,500,000,000
					2851 Miscellaneous Other Expenditures	4,500,000,000
				289	Premiums , Fees And Claims	48,781,300
					2891 Premiums , Fees And Current Claims	48,781,300
			9402		Electricity Transmission And Distribution	107,618,254,332
				21	Compensation Of Employees	172,460,762
				211	Salaries In Cash	172,460,762
					2116 Project Staff remuneration	172,460,762
				22	Use Of Goods And Services	13,558,794,094
				221	General Expenses	190,201,557
					2211 Office Supplies and Consumables	5,371,327



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	45,445,904
					2213 Rental Costs	15,235,625
					2214 Communication Costs	56,928,858
					2216 Bank charges and commissions and other financial costs	46,020,129
					2217 Public Relations and Awareness	21,199,714
				222	Professional, Research Services	8,431,091,815
					2221 Professional and contractual Services	8,431,091,815
				223	Transport And Travel	183,815,534
					2231 Transport and Travel	183,815,534
				224	Maintenance And Repairs And Spare Parts	70,414,253
					2241 Maintenance and Repairs	69,330,330
					2242 Spare Parts	1,083,923
				226	Training Costs	378,251,770
					2261 Training Costs	378,251,770
				227	Supplies And Services	4,305,019,165
					2272 Clothing ;Uniforms and Curtains	1,040,000,000
					2273 Security and Social Order	3,265,019,165
				23	Acquisition Of Fixed Assets	83,679,124,596
				231	Acquisition Of Tangible Fixed Assets	83,679,124,596
					2311 Acquisition of Structures, Buildings	83,389,926,091
					2312 Acquisition of Transport Equipment	9,345,366
					2313 Acquisition of Office Equipment, Furniture and Fittings	37,599,670
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	242,253,469
				28	Other Expenditures	10,207,874,880
				285	Miscellaneous Expenses	10,171,254,756
					2851 Miscellaneous Other Expenditures	10,171,254,756
				289	Premiums , Fees And Claims	36,620,124
					2891 Premiums , Fees And Current Claims	36,620,124
			9403		Alternative Energy Sources Promotion	504,489,437
				22	Use Of Goods And Services	504,489,437
				221	General Expenses	424,489,437
					2212 Water and Energy	424,489,437
				222	Professional, Research Services	80,000,000
					2221 Professional and contractual Services	80,000,000
			9404		Energy Efficiency And Supply Security	20,291,269,107
				22	Use Of Goods And Services	2,200,000,000
				227	Supplies And Services	2,200,000,000
					2273 Security and Social Order	2,200,000,000
				23	Acquisition Of Fixed Assets	18,091,269,107
				231	Acquisition Of Tangible Fixed Assets	18,091,269,107
					2311 Acquisition of Structures, Buildings	15,291,269,107
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,800,000,000
					1807-WATER AND SANITATION CORPORATION (WASAC)	59,915,162,969
	01				Administrative And Support Services	1,839,996,957
		0101			Administrative And Support Services	1,839,996,957
			21		Compensation Of Employees	1,644,152,524



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	1,550,099,736
				2113	Salaries in cash for Other Employees	1,550,099,736
				213	Social Contribution	94,052,788
				2131	Actual Social Contribution	94,052,788
			22	Use Of Goods And Services		181,957,727
				221	General Expenses	41,672,000
				2211	Office Supplies and Consumables	11,400,000
				2214	Communication Costs	15,000,000
				2216	Bank charges and commissions and other financial costs	72,000
				2217	Public Relations and Awareness	15,200,000
				223	Transport And Travel	140,285,727
				2231	Transport and Travel	140,285,727
			23	Acquisition Of Fixed Assets		13,792,956
				231	Acquisition Of Tangible Fixed Assets	13,792,956
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13,792,956
			28	Other Expenditures		93,750
				289	Premiums , Fees And Claims	93,750
				2891	Premiums , Fees And Current Claims	93,750
95			Water And Sanitation			58,075,166,012
			9501	Drinking Water Access		38,988,760,274
			22	Use Of Goods And Services		7,489,993,286
				222	Professional, Research Services	5,506,379,610
				2221	Professional and contractual Services	5,506,379,610
				227	Supplies And Services	1,983,613,676
				2273	Security and Social Order	1,552,319,948
				2275	Other production materials and supplies	431,293,728
			23	Acquisition Of Fixed Assets		27,650,853,409
				231	Acquisition Of Tangible Fixed Assets	27,650,853,409
				2311	Acquisition of Structures, Buildings	27,650,853,409
			28	Other Expenditures		3,847,913,579
				285	Miscellaneous Expenses	3,847,913,579
				2851	Miscellaneous Other Expenditures	3,847,913,579
			9502	Sanitation Access		19,086,405,738
			22	Use Of Goods And Services		7,908,546,077
				222	Professional, Research Services	5,224,367,993
				2221	Professional and contractual Services	5,224,367,993
				227	Supplies And Services	2,684,178,084
				2273	Security and Social Order	2,684,178,084
			23	Acquisition Of Fixed Assets		7,882,145,983
				231	Acquisition Of Tangible Fixed Assets	7,882,145,983
				2311	Acquisition of Structures, Buildings	7,882,145,983
			28	Other Expenditures		3,295,713,678
				285	Miscellaneous Expenses	3,295,713,678
				2851	Miscellaneous Other Expenditures	3,295,713,678
1902-NATIONAL YOUTH COUNCIL (NYC)						509,547,807
01			Administrative And Support Services			439,052,810



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			0101		Administrative And Support Services	439,052,810
				21	Compensation Of Employees	206,177,988
				211	Salaries In Cash	143,177,988
					2113 Salaries in cash for Other Employees	143,177,988
				213	Social Contribution	63,000,000
					2131 Actual Social Contribution	63,000,000
				22	Use Of Goods And Services	193,563,126
				221	General Expenses	39,596,200
					2211 Office Supplies and Consumables	5,920,000
					2212 Water and Energy	3,800,000
					2214 Communication Costs	22,774,200
					2216 Bank charges and commissions and other financial costs	202,000
					2217 Public Relations and Awareness	6,900,000
				222	Professional, Research Services	72,294,184
					2221 Professional and contractual Services	72,294,184
				223	Transport And Travel	62,372,742
					2231 Transport and Travel	62,372,742
				224	Maintenance And Repairs And Spare Parts	9,500,000
					2241 Maintenance and Repairs	9,500,000
				227	Supplies And Services	7,800,000
					2273 Security and Social Order	7,800,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				23	Acquisition Of Fixed Assets	5,250,000
				231	Acquisition Of Tangible Fixed Assets	5,250,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	700,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,550,000
				26	Grants	5,011,696
				267	Grants To Other General Government Units	5,011,696
					2673 Grants to Subsidiary Units	5,011,696
				28	Other Expenditures	29,050,000
				285	Miscellaneous Expenses	6,200,000
					2851 Miscellaneous Other Expenditures	6,200,000
				286	Arrears On Other Expenditures	13,000,000
					2861 Arrears on other expenditures	13,000,000
				289	Premiums , Fees And Claims	9,850,000
					2891 Premiums , Fees And Current Claims	9,850,000
99					Youth Economic Empowerment And Social Welfare	70,494,997
			9901		Youth Economic Empowerment	9,250,000
				22	Use Of Goods And Services	5,250,000
				221	General Expenses	3,600,000
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	3,550,000
				223	Transport And Travel	1,650,000
					2231 Transport and Travel	1,650,000
				28	Other Expenditures	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				288	Transfers Not Elsewhere Classified	4,000,000
				2881	Current Transfers Not Elsewhere Classified	4,000,000
			9902		Youth Mobilisation And Social Welfare	61,244,997
			22		Use Of Goods And Services	61,244,997
				221	General Expenses	39,400,001
				2211	Office Supplies and Consumables	400,001
				2212	Water and Energy	50,000
				2214	Communication Costs	1,350,000
				2217	Public Relations and Awareness	37,600,000
				222	Professional, Research Services	70,000
				2221	Professional and contractual Services	70,000
				223	Transport And Travel	21,774,996
				2231	Transport and Travel	21,774,996
					1903-RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	22,282,207,728
	01				Administrative And Support Services	2,858,079,293
			0101		Administrative And Support Services	2,858,079,293
				21	Compensation Of Employees	1,189,102,626
				211	Salaries In Cash	969,102,626
				2113	Salaries in cash for Other Employees	969,102,626
				213	Social Contribution	220,000,000
				2131	Actual Social Contribution	220,000,000
				22	Use Of Goods And Services	1,655,976,667
				221	General Expenses	885,100,000
				2211	Office Supplies and Consumables	70,000,000
				2212	Water and Energy	659,000,000
				2214	Communication Costs	60,000,000
				2215	Insurances and licences	75,000,000
				2216	Bank charges and commissions and other financial costs	500,000
				2217	Public Relations and Awareness	20,600,000
				222	Professional, Research Services	405,000,000
				2221	Professional and contractual Services	405,000,000
				223	Transport And Travel	295,000,000
				2231	Transport and Travel	295,000,000
				224	Maintenance And Repairs And Spare Parts	31,876,667
				2241	Maintenance and Repairs	26,876,667
				2242	Spare Parts	5,000,000
				227	Supplies And Services	39,000,000
				2273	Security and Social Order	39,000,000
				23	Acquisition Of Fixed Assets	13,000,000
				231	Acquisition Of Tangible Fixed Assets	13,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	8,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
	98				ICT For Development	19,424,128,435
			9803		ICT Support Services Development	19,424,128,435
				22	Use Of Goods And Services	10,924,013,918
				221	General Expenses	54,424,621



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	30,000,000
					2218 Membership and Subscriptions	24,424,621
				222	Professional, Research Services	10,669,589,297
					2221 Professional and contractual Services	10,669,589,297
				224	Maintenance And Repairs And Spare Parts	200,000,000
					2241 Maintenance and Repairs	200,000,000
				23	Acquisition Of Fixed Assets	8,500,114,517
				231	Acquisition Of Tangible Fixed Assets	8,500,114,517
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,500,114,517
					2000-MIFOTRA	2,130,731,282
	01				Administrative And Support Services	1,520,731,282
		0101			Administrative And Support Services	1,520,731,282
			21		Compensation Of Employees	904,079,960
				211	Salaries In Cash	753,099,912
					2111 Salaries in cash for Political appointees	38,067,745
					2113 Salaries in cash for Other Employees	715,032,167
				213	Social Contribution	150,980,048
					2131 Actual Social Contribution	150,980,048
			22		Use Of Goods And Services	596,935,939
				221	General Expenses	214,746,000
					2211 Office Supplies and Consumables	76,800,000
					2212 Water and Energy	27,400,000
					2214 Communication Costs	76,546,000
					2217 Public Relations and Awareness	34,000,000
				222	Professional, Research Services	53,000,000
					2221 Professional and contractual Services	53,000,000
				223	Transport And Travel	248,827,539
					2231 Transport and Travel	248,827,539
				224	Maintenance And Repairs And Spare Parts	36,536,280
					2241 Maintenance and Repairs	29,536,280
					2242 Spare Parts	7,000,000
				227	Supplies And Services	26,826,120
					2273 Security and Social Order	26,826,120
				229	Other Use Of Goods And Services	17,000,000
					2291 Other Use of Goods& Services	17,000,000
			23		Acquisition Of Fixed Assets	12,100,000
				231	Acquisition Of Tangible Fixed Assets	12,100,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,100,000
			27		Social Benefits	2,200,000
				273	Employer Social Benefits	2,200,000
					2731 Employer Social Benefits in cash	2,200,000
			28		Other Expenditures	5,415,383
				285	Miscellaneous Expenses	5,415,383
					2851 Miscellaneous Other Expenditures	5,415,383
	A0				Organisational Development	53,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			A001		Institutional Performance Management	10,000,000
				22	Use Of Goods And Services	10,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				226	Training Costs	9,000,000
					2261 Training Costs	9,000,000
			A002		Organisational Efficiency	23,000,000
				22	Use Of Goods And Services	23,000,000
				221	General Expenses	8,000,000
					2217 Public Relations and Awareness	8,000,000
				223	Transport And Travel	9,000,000
					2231 Transport and Travel	9,000,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
			A003		Human Resource Development	20,000,000
				22	Use Of Goods And Services	20,000,000
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
A1					Public Service Management	409,000,000
			A101		Recruitment And Career Management	409,000,000
				22	Use Of Goods And Services	376,000,000
				221	General Expenses	92,471,048
					2214 Communication Costs	1,500,000
					2215 Insurances and licences	46,471,048
					2217 Public Relations and Awareness	44,500,000
				222	Professional, Research Services	218,000,000
					2221 Professional and contractual Services	218,000,000
				223	Transport And Travel	31,500,000
					2231 Transport and Travel	31,500,000
				226	Training Costs	34,028,952
					2261 Training Costs	34,028,952
				28	Other Expenditures	33,000,000
				285	Miscellaneous Expenses	33,000,000
					2851 Miscellaneous Other Expenditures	33,000,000
A2					Employment Promotion And Labour Administration	148,000,000
			A201		Employment Promotion	73,000,000
				22	Use Of Goods And Services	73,000,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	21,000,000
					2231 Transport and Travel	21,000,000
				226	Training Costs	30,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	30,000,000
				229	Other Use Of Goods And Services	17,000,000
					2291 Other Use of Goods& Services	17,000,000
			A202		Labour Administration	75,000,000
				22	Use Of Goods And Services	75,000,000
				221	General Expenses	36,000,000
					2217 Public Relations and Awareness	36,000,000
				222	Professional, Research Services	22,000,000
					2221 Professional and contractual Services	22,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
					2001-RWANDA MANAGEMENT INSTITUTE (RMI)	456,072,620
	01				Administrative And Support Services	367,802,620
			0101		Administrative And Support Services	367,802,620
				25	Subsidies	308,768,900
				251	Subsidies To Public Corporations	308,768,900
					2511 Subsidies to Non Financial Public Corporations	308,768,900
				28	Other Expenditures	59,033,720
				286	Arrears On Other Expenditures	59,033,720
					2861 Arrears on other expenditures	59,033,720
	A0				Organisational Development	88,270,000
			A003		Human Resource Development	88,270,000
				22	Use Of Goods And Services	88,270,000
				224	Maintenance And Repairs And Spare Parts	88,270,000
					2241 Maintenance and Repairs	88,270,000
					2201-RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	9,896,615,779
	01				Administrative And Support Services	758,802,163
			0101		Administrative And Support Services	758,802,163
				21	Compensation Of Employees	530,980,563
				211	Salaries In Cash	421,980,563
					2113 Salaries in cash for Other Employees	421,980,563
				213	Social Contribution	109,000,000
					2131 Actual Social Contribution	109,000,000
				22	Use Of Goods And Services	218,521,600
				221	General Expenses	83,841,600
					2211 Office Supplies and Consumables	19,900,000
					2212 Water and Energy	12,000,000
					2214 Communication Costs	31,881,600
					2216 Bank charges and commissions and other financial costs	460,000
					2217 Public Relations and Awareness	19,600,000
				222	Professional, Research Services	25,400,000
					2221 Professional and contractual Services	25,400,000
				223	Transport And Travel	90,000,000
					2231 Transport and Travel	90,000,000
				224	Maintenance And Repairs And Spare Parts	6,080,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	5,000,000
					2242 Spare Parts	1,080,000
				227	Supplies And Services	10,000,000
					2273 Security and Social Order	10,000,000
				229	Other Use Of Goods And Services	3,200,000
					2291 Other Use of Goods& Services	3,200,000
				23	Acquisition Of Fixed Assets	4,500,000
				231	Acquisition Of Tangible Fixed Assets	4,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,200,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,300,000
				28	Other Expenditures	4,800,000
				289	Premiums , Fees And Claims	4,800,000
					2891 Premiums , Fees And Current Claims	4,800,000
A5					Environmental Management And Climate Change Resilience	9,137,813,616
			A501		Environmental Education And Mainstreaming	906,180,776
				21	Compensation Of Employees	44,159,700
				211	Salaries In Cash	44,159,700
					2113 Salaries in cash for Other Employees	44,159,700
				22	Use Of Goods And Services	345,457,149
				221	General Expenses	33,890,729
					2214 Communication Costs	7,839,000
					2217 Public Relations and Awareness	26,051,729
				222	Professional, Research Services	159,499,000
					2221 Professional and contractual Services	159,499,000
				223	Transport And Travel	28,350,985
					2231 Transport and Travel	28,350,985
				224	Maintenance And Repairs And Spare Parts	13,718,685
					2241 Maintenance and Repairs	13,718,685
				226	Training Costs	109,997,750
					2261 Training Costs	109,997,750
				26	Grants	516,563,927
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	516,563,927
					2642 Capital transfers to Independent development projects	516,563,927
			A502		Climate Change Vulnerability	2,112,000,000
				21	Compensation Of Employees	130,000,000
				211	Salaries In Cash	102,000,000
					2116 Project Staff remuneration	102,000,000
				213	Social Contribution	28,000,000
					2131 Actual Social Contribution	28,000,000
				22	Use Of Goods And Services	927,000,000
				221	General Expenses	43,100,000
					2211 Office Supplies and Consumables	6,000,000
					2214 Communication Costs	8,000,000
					2216 Bank charges and commissions and other financial costs	1,900,000
					2217 Public Relations and Awareness	27,200,000
				222	Professional, Research Services	731,600,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	731,600,000
				223	Transport And Travel	75,300,000
					2231 Transport and Travel	75,300,000
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				226	Training Costs	74,000,000
					2261 Training Costs	74,000,000
				26	Grants	1,051,500,000
				267	Grants To Other General Government Units	1,051,500,000
					2672 Grants to Other General Government Units-Capital	1,051,500,000
				28	Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
			A503		Pollution Management	6,080,032,840
				21	Compensation Of Employees	190,105,297
				211	Salaries In Cash	150,338,747
					2113 Salaries in cash for Other Employees	45,531,536
					2116 Project Staff remuneration	104,807,211
				213	Social Contribution	39,766,550
					2131 Actual Social Contribution	39,766,550
				22	Use Of Goods And Services	2,792,699,756
				221	General Expenses	177,083,622
					2211 Office Supplies and Consumables	20,300,942
					2214 Communication Costs	10,497,387
					2215 Insurances and licences	8,056,819
					2216 Bank charges and commissions and other financial costs	442,490
					2217 Public Relations and Awareness	137,785,984
				222	Professional, Research Services	1,997,224,922
					2221 Professional and contractual Services	1,997,224,922
				223	Transport And Travel	357,673,944
					2231 Transport and Travel	357,673,944
				224	Maintenance And Repairs And Spare Parts	4,386,732
					2241 Maintenance and Repairs	4,386,732
				226	Training Costs	256,330,536
					2261 Training Costs	256,330,536
				23	Acquisition Of Fixed Assets	2,048,268,098
				231	Acquisition Of Tangible Fixed Assets	2,048,268,098
					2311 Acquisition of Structures, Buildings	654,892,253
					2312 Acquisition of Transport Equipment	529,963
					2313 Acquisition of Office Equipment, Furniture and Fittings	135,458,544
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	61,383,838
					2315 Acquisition of Other Machinery and Equipment	828,483,500
					2316 Acquisition of Cultivated Assets	367,520,000
				26	Grants	1,047,310,679
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	1,047,310,679
					2642 Capital transfers to Independent development projects	1,047,310,679



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	1,649,010
				285	Miscellaneous Expenses	1,649,010
					2851 Miscellaneous Other Expenditures	1,649,010
			A504		Environmental Research And Planning	39,600,000
				22	Use Of Goods And Services	39,600,000
				221	General Expenses	12,000,000
					2217 Public Relations and Awareness	12,000,000
				222	Professional, Research Services	12,100,000
					2221 Professional and contractual Services	12,100,000
				223	Transport And Travel	15,500,000
					2231 Transport and Travel	15,500,000
					2204-RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,475,218,895
	01				Administrative And Support Services	1,225,058,071
			0101		Administrative And Support Services	1,225,058,071
				21	Compensation Of Employees	738,251,192
				211	Salaries In Cash	606,059,550
					2113 Salaries in cash for Other Employees	606,059,550
				213	Social Contribution	132,191,642
					2131 Actual Social Contribution	132,191,642
				22	Use Of Goods And Services	457,004,794
				221	General Expenses	186,906,303
					2211 Office Supplies and Consumables	24,807,915
					2212 Water and Energy	28,000,000
					2214 Communication Costs	92,500,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	41,548,388
				222	Professional, Research Services	26,571,451
					2221 Professional and contractual Services	26,571,451
				223	Transport And Travel	135,359,808
					2231 Transport and Travel	135,359,808
				224	Maintenance And Repairs And Spare Parts	27,000,000
					2241 Maintenance and Repairs	27,000,000
				227	Supplies And Services	75,767,232
					2273 Security and Social Order	75,767,232
				229	Other Use Of Goods And Services	5,400,000
					2291 Other Use of Goods& Services	5,400,000
				23	Acquisition Of Fixed Assets	26,830,000
				231	Acquisition Of Tangible Fixed Assets	16,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	16,000,000
				232	Acquisition Of Inventories	10,830,000
					2322 Other inventories	10,830,000
				28	Other Expenditures	2,972,085
				285	Miscellaneous Expenses	1,572,085
					2851 Miscellaneous Other Expenditures	1,572,085
				289	Premiums , Fees And Claims	1,400,000
					2891 Premiums , Fees And Current Claims	1,400,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
		B0	Meteorological Operations			250,160,824
			B001	Technology And Information Services		81,753,000
				22	Use Of Goods And Services	81,753,000
				222	Professional, Research Services	73,600,000
					2221 Professional and contractual Services	73,600,000
				224	Maintenance And Repairs And Spare Parts	8,153,000
					2241 Maintenance and Repairs	8,153,000
			B002	Weather/Climate Services		168,407,824
				21	Compensation Of Employees	29,579,768
				211	Salaries In Cash	25,250,568
					2116 Project Staff remuneration	25,250,568
				213	Social Contribution	4,329,200
					2131 Actual Social Contribution	4,329,200
				22	Use Of Goods And Services	117,593,039
				221	General Expenses	10,076,000
					2214 Communication Costs	1,560,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	8,480,000
				222	Professional, Research Services	62,472,317
					2221 Professional and contractual Services	62,472,317
				223	Transport And Travel	8,682,090
					2231 Transport and Travel	8,682,090
				224	Maintenance And Repairs And Spare Parts	36,362,632
					2241 Maintenance and Repairs	36,362,632
				23	Acquisition Of Fixed Assets	21,235,017
				231	Acquisition Of Tangible Fixed Assets	21,235,017
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21,235,017
2205-RWANDA MINES,PETROLEUM AND GAS BOARD						6,433,876,514
		01	Administrative And Support Services			1,214,972,913
			0101	Administrative And Support Services		1,214,972,913
				21	Compensation Of Employees	758,661,869
				211	Salaries In Cash	631,137,638
					2111 Salaries in cash for Political appointees	109,215,889
					2113 Salaries in cash for Other Employees	521,921,749
				213	Social Contribution	127,524,231
					2131 Actual Social Contribution	127,524,231
				22	Use Of Goods And Services	433,733,794
				221	General Expenses	132,360,023
					2211 Office Supplies and Consumables	29,687,500
					2212 Water and Energy	15,479,352
					2213 Rental Costs	4,200,000
					2214 Communication Costs	57,590,840
					2216 Bank charges and commissions and other financial costs	217,600
					2217 Public Relations and Awareness	25,184,731
				222	Professional, Research Services	8,800,000
					2221 Professional and contractual Services	8,800,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	249,236,511
				2231	Transport and Travel	249,236,511
				224	Maintenance And Repairs And Spare Parts	8,450,000
				2241	Maintenance and Repairs	7,500,000
				2242	Spare Parts	950,000
				227	Supplies And Services	28,387,260
				2273	Security and Social Order	28,387,260
				229	Other Use Of Goods And Services	6,500,000
				2291	Other Use of Goods& Services	6,500,000
				23	Acquisition Of Fixed Assets	22,577,250
				231	Acquisition Of Tangible Fixed Assets	22,577,250
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22,577,250
A9					Mineral And Quarry Exploration And Exploitation	5,218,903,601
	A901				National Earth Potential Resources Evaluation	1,086,232,640
				22	Use Of Goods And Services	1,086,232,640
				222	Professional, Research Services	1,080,000,000
				2221	Professional and contractual Services	1,080,000,000
				223	Transport And Travel	6,232,640
				2231	Transport and Travel	6,232,640
	A902				Mineral And Quarry Resources Value Addition	4,132,670,961
				22	Use Of Goods And Services	2,955,549,885
				221	General Expenses	241,545,883
				2211	Office Supplies and Consumables	142,050,000
				2214	Communication Costs	40,834,758
				2216	Bank charges and commissions and other financial costs	85,000
				2217	Public Relations and Awareness	58,576,125
				222	Professional, Research Services	2,383,035,210
				2221	Professional and contractual Services	2,383,035,210
				223	Transport And Travel	272,518,792
				2231	Transport and Travel	272,518,792
				224	Maintenance And Repairs And Spare Parts	25,500,000
				2241	Maintenance and Repairs	6,500,000
				2242	Spare Parts	19,000,000
				227	Supplies And Services	32,950,000
				2272	Clothing ;Uniforms and Curtains	32,950,000
				23	Acquisition Of Fixed Assets	1,157,175,466
				231	Acquisition Of Tangible Fixed Assets	1,157,175,466
				2311	Acquisition of Structures, Buildings	966,865,466
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	58,640,000
				2315	Acquisition of Other Machinery and Equipment	131,670,000
				28	Other Expenditures	19,945,610
				289	Premiums , Fees And Claims	19,945,610
				2891	Premiums , Fees And Current Claims	19,945,610
					2206-RWANDA LAND MANAGEMENT AND USE AUTHORITY	2,175,772,794
	01				Administrative And Support Services	1,614,172,794
		0101			Administrative And Support Services	1,614,172,794



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	823,825,554
				211	Salaries In Cash	748,348,854
					2113 Salaries in cash for Other Employees	748,348,854
				213	Social Contribution	75,476,700
					2131 Actual Social Contribution	75,476,700
				22	Use Of Goods And Services	774,587,240
				221	General Expenses	260,383,569
					2211 Office Supplies and Consumables	76,900,001
					2212 Water and Energy	57,400,000
					2214 Communication Costs	92,193,600
					2216 Bank charges and commissions and other financial costs	236,000
					2217 Public Relations and Awareness	33,653,968
				222	Professional, Research Services	56,500,000
					2221 Professional and contractual Services	56,500,000
				223	Transport And Travel	332,867,072
					2231 Transport and Travel	332,867,072
				224	Maintenance And Repairs And Spare Parts	80,151,116
					2241 Maintenance and Repairs	80,151,116
				227	Supplies And Services	36,285,483
					2273 Security and Social Order	36,285,483
				229	Other Use Of Goods And Services	8,400,000
					2291 Other Use of Goods& Services	8,400,000
				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	1,000,000
					2315 Acquisition of Other Machinery and Equipment	8,000,000
				28	Other Expenditures	6,760,000
				285	Miscellaneous Expenses	3,300,000
					2851 Miscellaneous Other Expenditures	3,300,000
				289	Premiums , Fees And Claims	3,460,000
					2891 Premiums , Fees And Current Claims	3,460,000
A6					Land Administration And Land Use Management	561,600,000
			A602		Land Use Planning And Management	561,600,000
				22	Use Of Goods And Services	561,600,000
				221	General Expenses	22,100,000
					2211 Office Supplies and Consumables	21,600,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	513,000,000
					2221 Professional and contractual Services	513,000,000
				223	Transport And Travel	26,500,000
					2231 Transport and Travel	26,500,000
					2207-RWANDA WATER AND FORESTRY AUTHORITY	11,803,396,671
	01				Administrative And Support Services	1,105,231,141
		0101			Administrative And Support Services	1,105,231,141
			21		Compensation Of Employees	702,279,245
				211	Salaries In Cash	596,866,133



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2113 Salaries in cash for Other Employees	596,866,133
				213	Social Contribution	105,413,112
					2131 Actual Social Contribution	105,413,112
				22	Use Of Goods And Services	388,909,036
				221	General Expenses	169,494,119
					2211 Office Supplies and Consumables	33,704,000
					2212 Water and Energy	40,068,678
					2213 Rental Costs	7,500,000
					2214 Communication Costs	71,054,821
					2215 Insurances and licences	1,704,620
					2216 Bank charges and commissions and other financial costs	62,000
					2217 Public Relations and Awareness	15,400,000
				222	Professional, Research Services	22,602,936
					2221 Professional and contractual Services	22,602,936
				223	Transport And Travel	170,856,901
					2231 Transport and Travel	170,856,901
				224	Maintenance And Repairs And Spare Parts	12,000,000
					2241 Maintenance and Repairs	6,500,000
					2242 Spare Parts	5,500,000
				227	Supplies And Services	10,555,080
					2273 Security and Social Order	10,555,080
				229	Other Use Of Goods And Services	3,400,000
					2291 Other Use of Goods& Services	3,400,000
				23	Acquisition Of Fixed Assets	10,500,000
				231	Acquisition Of Tangible Fixed Assets	10,500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
				28	Other Expenditures	3,542,860
				285	Miscellaneous Expenses	3,542,860
					2851 Miscellaneous Other Expenditures	3,542,860
A7					Integrated Water Resource Management	10,126,828,895
				A701	Water Resource Monitoring	15,500,000
				22	Use Of Goods And Services	15,500,000
				223	Transport And Travel	9,500,000
					2231 Transport and Travel	9,500,000
				224	Maintenance And Repairs And Spare Parts	6,000,000
					2241 Maintenance and Repairs	6,000,000
				A702	Watershed Rehabilitation And Management	10,111,328,895
				22	Use Of Goods And Services	1,266,192,595
				221	General Expenses	3,912,000
					2216 Bank charges and commissions and other financial costs	92,000
					2217 Public Relations and Awareness	3,820,000
				222	Professional, Research Services	1,118,780,595
					2221 Professional and contractual Services	1,118,780,595
				223	Transport And Travel	143,500,000
					2231 Transport and Travel	143,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	8,154,728,100
				231	Acquisition Of Tangible Fixed Assets	7,672,054,403
					2311 Acquisition of Structures, Buildings	3,388,795,386
					2316 Acquisition of Cultivated Assets	4,283,259,017
				234	Acquisition Of Non Produced Assets	482,673,697
					2341 Land	482,673,697
				26	Grants	340,408,200
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	276,658,200
					2642 Capital transfers to Independent development projects	276,658,200
				267	Grants To Other General Government Units	63,750,000
					2672 Grants to Other General Government Units-Capital	63,750,000
				27	Social Benefits	350,000,000
				272	Social Assistance Benefits	350,000,000
					2721 Social Assistance Benefits - In Cash	350,000,000
A8					Terrestrial Ecosystems And Forest Resource Management	571,336,635
				A801	Forest Plantation Management And Agro-Forestry	571,336,635
				22	Use Of Goods And Services	571,336,635
				222	Professional, Research Services	544,336,615
					2221 Professional and contractual Services	544,336,615
				223	Transport And Travel	27,000,020
					2231 Transport and Travel	27,000,020
2300-MINALOC						5,091,983,012
	01				Administrative And Support Services	1,554,350,266
				0101	Administrative And Support Services	1,554,350,266
				21	Compensation Of Employees	764,976,186
				211	Salaries In Cash	654,361,254
					2111 Salaries in cash for Political appointees	60,747,658
					2113 Salaries in cash for Other Employees	593,613,596
				213	Social Contribution	110,614,932
					2131 Actual Social Contribution	110,614,932
				22	Use Of Goods And Services	710,374,080
				221	General Expenses	310,330,000
					2211 Office Supplies and Consumables	75,500,000
					2212 Water and Energy	25,700,000
					2214 Communication Costs	83,480,000
					2216 Bank charges and commissions and other financial costs	50,000
					2217 Public Relations and Awareness	125,600,000
				222	Professional, Research Services	29,700,000
					2221 Professional and contractual Services	29,700,000
				223	Transport And Travel	322,920,000
					2231 Transport and Travel	322,920,000
				224	Maintenance And Repairs And Spare Parts	5,400,000
					2241 Maintenance and Repairs	5,400,000
				225	Tools And Small Equipments	450,000
					2251 Small office equipments	450,000
				227	Supplies And Services	30,574,080



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2273 Security and Social Order	30,574,080
				229	Other Use Of Goods And Services	11,000,000
					2291 Other Use of Goods& Services	11,000,000
				23	Acquisition Of Fixed Assets	76,000,000
				231	Acquisition Of Tangible Fixed Assets	76,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	8,000,000
					2315 Acquisition of Other Machinery and Equipment	60,000,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
B2					Policy Development And Coordination	3,501,205,661
			B201		Good governance and decentralization	1,288,159,751
				22	Use Of Goods And Services	444,559,067
				221	General Expenses	44,400,000
					2216 Bank charges and commissions and other financial costs	200,000
					2217 Public Relations and Awareness	44,200,000
				222	Professional, Research Services	263,359,067
					2221 Professional and contractual Services	263,359,067
				223	Transport And Travel	136,300,000
					2231 Transport and Travel	136,300,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				26	Grants	843,600,684
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	396,285,036
					2642 Capital transfers to Independent development projects	396,285,036
				267	Grants To Other General Government Units	447,315,648
					2673 Grants to Subsidiary Units	447,315,648
			B202		Social Protection	2,034,589,496
				22	Use Of Goods And Services	1,972,089,496
				221	General Expenses	446,748,796
					2211 Office Supplies and Consumables	36,100,000
					2214 Communication Costs	6,480,000
					2216 Bank charges and commissions and other financial costs	22,000
					2217 Public Relations and Awareness	404,146,796
				222	Professional, Research Services	586,685,900
					2221 Professional and contractual Services	586,685,900
				223	Transport And Travel	113,760,000
					2231 Transport and Travel	113,760,000
				226	Training Costs	783,894,800
					2261 Training Costs	783,894,800
				229	Other Use Of Goods And Services	41,000,000
					2291 Other Use of Goods& Services	41,000,000
				23	Acquisition Of Fixed Assets	59,000,000
				231	Acquisition Of Tangible Fixed Assets	59,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	32,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	27,000,000
			27		Social Benefits	3,500,000
				272	Social Assistance Benefits	3,500,000
					2721 Social Assistance Benefits - In Cash	500,000
					2722 Social Assistance Benefits - In Kind	3,000,000
			B204		Local Government Planning And Imihigo	98,500,000
				22	Use Of Goods And Services	98,500,000
				221	General Expenses	42,800,000
					2217 Public Relations and Awareness	38,800,000
					2218 Membership and Subscriptions	4,000,000
				223	Transport And Travel	51,900,000
					2231 Transport and Travel	51,900,000
				229	Other Use Of Goods And Services	3,800,000
					2291 Other Use of Goods& Services	3,800,000
			B206		Civil registration	31,256,414
				22	Use Of Goods And Services	31,256,414
				221	General Expenses	2,000,000
					2211 Office Supplies and Consumables	2,000,000
				222	Professional, Research Services	29,256,414
					2221 Professional and contractual Services	29,256,414
			B207		Local Government inspection	48,700,000
				22	Use Of Goods And Services	48,700,000
				221	General Expenses	500,000
					2217 Public Relations and Awareness	500,000
				223	Transport And Travel	48,200,000
					2231 Transport and Travel	48,200,000
	E4				Community And Local Development	36,427,085
			E401		Local Economic Development	36,427,085
				22	Use Of Goods And Services	36,427,085
				221	General Expenses	16,827,085
					2217 Public Relations and Awareness	16,827,085
				223	Transport And Travel	17,600,000
					2231 Transport and Travel	17,600,000
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
					2301-NATIONAL ELECTORAL COMMISSION (NEC)	3,025,086,466
	01				Administrative And Support Services	1,346,275,973
			0101		Administrative And Support Services	1,346,275,973
				21	Compensation Of Employees	563,872,242
				211	Salaries In Cash	532,015,503
					2113 Salaries in cash for Other Employees	532,015,503
				213	Social Contribution	31,856,739
					2131 Actual Social Contribution	31,856,739
				22	Use Of Goods And Services	635,843,639
				221	General Expenses	212,918,200



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	65,182,200
					2212 Water and Energy	48,520,000
					2214 Communication Costs	65,580,000
					2215 Insurances and licences	5,000,000
					2216 Bank charges and commissions and other financial costs	1,200,000
					2217 Public Relations and Awareness	27,436,000
				222	Professional, Research Services	63,640,000
					2221 Professional and contractual Services	63,640,000
				223	Transport And Travel	236,685,439
					2231 Transport and Travel	236,685,439
				224	Maintenance And Repairs And Spare Parts	68,600,000
					2241 Maintenance and Repairs	60,000,000
					2242 Spare Parts	8,600,000
				227	Supplies And Services	48,000,000
					2273 Security and Social Order	48,000,000
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				23	Acquisition Of Fixed Assets	125,731,500
				231	Acquisition Of Tangible Fixed Assets	125,731,500
					2313 Acquisition of Office Equipment, Furniture and Fittings	51,040,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	74,691,500
				27	Social Benefits	12,000,000
				272	Social Assistance Benefits	2,000,000
					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	1,678,810,493
	B301				Election Preparation And Management	784,487,989
				22	Use Of Goods And Services	729,574,800
				221	General Expenses	301,254,192
					2211 Office Supplies and Consumables	167,492,192
					2214 Communication Costs	47,372,000
					2217 Public Relations and Awareness	86,390,000
				222	Professional, Research Services	148,029,000
					2221 Professional and contractual Services	148,029,000
				223	Transport And Travel	277,235,608
					2231 Transport and Travel	277,235,608
				227	Supplies And Services	3,056,000
					2272 Clothing ;Uniforms and Curtains	3,056,000
				23	Acquisition Of Fixed Assets	54,913,189
				231	Acquisition Of Tangible Fixed Assets	54,913,189
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	54,913,189
	B302				Civic Education On Elections	894,322,504



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	894,322,504
				221	General Expenses	208,238,960
					2211 Office Supplies and Consumables	50,916,980
					2214 Communication Costs	95,500,000
					2217 Public Relations and Awareness	61,821,980
				222	Professional, Research Services	5,180,000
					2221 Professional and contractual Services	5,180,000
				223	Transport And Travel	607,079,544
					2231 Transport and Travel	607,079,544
				226	Training Costs	73,824,000
					2261 Training Costs	73,824,000
					2303-SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	16,047,736,284
	01				Administrative And Support Services	1,216,016,338
			0101		Administrative And Support Services	1,216,016,338
				21	Compensation Of Employees	329,828,186
				211	Salaries In Cash	279,089,522
					2113 Salaries in cash for Other Employees	279,089,522
				213	Social Contribution	50,738,664
					2131 Actual Social Contribution	50,738,664
				22	Use Of Goods And Services	876,273,862
				221	General Expenses	205,331,272
					2211 Office Supplies and Consumables	40,000,000
					2212 Water and Energy	21,600,000
					2214 Communication Costs	54,657,496
					2216 Bank charges and commissions and other financial costs	630,000
					2217 Public Relations and Awareness	88,443,776
				222	Professional, Research Services	65,293,120
					2221 Professional and contractual Services	65,293,120
				223	Transport And Travel	536,576,730
					2231 Transport and Travel	536,576,730
				224	Maintenance And Repairs And Spare Parts	26,272,740
					2241 Maintenance and Repairs	26,272,740
				227	Supplies And Services	36,800,000
					2273 Security and Social Order	36,800,000
				229	Other Use Of Goods And Services	6,000,000
					2291 Other Use of Goods& Services	6,000,000
				28	Other Expenditures	9,914,290
				285	Miscellaneous Expenses	7,914,290
					2851 Miscellaneous Other Expenditures	7,914,290
				289	Premiums , Fees And Claims	2,000,000
					2891 Premiums , Fees And Current Claims	2,000,000
	B1				Social Protection	14,831,719,946
			B101		Support To Genocide Survivors	14,831,719,946
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	100,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	14,731,719,946
				272	Social Assistance Benefits	14,731,719,946
					2721 Social Assistance Benefits - In Cash	14,731,719,946
2304-RWANDA GOVERNANCE BOARD (RGB)						3,061,110,046
01	Administrative And Support Services					1,600,701,240
	0101	Administrative And Support Services				1,600,701,240
		21	Compensation Of Employees			944,943,437
		211	Salaries In Cash			783,699,948
			2113 Salaries in cash for Other Employees			672,718,500
			2116 Project Staff remuneration			110,981,448
		213	Social Contribution			161,243,489
			2131 Actual Social Contribution			161,243,489
		22	Use Of Goods And Services			619,439,495
		221	General Expenses			127,225,857
			2211 Office Supplies and Consumables			29,271,348
			2212 Water and Energy			6,000,000
			2214 Communication Costs			73,841,916
			2215 Insurances and licences			1,500,000
			2216 Bank charges and commissions and other financial costs			1,572,000
			2217 Public Relations and Awareness			15,040,593
		222	Professional, Research Services			99,057,026
			2221 Professional and contractual Services			99,057,026
		223	Transport And Travel			370,656,612
			2231 Transport and Travel			370,656,612
		224	Maintenance And Repairs And Spare Parts			14,000,000
			2241 Maintenance and Repairs			13,000,000
			2242 Spare Parts			1,000,000
		229	Other Use Of Goods And Services			8,500,000
			2291 Other Use of Goods& Services			8,500,000
		23	Acquisition Of Fixed Assets			29,318,308
		231	Acquisition Of Tangible Fixed Assets			29,318,308
			2313 Acquisition of Office Equipment, Furniture and Fittings			20,618,308
			2314 Acquisition of ICT Equipment, Software and Other ICT Assets			8,700,000
		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			6,000,000
		285	Miscellaneous Expenses			5,500,000
			2851 Miscellaneous Other Expenditures			5,500,000
		289	Premiums , Fees And Claims			500,000
			2891 Premiums , Fees And Current Claims			500,000
E9	Governance and Service Delivery					1,460,408,806
	E901	Policy Advocacy and Strategic Engagements				29,000,000
		22	Use Of Goods And Services			19,000,000
		221	General Expenses			14,000,000
			2217 Public Relations and Awareness			14,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
			28	Other Expenditures		10,000,000
				288	Transfers Not Elsewhere Classified	10,000,000
					2881 Current Transfers Not Elsewhere Classified	10,000,000
			E902	Home Grown Solutions		100,000,000
			22	Use Of Goods And Services		74,500,000
				221	General Expenses	10,200,000
					2211 Office Supplies and Consumables	7,500,000
					2217 Public Relations and Awareness	2,700,000
				222	Professional, Research Services	46,000,000
					2221 Professional and contractual Services	46,000,000
				223	Transport And Travel	18,300,000
					2231 Transport and Travel	18,300,000
			23	Acquisition Of Fixed Assets		23,400,000
				231	Acquisition Of Tangible Fixed Assets	23,400,000
					2317 Acquisition of Intangible Assets	23,400,000
			28	Other Expenditures		2,100,000
				285	Miscellaneous Expenses	2,100,000
					2851 Miscellaneous Other Expenditures	2,100,000
			E903	Service Delivery, Good Governance and Joint Action Development Forum		114,000,000
			22	Use Of Goods And Services		100,000,000
				221	General Expenses	41,000,000
					2214 Communication Costs	1,500,000
					2217 Public Relations and Awareness	39,500,000
				223	Transport And Travel	59,000,000
					2231 Transport and Travel	59,000,000
			28	Other Expenditures		14,000,000
				285	Miscellaneous Expenses	14,000,000
					2851 Miscellaneous Other Expenditures	14,000,000
			E904	Political Parties, Faith Based and Civil Society Organizations Empowerment		800,408,806
			22	Use Of Goods And Services		106,200,806
				221	General Expenses	47,700,000
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	47,000,000
				222	Professional, Research Services	7,000,000
					2221 Professional and contractual Services	7,000,000
				223	Transport And Travel	51,500,806
					2231 Transport and Travel	51,500,806
			28	Other Expenditures		694,208,000
				288	Transfers Not Elsewhere Classified	694,208,000
					2881 Current Transfers Not Elsewhere Classified	694,208,000
			E905	Media Sector Development		213,000,000
			22	Use Of Goods And Services		68,100,000
				221	General Expenses	23,300,000
					2211 Office Supplies and Consumables	2,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	20,820,000
				222	Professional, Research Services	19,900,000
					2221 Professional and contractual Services	19,900,000
				223	Transport And Travel	24,900,000
					2231 Transport and Travel	24,900,000
				28	Other Expenditures	144,900,000
				285	Miscellaneous Expenses	4,900,000
					2851 Miscellaneous Other Expenditures	4,900,000
				288	Transfers Not Elsewhere Classified	140,000,000
					2881 Current Transfers Not Elsewhere Classified	140,000,000
			E906		Governance Research	204,000,000
				22	Use Of Goods And Services	204,000,000
				221	General Expenses	57,500,000
					2211 Office Supplies and Consumables	26,000,000
					2214 Communication Costs	50,000
					2217 Public Relations and Awareness	31,450,000
				222	Professional, Research Services	106,000,000
					2221 Professional and contractual Services	106,000,000
				223	Transport And Travel	40,500,000
					2231 Transport and Travel	40,500,000
					2305-LOCAL DEVELOPMENT AGENCY (LODA)	57,314,768,726
	01				Administrative And Support Services	2,518,405,122
		0101			Administrative And Support Services	2,518,405,122
				21	Compensation Of Employees	506,143,211
				211	Salaries In Cash	482,596,789
					2113 Salaries in cash for Other Employees	482,596,789
				213	Social Contribution	23,546,422
					2131 Actual Social Contribution	23,546,422
				22	Use Of Goods And Services	1,961,847,615
				221	General Expenses	311,954,303
					2211 Office Supplies and Consumables	93,419,707
					2212 Water and Energy	30,900,000
					2214 Communication Costs	138,734,596
					2217 Public Relations and Awareness	48,900,000
				222	Professional, Research Services	1,158,038,213
					2221 Professional and contractual Services	1,158,038,213
				223	Transport And Travel	433,738,324
					2231 Transport and Travel	433,738,324
				224	Maintenance And Repairs And Spare Parts	21,342,468
					2241 Maintenance and Repairs	20,342,468
					2242 Spare Parts	1,000,000
				226	Training Costs	15,000,000
					2261 Training Costs	15,000,000
				227	Supplies And Services	12,149,280
					2273 Security and Social Order	12,149,280



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	9,625,027
					2291 Other Use of Goods& Services	9,625,027
			23		Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000
					2317 Acquisition of Intangible Assets	10,000,000
			28		Other Expenditures	10,414,296
				285	Miscellaneous Expenses	5,414,296
					2851 Miscellaneous Other Expenditures	5,414,296
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
B1					Social Protection	22,892,485,294
		B103			Social Protection	22,892,485,294
			22		Use Of Goods And Services	1,232,978,358
				221	General Expenses	90,760,000
					2211 Office Supplies and Consumables	20,000,000
					2217 Public Relations and Awareness	70,760,000
				222	Professional, Research Services	365,000,000
					2221 Professional and contractual Services	365,000,000
				223	Transport And Travel	222,646,831
					2231 Transport and Travel	222,646,831
				226	Training Costs	554,571,527
					2261 Training Costs	554,571,527
			26		Grants	21,659,506,936
				267	Grants To Other General Government Units	21,659,506,936
					2671 Grants to Other General Government Units-Current	14,440,415,266
					2672 Grants to Other General Government Units-Capital	7,219,091,670
B6					Local Development Support	31,903,878,310
		B601			Local Development Initiatives	31,903,878,310
			22		Use Of Goods And Services	2,232,201,394
				221	General Expenses	50,000,000
					2217 Public Relations and Awareness	50,000,000
				222	Professional, Research Services	1,739,801,394
					2221 Professional and contractual Services	1,739,801,394
				223	Transport And Travel	308,400,000
					2231 Transport and Travel	308,400,000
				226	Training Costs	134,000,000
					2261 Training Costs	134,000,000
			26		Grants	29,671,676,916
				267	Grants To Other General Government Units	29,671,676,916
					2671 Grants to Other General Government Units-Current	4,103,903,812
					2672 Grants to Other General Government Units-Capital	25,567,773,104
					2306-NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,132,150,310
B7					Demobilisation, Reintegration And Reinsertion Coordination	4,132,150,310
		B701			Demobilisation	129,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	5,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				27	Social Benefits	124,500,000
				272	Social Assistance Benefits	124,500,000
					2722 Social Assistance Benefits - In Kind	124,500,000
			B702		Reintegration	2,489,149,239
				27	Social Benefits	2,489,149,239
				272	Social Assistance Benefits	2,489,149,239
					2721 Social Assistance Benefits - In Cash	1,089,649,239
					2722 Social Assistance Benefits - In Kind	1,399,500,000
			B703		Reinsertion	110,000,000
				27	Social Benefits	110,000,000
				272	Social Assistance Benefits	110,000,000
					2721 Social Assistance Benefits - In Cash	80,000,000
					2722 Social Assistance Benefits - In Kind	30,000,000
			B704		Programme Management	1,403,501,071
				21	Compensation Of Employees	963,101,071
				211	Salaries In Cash	813,184,303
					2111 Salaries in cash for Political appointees	101,041,056
					2113 Salaries in cash for Other Employees	712,143,247
				213	Social Contribution	149,916,768
					2131 Actual Social Contribution	149,916,768
				22	Use Of Goods And Services	408,400,000
				221	General Expenses	165,200,000
					2211 Office Supplies and Consumables	28,000,000
					2212 Water and Energy	31,000,000
					2214 Communication Costs	59,200,000
					2215 Insurances and licences	15,000,000
					2217 Public Relations and Awareness	32,000,000
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				223	Transport And Travel	185,000,000
					2231 Transport and Travel	185,000,000
				224	Maintenance And Repairs And Spare Parts	16,200,000
					2241 Maintenance and Repairs	12,200,000
					2242 Spare Parts	4,000,000
				227	Supplies And Services	25,000,000
					2273 Security and Social Order	25,000,000
				229	Other Use Of Goods And Services	12,000,000
					2291 Other Use of Goods& Services	12,000,000
				23	Acquisition Of Fixed Assets	20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000
				27	Social Benefits	10,000,000
				272	Social Assistance Benefits	10,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2722 Social Assistance Benefits - In Kind	10,000,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
2307					EASTERN PROVINCE	587,177,179
	01				Administrative And Support Services	508,342,731
		0101			Administrative And Support Services	508,342,731
			21		Compensation Of Employees	223,163,923
			211		Salaries In Cash	193,025,668
				2111	Salaries in cash for Political appointees	35,056,096
				2113	Salaries in cash for Other Employees	157,969,572
			213		Social Contribution	30,138,255
				2131	Actual Social Contribution	30,138,255
			22		Use Of Goods And Services	260,282,808
			221		General Expenses	79,811,600
				2211	Office Supplies and Consumables	24,864,200
				2212	Water and Energy	9,000,000
				2214	Communication Costs	19,108,800
				2216	Bank charges and commissions and other financial costs	48,000
				2217	Public Relations and Awareness	26,790,600
			222		Professional, Research Services	17,653,000
				2221	Professional and contractual Services	17,653,000
			223		Transport And Travel	135,301,648
				2231	Transport and Travel	135,301,648
			224		Maintenance And Repairs And Spare Parts	8,900,000
				2241	Maintenance and Repairs	7,600,000
				2242	Spare Parts	1,300,000
			225		Tools And Small Equipments	700,000
				2251	Small office equipments	700,000
			227		Supplies And Services	12,616,560
				2273	Security and Social Order	12,616,560
			229		Other Use Of Goods And Services	5,300,000
				2291	Other Use of Goods& Services	5,300,000
			23		Acquisition Of Fixed Assets	23,896,000
			231		Acquisition Of Tangible Fixed Assets	23,896,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	13,900,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,600,000
				2315	Acquisition of Other Machinery and Equipment	5,396,000
			28		Other Expenditures	1,000,000
			285		Miscellaneous Expenses	1,000,000
				2851	Miscellaneous Other Expenditures	1,000,000
	B8				Local Government And Partners Coordination, Monitoring And Evaluation	78,834,448
		B801			Local Governmentplanning Systems Coordination And Monitoring	33,923,600
			22		Use Of Goods And Services	33,923,600
			221		General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	30,923,600
					2231 Transport and Travel	30,923,600
			B802		Economic Development Coordination And Monitoring	13,020,400
			22		Use Of Goods And Services	13,020,400
				223	Transport And Travel	13,020,400
					2231 Transport and Travel	13,020,400
			B803		Social Development Coordination And Monitoring	17,830,875
			22		Use Of Goods And Services	16,330,875
				221	General Expenses	1,100,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	15,230,875
					2231 Transport and Travel	15,230,875
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
			B804		Good Governance And Justice Promotion	14,059,573
			22		Use Of Goods And Services	14,059,573
				221	General Expenses	4,536,800
					2217 Public Relations and Awareness	4,536,800
				223	Transport And Travel	7,122,773
					2231 Transport and Travel	7,122,773
				227	Supplies And Services	2,400,000
					2273 Security and Social Order	2,400,000
2308-SOUTHERN PROVINCE						634,955,572
01	Administrative And Support Services					511,264,405
	0101	Administrative And Support Services				511,264,405
		21	Compensation Of Employees			211,234,890
			211	Salaries In Cash		177,517,981
				2113 Salaries in cash for Other Employees		177,517,981
			213	Social Contribution		33,716,909
				2131 Actual Social Contribution		33,716,909
		22	Use Of Goods And Services			231,691,042
			221	General Expenses		56,684,693
				2211 Office Supplies and Consumables		10,765,562
				2212 Water and Energy		3,160,000
				2213 Rental Costs		7,705,236
				2214 Communication Costs		14,910,000
				2216 Bank charges and commissions and other financial costs		36,000
				2217 Public Relations and Awareness		20,107,895
			222	Professional, Research Services		9,000,000
				2221 Professional and contractual Services		9,000,000
			223	Transport And Travel		152,659,109
				2231 Transport and Travel		152,659,109
			224	Maintenance And Repairs And Spare Parts		2,885,000
				2241 Maintenance and Repairs		2,885,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	10,062,240
				2273	Security and Social Order	10,062,240
				229	Other Use Of Goods And Services	400,000
				2291	Other Use of Goods& Services	400,000
			23	Acquisition Of Fixed Assets		67,638,473
				231	Acquisition Of Tangible Fixed Assets	67,638,473
				2313	Acquisition of Office Equipment, Furniture and Fittings	63,638,473
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4,000,000
			27	Social Benefits		700,000
				273	Employer Social Benefits	700,000
				2731	Employer Social Benefits in cash	700,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					123,691,167
	B801	Local Governmentplanning Systems Coordination And Monitoring				77,781,101
			22	Use Of Goods And Services		77,781,101
				221	General Expenses	22,556,666
				2211	Office Supplies and Consumables	4,634,118
				2217	Public Relations and Awareness	17,922,548
				223	Transport And Travel	55,224,435
				2231	Transport and Travel	55,224,435
	B802	Economic Development Coordination And Monitoring				24,224,279
			22	Use Of Goods And Services		24,224,279
				221	General Expenses	1,280,279
				2211	Office Supplies and Consumables	215,379
				2217	Public Relations and Awareness	1,064,900
				223	Transport And Travel	22,944,000
				2231	Transport and Travel	22,944,000
	B803	Social Development Coordination And Monitoring				15,436,647
			22	Use Of Goods And Services		15,436,647
				221	General Expenses	2,644,232
				2217	Public Relations and Awareness	2,644,232
				223	Transport And Travel	12,792,415
				2231	Transport and Travel	12,792,415
	B804	Good Governance And Justice Promotion				6,249,140
			22	Use Of Goods And Services		6,249,140
				221	General Expenses	2,366,140
				2211	Office Supplies and Consumables	15,300
				2217	Public Relations and Awareness	2,350,840
				223	Transport And Travel	3,883,000
				2231	Transport and Travel	3,883,000
2309-WESTERN PROVINCE						581,505,201
	01	Administrative And Support Services				416,617,410
		0101	Administrative And Support Services			416,617,410
			21	Compensation Of Employees		223,426,657
				211	Salaries In Cash	182,996,405
				2113	Salaries in cash for Other Employees	182,996,405



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	40,430,252
					2131 Actual Social Contribution	40,430,252
			22	Use Of Goods And Services		165,135,753
				221	General Expenses	60,233,743
					2211 Office Supplies and Consumables	20,429,000
					2212 Water and Energy	7,200,000
					2214 Communication Costs	27,203,743
					2216 Bank charges and commissions and other financial costs	1,000
					2217 Public Relations and Awareness	5,400,000
				222	Professional, Research Services	6,142,000
					2221 Professional and contractual Services	6,142,000
				223	Transport And Travel	74,729,300
					2231 Transport and Travel	74,729,300
				227	Supplies And Services	14,014,740
					2273 Security and Social Order	14,014,740
				229	Other Use Of Goods And Services	10,015,970
					2291 Other Use of Goods& Services	10,015,970
			23	Acquisition Of Fixed Assets		27,705,000
				231	Acquisition Of Tangible Fixed Assets	22,705,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	10,535,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,170,000
				232	Acquisition Of Inventories	5,000,000
					2322 Other inventories	5,000,000
			28	Other Expenditures		350,000
				289	Premiums , Fees And Claims	350,000
					2891 Premiums , Fees And Current Claims	350,000
B8	Local Government And Partners Coordination, Monitoring And Evaluation					164,887,791
	B801	Local Governmentplanning Systems Coordination And Monitoring				35,014,965
			22	Use Of Goods And Services		35,014,965
				221	General Expenses	7,357,206
					2217 Public Relations and Awareness	7,357,206
				223	Transport And Travel	27,657,759
					2231 Transport and Travel	27,657,759
	B802	Economic Development Coordination And Monitoring				31,225,651
			22	Use Of Goods And Services		31,225,651
				221	General Expenses	9,400,000
					2217 Public Relations and Awareness	9,400,000
				223	Transport And Travel	21,825,651
					2231 Transport and Travel	21,825,651
	B803	Social Development Coordination And Monitoring				22,000,000
			22	Use Of Goods And Services		22,000,000
				221	General Expenses	5,000,000
					2217 Public Relations and Awareness	5,000,000
				223	Transport And Travel	17,000,000
					2231 Transport and Travel	17,000,000
	B804	Good Governance And Justice Promotion				76,647,175



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	76,647,175
				221	General Expenses	23,466,475
					2217 Public Relations and Awareness	23,466,475
				223	Transport And Travel	51,180,700
					2231 Transport and Travel	51,180,700
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				2310-NORTHERN PROVINCE		565,311,938
	01			Administrative And Support Services		519,173,320
		0101		Administrative And Support Services		519,173,320
			21	Compensation Of Employees		209,223,320
			211	Salaries In Cash		180,070,258
				2111 Salaries in cash for Political appointees		28,921,536
				2113 Salaries in cash for Other Employees		151,148,722
			213	Social Contribution		29,153,062
				2131 Actual Social Contribution		29,153,062
			22	Use Of Goods And Services		300,950,000
			221	General Expenses		86,550,000
				2211 Office Supplies and Consumables		16,300,000
				2214 Communication Costs		15,000,000
				2216 Bank charges and commissions and other financial costs		100,000
				2217 Public Relations and Awareness		55,150,000
			222	Professional, Research Services		11,600,000
				2221 Professional and contractual Services		11,600,000
			223	Transport And Travel		143,000,000
				2231 Transport and Travel		143,000,000
			224	Maintenance And Repairs And Spare Parts		12,900,000
				2241 Maintenance and Repairs		11,800,000
				2242 Spare Parts		1,100,000
			226	Training Costs		1,000,000
				2261 Training Costs		1,000,000
			227	Supplies And Services		30,900,000
				2273 Security and Social Order		30,900,000
			229	Other Use Of Goods And Services		15,000,000
				2291 Other Use of Goods& Services		15,000,000
			23	Acquisition Of Fixed Assets		9,000,000
			231	Acquisition Of Tangible Fixed Assets		9,000,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		7,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		2,000,000
	B8			Local Government And Partners Coordination, Monitoring And Evaluation		46,138,618
		B801		Local Governmentplanning Systems Coordination And Monitoring		14,700,000
			22	Use Of Goods And Services		14,700,000
			221	General Expenses		8,500,000
				2214 Communication Costs		2,000,000
				2217 Public Relations and Awareness		6,500,000
			223	Transport And Travel		6,200,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	6,200,000
			B802	Economic Development Coordination And Monitoring		8,500,000
				22	Use Of Goods And Services	8,500,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
			B803	Social Development Coordination And Monitoring		11,666,475
				22	Use Of Goods And Services	11,666,475
				221	General Expenses	5,733,295
					2217 Public Relations and Awareness	5,733,295
				223	Transport And Travel	5,933,180
					2231 Transport and Travel	5,933,180
			B804	Good Governance And Justice Promotion		11,272,143
				22	Use Of Goods And Services	11,272,143
				221	General Expenses	1,800,000
					2217 Public Relations and Awareness	1,800,000
				223	Transport And Travel	9,472,143
					2231 Transport and Travel	9,472,143
			2313-NATIONAL IDENTIFICATION AGENCY(NIDA)			4,653,414,036
01	Administrative And Support Services					2,144,555,271
	0101	Administrative And Support Services				2,144,555,271
		21	Compensation Of Employees			699,635,253
		211	Salaries In Cash			630,156,232
			2113 Salaries in cash for Other Employees			630,156,232
		213	Social Contribution			69,479,021
			2131 Actual Social Contribution			69,479,021
		22	Use Of Goods And Services			1,366,920,018
		221	General Expenses			194,300,000
			2211 Office Supplies and Consumables			46,000,000
			2212 Water and Energy			61,500,000
			2214 Communication Costs			63,000,000
			2216 Bank charges and commissions and other financial costs			200,000
			2217 Public Relations and Awareness			23,600,000
		222	Professional, Research Services			730,000,000
			2221 Professional and contractual Services			730,000,000
		223	Transport And Travel			380,475,020
			2231 Transport and Travel			380,475,020
		224	Maintenance And Repairs And Spare Parts			37,144,998
			2241 Maintenance and Repairs			37,144,998
		227	Supplies And Services			15,000,000
			2271 Health and Hygiene			3,000,000
			2273 Security and Social Order			12,000,000
		229	Other Use Of Goods And Services			10,000,000
			2291 Other Use of Goods& Services			10,000,000
		23	Acquisition Of Fixed Assets			42,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	42,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	20,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22,000,000
				28	Other Expenditures	36,000,000
				285	Miscellaneous Expenses	5,000,000
				2851	Miscellaneous Other Expenditures	5,000,000
				289	Premiums , Fees And Claims	31,000,000
				2891	Premiums , Fees And Current Claims	31,000,000
	B9				National Identification	2,508,858,765
				B901	Civil Registration	1,430,000,000
				22	Use Of Goods And Services	1,430,000,000
				222	Professional, Research Services	1,300,000,000
				2221	Professional and contractual Services	1,300,000,000
				223	Transport And Travel	130,000,000
				2231	Transport and Travel	130,000,000
				B902	Identity Card Production And Distribution	536,470,480
				22	Use Of Goods And Services	536,470,480
				221	General Expenses	536,470,480
				2211	Office Supplies and Consumables	536,470,480
				B903	National Id System Infrastructure And Security	542,388,285
				22	Use Of Goods And Services	542,388,285
				221	General Expenses	42,388,285
				2211	Office Supplies and Consumables	42,388,285
				222	Professional, Research Services	500,000,000
				2221	Professional and contractual Services	500,000,000
					2314-NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	566,825,584
	01				Administrative And Support Services	290,575,781
				0101	Administrative And Support Services	290,575,781
				21	Compensation Of Employees	179,891,497
				211	Salaries In Cash	147,891,497
				2113	Salaries in cash for Other Employees	147,891,497
				213	Social Contribution	32,000,000
				2131	Actual Social Contribution	32,000,000
				22	Use Of Goods And Services	97,334,284
				221	General Expenses	35,242,000
				2211	Office Supplies and Consumables	7,250,000
				2212	Water and Energy	2,100,000
				2214	Communication Costs	20,792,000
				2216	Bank charges and commissions and other financial costs	50,000
				2217	Public Relations and Awareness	5,050,000
				222	Professional, Research Services	6,850,000
				2221	Professional and contractual Services	6,850,000
				223	Transport And Travel	44,842,284
				2231	Transport and Travel	44,842,284
				224	Maintenance And Repairs And Spare Parts	3,900,000
				2241	Maintenance and Repairs	1,900,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2242 Spare Parts	2,000,000
				227	Supplies And Services	4,000,000
					2273 Security and Social Order	4,000,000
				229	Other Use Of Goods And Services	2,500,000
					2291 Other Use of Goods& Services	2,500,000
				23	Acquisition Of Fixed Assets	7,900,000
				231	Acquisition Of Tangible Fixed Assets	7,900,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,700,000
					2315 Acquisition of Other Machinery and Equipment	1,700,000
				27	Social Benefits	2,700,000
				272	Social Assistance Benefits	800,000
					2721 Social Assistance Benefits - In Cash	800,000
				273	Employer Social Benefits	1,900,000
					2731 Employer Social Benefits in cash	1,900,000
				28	Other Expenditures	2,750,000
				289	Premiums , Fees And Claims	2,750,000
					2891 Premiums , Fees And Current Claims	2,750,000
C0					Persons With Disabilities Inclusion And Advocacy	276,249,803
				C001	Mainstreaming Inclusion Of People With Disability	216,088,807
				22	Use Of Goods And Services	212,588,807
				221	General Expenses	8,185,000
					2214 Communication Costs	285,000
					2217 Public Relations and Awareness	7,900,000
				222	Professional, Research Services	65,000,000
					2221 Professional and contractual Services	65,000,000
				223	Transport And Travel	31,686,375
					2231 Transport and Travel	31,686,375
				226	Training Costs	106,017,432
					2261 Training Costs	106,017,432
				229	Other Use Of Goods And Services	1,700,000
					2291 Other Use of Goods& Services	1,700,000
				27	Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
				C002	Persons With Disability Advocacy	60,160,996
				22	Use Of Goods And Services	51,841,600
				221	General Expenses	24,946,800
					2211 Office Supplies and Consumables	50,000
					2214 Communication Costs	350,000
					2217 Public Relations and Awareness	24,546,800
				223	Transport And Travel	26,094,800
					2231 Transport and Travel	26,094,800



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	500,000
				2272	Clothing ;Uniforms and Curtains	500,000
				229	Other Use Of Goods And Services	300,000
				2291	Other Use of Goods& Services	300,000
			28	Other Expenditures		8,319,396
				285	Miscellaneous Expenses	8,319,396
				2851	Miscellaneous Other Expenditures	8,319,396
2315-RWANDA BROADCASTING AGENCY						4,701,047,426
	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		1,335,226,080
				2113	Salaries in cash for Other Employees	1,335,226,080
	C1	Broadcasting Services				3,365,821,346
		C102	Radio And Television Technical Services			3,365,821,346
			23	Acquisition Of Fixed Assets		3,365,821,346
			231	Acquisition Of Tangible Fixed Assets		3,365,821,346
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,365,821,346
				2315	Acquisition of Other Machinery and Equipment	2,000,000,000
2316-MEDIA HIGH COUNCIL						585,343,218
	01	Administrative And Support Services				243,483,027
		0101	Administrative And Support Services			243,483,027
			21	Compensation Of Employees		155,080,477
			211	Salaries In Cash		126,678,371
				2113	Salaries in cash for Other Employees	126,678,371
			213	Social Contribution		28,402,106
				2131	Actual Social Contribution	28,402,106
			22	Use Of Goods And Services		82,402,550
			221	General Expenses		30,075,258
				2211	Office Supplies and Consumables	9,375,258
				2212	Water and Energy	5,000,000
				2214	Communication Costs	11,500,000
				2215	Insurances and licences	200,000
				2217	Public Relations and Awareness	4,000,000
			222	Professional, Research Services		4,555,200
				2221	Professional and contractual Services	4,555,200
			223	Transport And Travel		42,572,092
				2231	Transport and Travel	42,572,092
			227	Supplies And Services		4,000,000
				2273	Security and Social Order	4,000,000
			229	Other Use Of Goods And Services		1,200,000
				2291	Other Use of Goods& Services	1,200,000
			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



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	4,500,000
				285	Miscellaneous Expenses	4,500,000
					2851 Miscellaneous Other Expenditures	4,500,000
	C2				Media Development Capacity Building	341,860,191
		C201			Media Capacity Building Coordination	341,860,191
				22	Use Of Goods And Services	341,320,191
				221	General Expenses	51,613,756
					2211 Office Supplies and Consumables	3,700,000
					2214 Communication Costs	14,003,866
					2217 Public Relations and Awareness	33,909,890
				222	Professional, Research Services	39,350,000
					2221 Professional and contractual Services	39,350,000
				223	Transport And Travel	250,356,435
					2231 Transport and Travel	250,356,435
				28	Other Expenditures	540,000
				285	Miscellaneous Expenses	540,000
					2851 Miscellaneous Other Expenditures	540,000
					2317-NATIONAL ITORERO COMMISSION	2,973,000,984
	01				Administrative And Support Services	865,270,773
		0101			Administrative And Support Services	865,270,773
				21	Compensation Of Employees	454,656,014
				211	Salaries In Cash	368,340,096
					2113 Salaries in cash for Other Employees	368,340,096
				213	Social Contribution	86,315,918
					2131 Actual Social Contribution	86,315,918
				22	Use Of Goods And Services	385,854,759
				221	General Expenses	114,707,887
					2211 Office Supplies and Consumables	29,995,887
					2212 Water and Energy	15,300,000
					2213 Rental Costs	500,000
					2214 Communication Costs	41,876,000
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	27,000,000
				222	Professional, Research Services	26,700,000
					2221 Professional and contractual Services	26,700,000
				223	Transport And Travel	204,002,072
					2231 Transport and Travel	204,002,072
				224	Maintenance And Repairs And Spare Parts	7,350,000
					2241 Maintenance and Repairs	5,200,000
					2242 Spare Parts	2,150,000
				225	Tools And Small Equipments	200,000
					2251 Small office equipments	200,000
				226	Training Costs	6,500,000
					2261 Training Costs	6,500,000
				227	Supplies And Services	20,894,800
					2272 Clothing ;Uniforms and Curtains	1,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2273 Security and Social Order	19,894,800
				229	Other Use Of Goods And Services	5,500,000
					2291 Other Use of Goods& Services	5,500,000
				23	Acquisition Of Fixed Assets	12,960,000
				231	Acquisition Of Tangible Fixed Assets	12,960,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	7,300,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,660,000
				27	Social Benefits	6,800,000
				273	Employer Social Benefits	6,800,000
					2731 Employer Social Benefits in cash	6,800,000
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	700,000
					2851 Miscellaneous Other Expenditures	700,000
				289	Premiums , Fees And Claims	4,300,000
					2891 Premiums , Fees And Current Claims	4,300,000
C3					Promotion Of National Cultural Values And Ethics	2,107,730,211
				C301	Cultural Values Promotion	50,000,000
				22	Use Of Goods And Services	50,000,000
				221	General Expenses	18,100,000
					2211 Office Supplies and Consumables	9,000,000
					2217 Public Relations and Awareness	9,100,000
				223	Transport And Travel	12,100,000
					2231 Transport and Travel	12,100,000
				226	Training Costs	13,500,000
					2261 Training Costs	13,500,000
				227	Supplies And Services	800,000
					2272 Clothing ;Uniforms and Curtains	800,000
				229	Other Use Of Goods And Services	5,500,000
					2291 Other Use of Goods& Services	5,500,000
				C302	National Service	91,040,877
				22	Use Of Goods And Services	91,040,877
				221	General Expenses	10,200,000
					2214 Communication Costs	800,000
					2217 Public Relations and Awareness	9,400,000
				222	Professional, Research Services	12,900,000
					2221 Professional and contractual Services	12,900,000
				223	Transport And Travel	45,270,877
					2231 Transport and Travel	45,270,877
				226	Training Costs	22,570,000
					2261 Training Costs	22,570,000
				227	Supplies And Services	100,000
					2274 Veterinary and Agricultural Supplies	100,000
				C303	Ubutore Development Center	1,966,689,334
				22	Use Of Goods And Services	943,289,334
				221	General Expenses	124,330,000
					2211 Office Supplies and Consumables	81,497,500



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	25,000,000
					2217 Public Relations and Awareness	17,832,500
				222	Professional, Research Services	23,312,575
					2221 Professional and contractual Services	23,312,575
				223	Transport And Travel	42,930,000
					2231 Transport and Travel	42,930,000
				224	Maintenance And Repairs And Spare Parts	200,000
					2242 Spare Parts	200,000
				226	Training Costs	685,459,059
					2261 Training Costs	685,459,059
				227	Supplies And Services	64,437,700
					2271 Health and Hygiene	22,720,000
					2272 Clothing ;Uniforms and Curtains	41,717,700
				229	Other Use Of Goods And Services	2,620,000
					2291 Other Use of Goods& Services	2,620,000
				23	Acquisition Of Fixed Assets	1,023,400,000
				231	Acquisition Of Tangible Fixed Assets	1,023,400,000
					2311 Acquisition of Structures, Buildings	1,000,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	23,400,000
					2318-NATIONAL REHABILITATION SERVICE	5,360,103,863
01					Administrative And Support Services	1,589,449,362
				0101	Administrative And Support Services	1,589,449,362
				21	Compensation Of Employees	1,039,796,860
				211	Salaries In Cash	892,107,008
					2113 Salaries in cash for Other Employees	892,107,008
				213	Social Contribution	147,689,852
					2131 Actual Social Contribution	147,689,852
				22	Use Of Goods And Services	543,107,502
				221	General Expenses	63,182,897
					2211 Office Supplies and Consumables	10,270,095
					2212 Water and Energy	5,355,000
					2213 Rental Costs	1,000,000
					2214 Communication Costs	33,890,290
					2215 Insurances and licences	3,486,000
					2216 Bank charges and commissions and other financial costs	51,000
					2217 Public Relations and Awareness	9,130,512
				222	Professional, Research Services	230,343,691
					2221 Professional and contractual Services	230,343,691
				223	Transport And Travel	177,412,948
					2231 Transport and Travel	177,412,948
				224	Maintenance And Repairs And Spare Parts	26,282,046
					2241 Maintenance and Repairs	25,937,046
					2242 Spare Parts	345,000
				227	Supplies And Services	40,885,920
					2273 Security and Social Order	40,885,920
				229	Other Use Of Goods And Services	5,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	5,000,000
				23	Acquisition Of Fixed Assets	4,055,000
				231	Acquisition Of Tangible Fixed Assets	4,055,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4,055,000
				28	Other Expenditures	2,490,000
				285	Miscellaneous Expenses	2,490,000
					2851 Miscellaneous Other Expenditures	2,490,000
ED					Delinquency Prevention, Rehabilitation and Reintergration	3,770,654,501
				ED01	Delinquency Prevention	60,425,777
				22	Use Of Goods And Services	60,425,777
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				223	Transport And Travel	10,425,777
					2231 Transport and Travel	10,425,777
				ED02	Delinquency Rehabilitation and Skills Development	3,685,232,478
				22	Use Of Goods And Services	2,075,399,519
				221	General Expenses	125,316,455
					2211 Office Supplies and Consumables	58,545,027
					2212 Water and Energy	55,771,428
					2214 Communication Costs	7,000,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	90,000,000
					2221 Professional and contractual Services	90,000,000
				223	Transport And Travel	68,008,074
					2231 Transport and Travel	68,008,074
				224	Maintenance And Repairs And Spare Parts	19,995,000
					2242 Spare Parts	19,995,000
				226	Training Costs	1,361,072,625
					2261 Training Costs	1,361,072,625
				227	Supplies And Services	411,007,365
					2271 Health and Hygiene	170,001,020
					2272 Clothing ;Uniforms and Curtains	212,502,560
					2273 Security and Social Order	28,503,785
				23	Acquisition Of Fixed Assets	1,597,832,959
				231	Acquisition Of Tangible Fixed Assets	1,597,832,959
					2311 Acquisition of Structures, Buildings	648,754,446
					2312 Acquisition of Transport Equipment	495,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	305,031,379
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	68,546,349
					2315 Acquisition of Other Machinery and Equipment	80,500,785
				28	Other Expenditures	12,000,000
				286	Arrears On Other Expenditures	12,000,000
					2861 Arrears on other expenditures	12,000,000
				ED03	Delinquency Reintergration	24,996,246
				22	Use Of Goods And Services	24,996,246
				221	General Expenses	2,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	2,500,000
				223	Transport And Travel	21,496,246
					2231 Transport and Travel	21,496,246
				226	Training Costs	1,000,000
					2261 Training Costs	1,000,000
2500-MINEMA						8,575,795,277
01	Administrative And Support Services					1,680,719,065
	0101	Administrative And Support Services				1,680,719,065
		21	Compensation Of Employees			422,960,095
		211	Salaries In Cash			349,800,875
			2111	Salaries in cash for Political appointees		39,612,925
			2113	Salaries in cash for Other Employees		310,187,950
		213	Social Contribution			73,159,220
			2131	Actual Social Contribution		73,159,220
		22	Use Of Goods And Services			1,182,610,062
		221	General Expenses			270,333,452
			2211	Office Supplies and Consumables		94,098,452
			2212	Water and Energy		63,500,000
			2213	Rental Costs		2,000,000
			2214	Communication Costs		64,020,000
			2215	Insurances and licences		10,110,000
			2216	Bank charges and commissions and other financial costs		405,000
			2217	Public Relations and Awareness		36,200,000
		222	Professional, Research Services			576,460,053
			2221	Professional and contractual Services		576,460,053
		223	Transport And Travel			216,385,224
			2231	Transport and Travel		216,385,224
		224	Maintenance And Repairs And Spare Parts			70,500,000
			2241	Maintenance and Repairs		51,200,000
			2242	Spare Parts		19,300,000
		226	Training Costs			7,000,000
			2261	Training Costs		7,000,000
		227	Supplies And Services			29,811,991
			2272	Clothing ;Uniforms and Curtains		2,000,000
			2273	Security and Social Order		27,811,991
		229	Other Use Of Goods And Services			12,119,342
			2291	Other Use of Goods& Services		12,119,342
		23	Acquisition Of Fixed Assets			41,008,908
		231	Acquisition Of Tangible Fixed Assets			39,008,908
			2311	Acquisition of Structures, Buildings		5,000,000
			2313	Acquisition of Office Equipment, Furniture and Fittings		23,508,908
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		10,500,000
		234	Acquisition Of Non Produced Assets			2,000,000
			2341	Land		2,000,000
		26	Grants			2,000,000
		267	Grants To Other General Government Units			2,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2671 Grants to Other General Government Units-Current	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
				27	Social Benefits	13,000,000
				272	Social Assistance Benefits	12,000,000
					2721 Social Assistance Benefits - In Cash	12,000,000
				273	Employer Social Benefits	1,000,000
					2731 Employer Social Benefits in cash	1,000,000
				28	Other Expenditures	19,140,000
				285	Miscellaneous Expenses	4,340,000
					2851 Miscellaneous Other Expenditures	4,340,000
				289	Premiums , Fees And Claims	14,800,000
					2891 Premiums , Fees And Current Claims	14,800,000
C4					Returnees And Refugees Management	5,191,931,840
				C401	Rwandan Refugees Management	8,411,840
				22	Use Of Goods And Services	8,411,840
				223	Transport And Travel	8,411,840
					2231 Transport and Travel	8,411,840
				C402	Foreign Refugee Management	5,183,520,000
				22	Use Of Goods And Services	676,470,329
				221	General Expenses	61,390,537
					2211 Office Supplies and Consumables	1,650,000
					2212 Water and Energy	16,500,000
					2213 Rental Costs	720,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	42,420,537
				222	Professional, Research Services	539,237,781
					2221 Professional and contractual Services	539,237,781
				223	Transport And Travel	59,032,011
					2231 Transport and Travel	59,032,011
				224	Maintenance And Repairs And Spare Parts	14,610,000
					2241 Maintenance and Repairs	14,610,000
				226	Training Costs	2,200,000
					2261 Training Costs	2,200,000
				23	Acquisition Of Fixed Assets	1,369,066,676
				231	Acquisition Of Tangible Fixed Assets	1,369,066,676
					2311 Acquisition of Structures, Buildings	1,223,783,181
					2312 Acquisition of Transport Equipment	77,863,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15,993,345
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	51,427,150
				26	Grants	3,000,000,000
				267	Grants To Other General Government Units	3,000,000,000
					2671 Grants to Other General Government Units-Current	2,500,000,000
					2673 Grants to Subsidiary Units	500,000,000
				27	Social Benefits	125,000,000
				272	Social Assistance Benefits	125,000,000
					2721 Social Assistance Benefits - In Cash	125,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	12,982,995
				285	Miscellaneous Expenses	5,500,000
					2851 Miscellaneous Other Expenditures	5,500,000
				289	Premiums , Fees And Claims	7,482,995
					2891 Premiums , Fees And Current Claims	7,482,995
	C5				Disaster Management	1,703,144,372
		C501			Disaster Risk Reduction	439,485,000
				22	Use Of Goods And Services	124,135,000
				221	General Expenses	44,725,000
					2211 Office Supplies and Consumables	5,350,000
					2217 Public Relations and Awareness	39,375,000
				222	Professional, Research Services	5,800,000
					2221 Professional and contractual Services	5,800,000
				223	Transport And Travel	71,660,000
					2231 Transport and Travel	71,660,000
				226	Training Costs	1,950,000
					2261 Training Costs	1,950,000
				23	Acquisition Of Fixed Assets	315,350,000
				231	Acquisition Of Tangible Fixed Assets	315,350,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	15,350,000
					2315 Acquisition of Other Machinery and Equipment	300,000,000
		C502			Disaster Response And Recovery	1,263,659,372
				22	Use Of Goods And Services	280,901,372
				221	General Expenses	57,042,632
					2211 Office Supplies and Consumables	8,162,632
					2214 Communication Costs	20,800,000
					2217 Public Relations and Awareness	28,080,000
				222	Professional, Research Services	121,522,931
					2221 Professional and contractual Services	121,522,931
				223	Transport And Travel	86,470,000
					2231 Transport and Travel	86,470,000
				226	Training Costs	15,865,809
					2261 Training Costs	15,865,809
				23	Acquisition Of Fixed Assets	28,058,000
				231	Acquisition Of Tangible Fixed Assets	28,058,000
					2311 Acquisition of Structures, Buildings	15,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	13,058,000
				27	Social Benefits	844,700,000
				272	Social Assistance Benefits	844,700,000
					2721 Social Assistance Benefits - In Cash	811,000,000
					2722 Social Assistance Benefits - In Kind	33,700,000
				28	Other Expenditures	110,000,000
				285	Miscellaneous Expenses	110,000,000
					2851 Miscellaneous Other Expenditures	110,000,000
					2600-MIGEPROF	4,353,910,492
	01				Administrative And Support Services	796,676,403



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			0101		Administrative And Support Services	796,676,403
				21	Compensation Of Employees	339,648,819
				211	Salaries In Cash	277,966,518
					2111 Salaries in cash for Political appointees	52,300,737
					2113 Salaries in cash for Other Employees	225,665,781
				213	Social Contribution	61,682,301
					2131 Actual Social Contribution	61,682,301
				22	Use Of Goods And Services	423,300,724
				221	General Expenses	115,661,896
					2211 Office Supplies and Consumables	22,453,575
					2212 Water and Energy	419,040
					2214 Communication Costs	32,088,500
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	60,664,781
				222	Professional, Research Services	150,296,052
					2221 Professional and contractual Services	150,296,052
				223	Transport And Travel	144,616,032
					2231 Transport and Travel	144,616,032
				224	Maintenance And Repairs And Spare Parts	1,980,000
					2241 Maintenance and Repairs	1,980,000
				227	Supplies And Services	6,846,744
					2273 Security and Social Order	6,846,744
				229	Other Use Of Goods And Services	3,900,000
					2291 Other Use of Goods& Services	3,900,000
				23	Acquisition Of Fixed Assets	30,226,860
				231	Acquisition Of Tangible Fixed Assets	30,226,860
					2313 Acquisition of Office Equipment, Furniture and Fittings	16,284,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	13,942,860
				28	Other Expenditures	3,500,000
				285	Miscellaneous Expenses	3,000,000
					2851 Miscellaneous Other Expenditures	3,000,000
				289	Premiums , Fees And Claims	500,000
					2891 Premiums , Fees And Current Claims	500,000
C6					Gender And Family Policy Development And Coordination	3,557,234,089
			C601		Gender Policy Development And Coordination	256,112,500
				22	Use Of Goods And Services	256,112,500
				221	General Expenses	130,643,400
					2217 Public Relations and Awareness	130,643,400
				222	Professional, Research Services	89,500,000
					2221 Professional and contractual Services	89,500,000
				223	Transport And Travel	35,969,100
					2231 Transport and Travel	35,969,100
			C602		Family Policy Development and Coordination	2,990,515,185
				22	Use Of Goods And Services	1,281,463,037
				221	General Expenses	301,206,273
					2211 Office Supplies and Consumables	13,526,944



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2212 Water and Energy	5,000,000
					2214 Communication Costs	6,680,000
					2215 Insurances and licences	1,756,250
					2217 Public Relations and Awareness	274,243,079
				222	Professional, Research Services	515,793,340
					2221 Professional and contractual Services	515,793,340
				223	Transport And Travel	189,712,199
					2231 Transport and Travel	189,712,199
				224	Maintenance And Repairs And Spare Parts	5,562,500
					2241 Maintenance and Repairs	5,562,500
				226	Training Costs	269,188,725
					2261 Training Costs	269,188,725
				23	Acquisition Of Fixed Assets	1,155,052,148
				231	Acquisition Of Tangible Fixed Assets	1,155,052,148
					2311 Acquisition of Structures, Buildings	801,412,148
					2313 Acquisition of Office Equipment, Furniture and Fittings	192,048,701
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	161,591,299
				26	Grants	554,000,000
				267	Grants To Other General Government Units	554,000,000
					2671 Grants to Other General Government Units-Current	554,000,000
			C603		Women Empowerment, Development and Policy Coordination	281,906,404
				22	Use Of Goods And Services	231,906,404
				221	General Expenses	53,416,404
					2214 Communication Costs	900,000
					2217 Public Relations and Awareness	52,516,404
				222	Professional, Research Services	113,000,000
					2221 Professional and contractual Services	113,000,000
				223	Transport And Travel	65,490,000
					2231 Transport and Travel	65,490,000
				28	Other Expenditures	50,000,000
				288	Transfers Not Elsewhere Classified	50,000,000
					2881 Current Transfers Not Elsewhere Classified	50,000,000
			C604		Planning, Monitoring & Evaluation	28,700,000
				22	Use Of Goods And Services	28,700,000
				221	General Expenses	12,100,000
					2217 Public Relations and Awareness	12,100,000
				223	Transport And Travel	16,600,000
					2231 Transport and Travel	16,600,000
					2601-NATIONAL WOMEN COUNCIL(NWC)	779,259,290
	01				Administrative And Support Services	360,030,049
		0101			Administrative And Support Services	360,030,049
			21		Compensation Of Employees	202,170,090
				211	Salaries In Cash	171,127,410
					2113 Salaries in cash for Other Employees	171,127,410
				213	Social Contribution	31,042,680
					2131 Actual Social Contribution	31,042,680



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	157,859,959
				221	General Expenses	47,909,626
					2211 Office Supplies and Consumables	15,925,666
					2212 Water and Energy	3,700,000
					2214 Communication Costs	13,020,000
					2216 Bank charges and commissions and other financial costs	501,000
					2217 Public Relations and Awareness	14,762,960
				222	Professional, Research Services	30,282,472
					2221 Professional and contractual Services	30,282,472
				223	Transport And Travel	62,942,261
					2231 Transport and Travel	62,942,261
				224	Maintenance And Repairs And Spare Parts	7,225,600
					2241 Maintenance and Repairs	7,225,600
				227	Supplies And Services	4,500,000
					2273 Security and Social Order	4,500,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
C7					Women Empowerment	419,229,241
			C701		Women Empowerment	419,229,241
				22	Use Of Goods And Services	328,172,077
				221	General Expenses	160,461,029
					2214 Communication Costs	3,000,000
					2217 Public Relations and Awareness	157,461,029
				223	Transport And Travel	167,711,048
					2231 Transport and Travel	167,711,048
				23	Acquisition Of Fixed Assets	2,000,000
				231	Acquisition Of Tangible Fixed Assets	2,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,000,000
				25	Subsidies	80,000,000
				252	Subsidies To Private Enterprises	80,000,000
					2521 Subsidies to Non Financial Private Enterprises	80,000,000
				28	Other Expenditures	9,057,164
				285	Miscellaneous Expenses	9,057,164
					2851 Miscellaneous Other Expenditures	9,057,164
					2603-NATIONAL COMMISSION FOR CHILDREN (NCC)	2,235,352,286
	01				Administrative And Support Services	521,234,678
		0101			Administrative And Support Services	521,234,678
				21	Compensation Of Employees	174,004,344
				211	Salaries In Cash	174,004,344
					2113 Salaries in cash for Other Employees	174,004,344
				22	Use Of Goods And Services	305,009,448
				221	General Expenses	88,384,264
					2211 Office Supplies and Consumables	33,800,800
					2212 Water and Energy	4,800,000
					2214 Communication Costs	36,247,896
					2215 Insurances and licences	3,310,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2216 Bank charges and commissions and other financial costs	24,000
					2217 Public Relations and Awareness	10,201,568
				222	Professional, Research Services	134,030,344
					2221 Professional and contractual Services	134,030,344
				223	Transport And Travel	67,074,840
					2231 Transport and Travel	67,074,840
				224	Maintenance And Repairs And Spare Parts	5,200,000
					2241 Maintenance and Repairs	1,600,000
					2242 Spare Parts	3,600,000
				227	Supplies And Services	6,000,000
					2273 Security and Social Order	6,000,000
				229	Other Use Of Goods And Services	4,320,000
					2291 Other Use of Goods& Services	4,320,000
				23	Acquisition Of Fixed Assets	34,249,442
				231	Acquisition Of Tangible Fixed Assets	34,249,442
					2313 Acquisition of Office Equipment, Furniture and Fittings	6,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	28,249,442
				28	Other Expenditures	7,971,444
				285	Miscellaneous Expenses	7,971,444
					2851 Miscellaneous Other Expenditures	7,971,444
	C9				Child Rights Protection And Promotion	1,714,117,608
				C901	Child Rights Protection And Promotion	1,714,117,608
				22	Use Of Goods And Services	1,133,355,917
				221	General Expenses	483,059,905
					2211 Office Supplies and Consumables	16,782,000
					2214 Communication Costs	13,221,399
					2217 Public Relations and Awareness	453,056,506
				222	Professional, Research Services	216,828,908
					2221 Professional and contractual Services	216,828,908
				223	Transport And Travel	430,467,104
					2231 Transport and Travel	430,467,104
				227	Supplies And Services	3,000,000
					2271 Health and Hygiene	3,000,000
				27	Social Benefits	284,470,811
				272	Social Assistance Benefits	284,470,811
					2721 Social Assistance Benefits - In Cash	284,470,811
				28	Other Expenditures	296,290,880
				288	Transfers Not Elsewhere Classified	295,450,880
					2881 Current Transfers Not Elsewhere Classified	295,450,880
				289	Premiums , Fees And Claims	840,000
					2891 Premiums , Fees And Current Claims	840,000
					2604-NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	9,605,757,970
	01				Administrative And Support Services	490,642,112
		0101			Administrative And Support Services	490,642,112
				21	Compensation Of Employees	76,285,241
				211	Salaries In Cash	65,168,916



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2111 Salaries in cash for Political appointees	65,168,916
				213	Social Contribution	11,116,325
					2131 Actual Social Contribution	11,116,325
				22	Use Of Goods And Services	407,885,903
				221	General Expenses	48,061,756
					2211 Office Supplies and Consumables	9,000,000
					2212 Water and Energy	4,567,840
					2214 Communication Costs	22,476,916
					2216 Bank charges and commissions and other financial costs	17,000
					2217 Public Relations and Awareness	12,000,000
				222	Professional, Research Services	184,163,652
					2221 Professional and contractual Services	184,163,652
				223	Transport And Travel	165,810,240
					2231 Transport and Travel	165,810,240
				224	Maintenance And Repairs And Spare Parts	1,100,000
					2241 Maintenance and Repairs	1,100,000
				227	Supplies And Services	7,250,255
					2273 Security and Social Order	7,250,255
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
				23	Acquisition Of Fixed Assets	2,725,188
				231	Acquisition Of Tangible Fixed Assets	2,725,188
					2313 Acquisition of Office Equipment, Furniture and Fittings	1,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,225,188
				28	Other Expenditures	3,745,780
				285	Miscellaneous Expenses	3,500,000
					2851 Miscellaneous Other Expenditures	3,500,000
				289	Premiums , Fees And Claims	245,780
					2891 Premiums , Fees And Current Claims	245,780
EQ	Early Childhood Development coordination					9,115,115,858
	EQ01	Nutrition and Hygiene coordination				9,031,625,409
				22	Use Of Goods And Services	5,081,625,409
				221	General Expenses	32,808,876
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	32,448,876
				222	Professional, Research Services	17,606,524
					2221 Professional and contractual Services	17,606,524
				223	Transport And Travel	55,783,337
					2231 Transport and Travel	55,783,337
				227	Supplies And Services	4,975,426,672
					2271 Health and Hygiene	4,975,426,672
				27	Social Benefits	3,950,000,000
				272	Social Assistance Benefits	3,950,000,000
					2722 Social Assistance Benefits - In Kind	3,950,000,000
	EQ02	Early Learning, Parent Education and Child Protection Coordination				83,490,449
				22	Use Of Goods And Services	83,490,449



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	2,800,000
					2217 Public Relations and Awareness	2,800,000
				223	Transport And Travel	45,295,559
					2231 Transport and Travel	45,295,559
				226	Training Costs	35,394,890
					2261 Training Costs	35,394,890
				2700-MINIYOUTH		1,928,520,249
	01			Administrative And Support Services		764,241,778
		0101		Administrative And Support Services		764,241,778
			21	Compensation Of Employees		351,105,485
			211	Salaries In Cash		318,806,856
				2111 Salaries in cash for Political appointees		39,370,705
				2113 Salaries in cash for Other Employees		279,436,151
			213	Social Contribution		32,298,629
				2131 Actual Social Contribution		32,298,629
			22	Use Of Goods And Services		377,651,944
			221	General Expenses		99,071,102
				2211 Office Supplies and Consumables		23,051,971
				2212 Water and Energy		16,500,000
				2214 Communication Costs		29,204,281
				2216 Bank charges and commissions and other financial costs		287,750
				2217 Public Relations and Awareness		30,027,100
			222	Professional, Research Services		41,463,038
				2221 Professional and contractual Services		41,463,038
			223	Transport And Travel		191,017,804
				2231 Transport and Travel		191,017,804
			224	Maintenance And Repairs And Spare Parts		9,000,000
				2241 Maintenance and Repairs		7,000,000
				2242 Spare Parts		2,000,000
			227	Supplies And Services		30,600,000
				2271 Health and Hygiene		3,600,000
				2273 Security and Social Order		27,000,000
			229	Other Use Of Goods And Services		6,500,000
				2291 Other Use of Goods& Services		6,500,000
			23	Acquisition Of Fixed Assets		31,584,349
			231	Acquisition Of Tangible Fixed Assets		31,584,349
				2313 Acquisition of Office Equipment, Furniture and Fittings		27,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		4,584,349
			27	Social Benefits		700,000
			273	Employer Social Benefits		700,000
				2731 Employer Social Benefits in cash		700,000
			28	Other Expenditures		3,200,000
			289	Premiums , Fees And Claims		3,200,000
				2891 Premiums , Fees And Current Claims		3,200,000
	97			Youth Empowerment And Productivity		200,000,000
		9705		Youth Entrepreneurship and Employment Development		100,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	100,000,000
				221	General Expenses	35,000,000
					2217 Public Relations and Awareness	35,000,000
				222	Professional, Research Services	31,000,000
					2221 Professional and contractual Services	31,000,000
				223	Transport And Travel	29,000,000
					2231 Transport and Travel	29,000,000
				229	Other Use Of Goods And Services	5,000,000
					2291 Other Use of Goods& Services	5,000,000
			9706		Youth Skills and Talent Development	100,000,000
				22	Use Of Goods And Services	80,000,000
				221	General Expenses	23,000,000
					2217 Public Relations and Awareness	23,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	27,000,000
					2231 Transport and Travel	27,000,000
				229	Other Use Of Goods And Services	15,000,000
					2291 Other Use of Goods& Services	15,000,000
				23	Acquisition Of Fixed Assets	20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
					2315 Acquisition of Other Machinery and Equipment	20,000,000
EA					Youth Social Empowerment, Ethics and Mobilization	964,278,471
	EA01				Youth Mobilization and Ethical Values Nurturing	528,222,745
				22	Use Of Goods And Services	528,222,745
				221	General Expenses	443,354,745
					2211 Office Supplies and Consumables	10,000,000
					2214 Communication Costs	4,000,000
					2217 Public Relations and Awareness	429,354,745
				223	Transport And Travel	79,868,000
					2231 Transport and Travel	79,868,000
				227	Supplies And Services	5,000,000
					2272 Clothing ;Uniforms and Curtains	5,000,000
	EA02				Youth Social Empowerment and Inclusiveness	436,055,726
				22	Use Of Goods And Services	436,055,726
				221	General Expenses	77,801,770
					2211 Office Supplies and Consumables	41,852,570
					2214 Communication Costs	6,913,200
					2216 Bank charges and commissions and other financial costs	36,000
					2217 Public Relations and Awareness	29,000,000
				222	Professional, Research Services	296,742,272
					2221 Professional and contractual Services	296,742,272
				223	Transport And Travel	61,511,684
					2231 Transport and Travel	61,511,684
					2800-MINICT	3,664,870,165
	01				Administrative And Support Services	759,606,718



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			0101		Administrative And Support Services	759,606,718
				21	Compensation Of Employees	391,706,963
				211	Salaries In Cash	353,616,683
					2111 Salaries in cash for Political appointees	39,371,905
					2113 Salaries in cash for Other Employees	314,244,778
				213	Social Contribution	38,090,280
					2131 Actual Social Contribution	38,090,280
				22	Use Of Goods And Services	346,899,755
				221	General Expenses	85,699,755
					2211 Office Supplies and Consumables	12,000,000
					2212 Water and Energy	14,300,000
					2214 Communication Costs	36,500,000
					2216 Bank charges and commissions and other financial costs	136,000
					2217 Public Relations and Awareness	22,763,755
				222	Professional, Research Services	13,700,000
					2221 Professional and contractual Services	13,700,000
				223	Transport And Travel	224,000,000
					2231 Transport and Travel	224,000,000
				224	Maintenance And Repairs And Spare Parts	4,000,000
					2241 Maintenance and Repairs	2,000,000
					2242 Spare Parts	2,000,000
				227	Supplies And Services	12,500,000
					2273 Security and Social Order	12,500,000
				229	Other Use Of Goods And Services	7,000,000
					2291 Other Use of Goods& Services	7,000,000
				23	Acquisition Of Fixed Assets	20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	8,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000
				28	Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
98					ICT For Development	2,905,263,447
			9802		Digital Inclusion and Skills Development	2,501,857,960
				22	Use Of Goods And Services	2,501,857,960
				221	General Expenses	462,000,000
					2214 Communication Costs	30,000,000
					2217 Public Relations and Awareness	432,000,000
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
				226	Training Costs	2,032,857,960
					2261 Training Costs	2,032,857,960
			9804		Innovation and ICT Private Sector Development	29,405,487
				22	Use Of Goods And Services	29,405,487
				221	General Expenses	18,500,000
					2217 Public Relations and Awareness	18,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				229	Other Use Of Goods And Services	10,905,487
					2291 Other Use of Goods& Services	10,905,487
			9805		Digital Government Transformation	374,000,000
			22		Use Of Goods And Services	374,000,000
				221	General Expenses	43,000,000
					2217 Public Relations and Awareness	43,000,000
				222	Professional, Research Services	300,000,000
					2221 Professional and contractual Services	300,000,000
				223	Transport And Travel	21,000,000
					2231 Transport and Travel	21,000,000
				229	Other Use Of Goods And Services	10,000,000
					2291 Other Use of Goods& Services	10,000,000
			2900-MINISTRY OF ENVIRONMENT (MOE)			2,303,580,309
01	Administrative And Support Services					981,143,121
	0101	Administrative And Support Services				981,143,121
		21	Compensation Of Employees			462,647,878
			211	Salaries In Cash		417,750,143
				2111 Salaries in cash for Political appointees		39,370,705
				2113 Salaries in cash for Other Employees		378,379,438
			213	Social Contribution		44,897,735
				2131 Actual Social Contribution		44,897,735
		22	Use Of Goods And Services			492,623,811
			221	General Expenses		186,193,691
				2211 Office Supplies and Consumables		35,000,000
				2212 Water and Energy		36,061,484
				2214 Communication Costs		81,130,184
				2216 Bank charges and commissions and other financial costs		81,500
				2217 Public Relations and Awareness		33,920,523
			222	Professional, Research Services		25,436,697
				2221 Professional and contractual Services		25,436,697
			223	Transport And Travel		247,348,440
				2231 Transport and Travel		247,348,440
			224	Maintenance And Repairs And Spare Parts		11,077,263
				2241 Maintenance and Repairs		7,550,000
				2242 Spare Parts		3,527,263
			227	Supplies And Services		17,042,720
				2273 Security and Social Order		17,042,720
			229	Other Use Of Goods And Services		5,525,000
				2291 Other Use of Goods& Services		5,525,000
		23	Acquisition Of Fixed Assets			17,600,000
			231	Acquisition Of Tangible Fixed Assets		17,600,000
				2313 Acquisition of Office Equipment, Furniture and Fittings		7,000,000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		10,600,000
		27	Social Benefits			1,100,000
			273	Employer Social Benefits		1,100,000
				2731 Employer Social Benefits in cash		1,100,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				28	Other Expenditures	7,171,432
				285	Miscellaneous Expenses	2,171,432
					2851 Miscellaneous Other Expenditures	2,171,432
				289	Premiums , Fees And Claims	5,000,000
					2891 Premiums , Fees And Current Claims	5,000,000
A4					Environment And Natural Resource Policy Development And Coordination	1,187,763,296
			A402		Sector Planning And Coordination	1,187,763,296
				22	Use Of Goods And Services	1,034,763,296
				221	General Expenses	56,722,000
					2211 Office Supplies and Consumables	5,500,000
					2214 Communication Costs	13,500,000
					2216 Bank charges and commissions and other financial costs	72,000
					2217 Public Relations and Awareness	37,650,000
				222	Professional, Research Services	836,238,210
					2221 Professional and contractual Services	836,238,210
				223	Transport And Travel	99,803,086
					2231 Transport and Travel	99,803,086
				224	Maintenance And Repairs And Spare Parts	2,000,000
					2241 Maintenance and Repairs	2,000,000
				226	Training Costs	40,000,000
					2261 Training Costs	40,000,000
				23	Acquisition Of Fixed Assets	100,000,000
				231	Acquisition Of Tangible Fixed Assets	100,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	100,000,000
				26	Grants	20,000,000
				267	Grants To Other General Government Units	20,000,000
					2673 Grants to Subsidiary Units	20,000,000
				27	Social Benefits	32,000,000
				272	Social Assistance Benefits	32,000,000
					2721 Social Assistance Benefits - In Cash	32,000,000
				28	Other Expenditures	1,000,000
				289	Premiums , Fees And Claims	1,000,000
					2891 Premiums , Fees And Current Claims	1,000,000
EB					Environment, Water Resources ,Land and Forestry Policy Development	134,673,892
			EB01		Environment Policy Development	35,000,000
				22	Use Of Goods And Services	35,000,000
				221	General Expenses	27,000,000
					2217 Public Relations and Awareness	27,000,000
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
			EB02		Water Resources Policy Development	23,798,893
				22	Use Of Goods And Services	23,798,893
				221	General Expenses	5,298,893
					2217 Public Relations and Awareness	5,298,893
				222	Professional, Research Services	10,500,000
					2221 Professional and contractual Services	10,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
			EB03	LAND POLICY DEVELOPMENT		39,000,000
			22	Use Of Goods And Services		39,000,000
				221	General Expenses	19,000,000
					2211 Office Supplies and Consumables	7,000,000
					2217 Public Relations and Awareness	12,000,000
				223	Transport And Travel	20,000,000
					2231 Transport and Travel	20,000,000
			EB04	FORESTRY POLICY DEVELOPMENT		36,874,999
			22	Use Of Goods And Services		36,874,999
				221	General Expenses	20,999,999
					2211 Office Supplies and Consumables	4,000,000
					2217 Public Relations and Awareness	16,999,999
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	12,875,000
					2231 Transport and Travel	12,875,000
			2901-FONERWA			12,500,000,000
A4	Environment And Natural Resource Policy Development And Coordination					12,500,000,000
	A402	Sector Planning And Coordination				12,500,000,000
		21	Compensation Of Employees			341,062,419
			211	Salaries In Cash		301,062,419
					2113 Salaries in cash for Other Employees	301,062,419
			213	Social Contribution		40,000,000
					2131 Actual Social Contribution	40,000,000
		22	Use Of Goods And Services			2,228,807,581
			221	General Expenses		776,560,000
					2211 Office Supplies and Consumables	82,000,000
					2212 Water and Energy	30,000,000
					2213 Rental Costs	266,760,000
					2214 Communication Costs	45,000,000
					2216 Bank charges and commissions and other financial costs	35,200,000
					2217 Public Relations and Awareness	267,600,000
					2218 Membership and Subscriptions	50,000,000
			222	Professional, Research Services		1,146,247,581
					2221 Professional and contractual Services	1,146,247,581
			223	Transport And Travel		253,000,000
					2231 Transport and Travel	253,000,000
			224	Maintenance And Repairs And Spare Parts		26,000,000
					2241 Maintenance and Repairs	26,000,000
			226	Training Costs		15,000,000
					2261 Training Costs	15,000,000
			229	Other Use Of Goods And Services		12,000,000
					2291 Other Use of Goods& Services	12,000,000
			23	Acquisition Of Fixed Assets		130,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	130,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	130,000,000
			26		Grants	8,163,300,000
				267	Grants To Other General Government Units	8,163,300,000
				2672	Grants to Other General Government Units-Capital	8,163,300,000
			28		Other Expenditures	1,636,830,000
				285	Miscellaneous Expenses	8,000,000
				2851	Miscellaneous Other Expenditures	8,000,000
				288	Transfers Not Elsewhere Classified	1,625,830,000
				2881	Current Transfers Not Elsewhere Classified	50,000,000
				2882	Capital Transfers Not Elsewhere Classified	1,575,830,000
				289	Premiums , Fees And Claims	3,000,000
				2891	Premiums , Fees And Current Claims	3,000,000
					4000-NGOMA DISTRICT	15,254,489,277
	01				Administrative And Support Services	2,093,737,926
		0105			Human Resources	2,093,737,926
			21		Compensation Of Employees	1,695,156,779
				211	Salaries In Cash	1,461,790,340
				2113	Salaries in cash for Other Employees	1,461,790,340
				213	Social Contribution	233,366,439
				2131	Actual Social Contribution	233,366,439
			22		Use Of Goods And Services	398,581,147
				221	General Expenses	1,000
				2216	Bank charges and commissions and other financial costs	1,000
				222	Professional, Research Services	137,458,915
				2221	Professional and contractual Services	137,458,915
				223	Transport And Travel	261,121,232
				2231	Transport and Travel	261,121,232
	90				Transport	717,062,856
		9001			Development And Maintenance Of Road Transport Infrastructure	717,062,856
			22		Use Of Goods And Services	612,852,171
				224	Maintenance And Repairs And Spare Parts	612,852,171
				2241	Maintenance and Repairs	612,852,171
			23		Acquisition Of Fixed Assets	104,210,685
				231	Acquisition Of Tangible Fixed Assets	104,210,685
				2311	Acquisition of Structures, Buildings	104,210,685
	95				Water And Sanitation	258,397,562
		9503			Water Infrastructure	258,397,562
			23		Acquisition Of Fixed Assets	258,397,562
				231	Acquisition Of Tangible Fixed Assets	258,397,562
				2311	Acquisition of Structures, Buildings	258,397,562
	B1				Social Protection	1,204,338,059
		B101			Support To Genocide Survivors	507,257,020
			23		Acquisition Of Fixed Assets	90,909,090
				231	Acquisition Of Tangible Fixed Assets	90,909,090



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	90,909,090
			27	Social Benefits		416,347,930
				272	Social Assistance Benefits	416,347,930
					2721 Social Assistance Benefits - In Cash	176,190,000
					2722 Social Assistance Benefits - In Kind	240,157,930
			B104	Family Protection And Women Empowerment		104,644,147
			22	Use Of Goods And Services		27,227,926
				221	General Expenses	10,598,600
					2211 Office Supplies and Consumables	2,642,600
					2214 Communication Costs	5,156,000
					2217 Public Relations and Awareness	2,800,000
				223	Transport And Travel	16,629,326
					2231 Transport and Travel	16,629,326
			23	Acquisition Of Fixed Assets		58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
			26	Grants		3,840,000
				267	Grants To Other General Government Units	3,840,000
					2673 Grants to Subsidiary Units	3,840,000
			27	Social Benefits		14,752,692
				272	Social Assistance Benefits	14,752,692
					2721 Social Assistance Benefits - In Cash	11,952,692
					2722 Social Assistance Benefits - In Kind	2,800,000
			B105	Vulnerable Groups Support		591,436,892
			22	Use Of Goods And Services		66,543,648
				221	General Expenses	34,257,788
					2211 Office Supplies and Consumables	4,500,000
					2217 Public Relations and Awareness	29,757,788
				222	Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
				223	Transport And Travel	8,043,460
					2231 Transport and Travel	8,043,460
			26	Grants		109,639,280
				267	Grants To Other General Government Units	109,639,280
					2673 Grants to Subsidiary Units	109,639,280
			27	Social Benefits		415,253,964
				272	Social Assistance Benefits	415,253,964
					2721 Social Assistance Benefits - In Cash	185,328,038
					2722 Social Assistance Benefits - In Kind	229,925,926
			B106	People With Disability Support		1,000,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
D0			Good Governance And Justice			127,360,515
			D001	Good Governance And Decentralisation		115,224,515



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	101,836,817
				221	General Expenses	21,165,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	20,165,000
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				223	Transport And Travel	24,035,984
					2231 Transport and Travel	24,035,984
				226	Training Costs	18,620,000
					2261 Training Costs	18,620,000
				227	Supplies And Services	4,282,500
					2272 Clothing ;Uniforms and Curtains	4,282,500
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000
				26	Grants	13,387,698
				267	Grants To Other General Government Units	13,387,698
					2673 Grants to Subsidiary Units	13,387,698
			D007		LABOUR ADMINISTRATION	12,136,000
				22	Use Of Goods And Services	3,965,000
				221	General Expenses	1,510,000
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	710,000
				223	Transport And Travel	2,455,000
					2231 Transport and Travel	2,455,000
				23	Acquisition Of Fixed Assets	500,000
				231	Acquisition Of Tangible Fixed Assets	500,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	500,000
				27	Social Benefits	7,671,000
				272	Social Assistance Benefits	7,671,000
					2721 Social Assistance Benefits - In Cash	7,671,000
D1	Education					5,003,769,935
			D101		Pre-Primary And Primary Education	2,780,389,874
				21	Compensation Of Employees	2,335,731,529
				211	Salaries In Cash	2,335,731,529
					2114 Salaries in Cash for Teachers	2,335,731,529
				22	Use Of Goods And Services	36,661,373
				221	General Expenses	20,065,202
					2211 Office Supplies and Consumables	18,330,531
					2217 Public Relations and Awareness	1,734,671
				222	Professional, Research Services	8,969,717
					2221 Professional and contractual Services	8,969,717
				223	Transport And Travel	7,626,454
					2231 Transport and Travel	7,626,454
				26	Grants	407,996,972
				267	Grants To Other General Government Units	407,996,972



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	407,996,972
			D102	Secondary Education		2,183,187,205
			21	Compensation Of Employees		1,554,618,852
				211	Salaries In Cash	1,465,833,686
					2114 Salaries in Cash for Teachers	1,465,833,686
				213	Social Contribution	88,785,166
					2131 Actual Social Contribution	88,785,166
			22	Use Of Goods And Services		62,415,524
				222	Professional, Research Services	20,104,025
					2221 Professional and contractual Services	20,104,025
				224	Maintenance And Repairs And Spare Parts	42,311,499
					2241 Maintenance and Repairs	42,311,499
			23	Acquisition Of Fixed Assets		225,843,561
				231	Acquisition Of Tangible Fixed Assets	225,843,561
					2311 Acquisition of Structures, Buildings	155,843,561
					2313 Acquisition of Office Equipment, Furniture and Fittings	70,000,000
			26	Grants		340,309,268
				267	Grants To Other General Government Units	340,309,268
					2673 Grants to Subsidiary Units	340,309,268
			D103	Tertiary And Non-Formal Education		40,192,856
			21	Compensation Of Employees		25,626,019
				211	Salaries In Cash	22,710,798
					2114 Salaries in Cash for Teachers	22,710,798
				213	Social Contribution	2,915,221
					2131 Actual Social Contribution	2,915,221
			22	Use Of Goods And Services		1,090,000
				223	Transport And Travel	1,090,000
					2231 Transport and Travel	1,090,000
			26	Grants		13,476,837
				267	Grants To Other General Government Units	13,476,837
					2673 Grants to Subsidiary Units	13,476,837
D2	Health					1,233,679,537
			D201	Health Staff Management		1,143,338,836
			21	Compensation Of Employees		1,110,562,314
				211	Salaries In Cash	1,084,574,902
					2115 Salaries in Cash for Health Staffs	1,084,574,902
				213	Social Contribution	25,987,412
					2131 Actual Social Contribution	25,987,412
			26	Grants		32,776,522
				267	Grants To Other General Government Units	32,776,522
					2673 Grants to Subsidiary Units	32,776,522
			D202	Health Infrastructure, Equipment And Goods		49,881,703
			23	Acquisition Of Fixed Assets		30,000,000
				231	Acquisition Of Tangible Fixed Assets	30,000,000
					2311 Acquisition of Structures, Buildings	30,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	19,881,703
				267	Grants To Other General Government Units	19,881,703
				2673	Grants to Subsidiary Units	19,881,703
			D203		Disease Control	40,458,998
				22	Use Of Goods And Services	2,439,024
				223	Transport And Travel	2,439,024
				2231	Transport and Travel	2,439,024
				26	Grants	38,019,974
				267	Grants To Other General Government Units	38,019,974
				2673	Grants to Subsidiary Units	38,019,974
	D3				Youth, Sport And Culture	1,214,630,000
			D302		Youth Protection And Promotion	14,630,000
				22	Use Of Goods And Services	13,630,000
				221	General Expenses	2,100,000
				2211	Office Supplies and Consumables	400,000
				2217	Public Relations and Awareness	1,700,000
				222	Professional, Research Services	1,000,000
				2221	Professional and contractual Services	1,000,000
				223	Transport And Travel	10,530,000
				2231	Transport and Travel	10,530,000
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			D303		Sports and Leisure	1,200,000,000
				23	Acquisition Of Fixed Assets	1,200,000,000
				231	Acquisition Of Tangible Fixed Assets	1,200,000,000
				2311	Acquisition of Structures, Buildings	1,200,000,000
	D4				Private Sector Development	360,250,002
			D401		Business Support	3,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
			D402		Trade And Industry	357,000,002
				23	Acquisition Of Fixed Assets	357,000,002
				231	Acquisition Of Tangible Fixed Assets	357,000,002
				2311	Acquisition of Structures, Buildings	100,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	257,000,002
	D5				Agriculture	2,466,719,058
			D501		Sustainable Crop Production	2,194,023,010
				22	Use Of Goods And Services	762,633,010
				221	General Expenses	3,300,000
				2217	Public Relations and Awareness	3,300,000
				222	Professional, Research Services	13,440,000
				2221	Professional and contractual Services	13,440,000
				223	Transport And Travel	13,725,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	13,725,000
				227	Supplies And Services	728,388,010
					2274 Veterinary and Agricultural Supplies	728,388,010
				229	Other Use Of Goods And Services	3,780,000
					2291 Other Use of Goods& Services	3,780,000
				23	Acquisition Of Fixed Assets	1,431,390,000
				231	Acquisition Of Tangible Fixed Assets	1,431,390,000
					2311 Acquisition of Structures, Buildings	1,423,822,000
					2316 Acquisition of Cultivated Assets	7,568,000
			D502		Sustainable Livestock Production	272,696,048
				22	Use Of Goods And Services	32,373,002
				223	Transport And Travel	1,330,024
					2231 Transport and Travel	1,330,024
				227	Supplies And Services	31,042,978
					2274 Veterinary and Agricultural Supplies	31,042,978
				26	Grants	1,400,000
				267	Grants To Other General Government Units	1,400,000
					2673 Grants to Subsidiary Units	1,400,000
				27	Social Benefits	238,923,046
				272	Social Assistance Benefits	238,923,046
					2722 Social Assistance Benefits - In Kind	238,923,046
			D6		Environment And Natural Resources	63,898,960
			D601		Forestry Resources Management	63,898,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	51,850,000
				231	Acquisition Of Tangible Fixed Assets	51,850,000
					2316 Acquisition of Cultivated Assets	51,850,000
			D7		Energy	224,000,000
			D701		Energy Source Diversification	224,000,000
				23	Acquisition Of Fixed Assets	224,000,000
				231	Acquisition Of Tangible Fixed Assets	224,000,000
					2311 Acquisition of Structures, Buildings	224,000,000
			D8		Housing, Urban Development And Land Management	286,644,867
			D802		Housing And Settlement Promotion	286,644,867
				27	Social Benefits	286,644,867
				272	Social Assistance Benefits	286,644,867
					2722 Social Assistance Benefits - In Kind	286,644,867
			4100-BUGESERA DISTRICT			13,946,203,523
	01		Administrative And Support Services			2,110,762,381
		0105	Human Resources			2,110,762,381
			21	Compensation Of Employees		1,992,597,348
			211	Salaries In Cash		1,816,396,434
				2113 Salaries in cash for Other Employees		1,816,396,434



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				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	834,331,096
			9001		Development And Maintenance Of Road Transport Infrastructure	834,331,096
				23	Acquisition Of Fixed Assets	834,331,096
				231	Acquisition Of Tangible Fixed Assets	834,331,096
					2311 Acquisition of Structures, Buildings	834,331,096
	95				Water And Sanitation	41,905,385
			9503		Water Infrastructure	41,905,385
				23	Acquisition Of Fixed Assets	41,905,385
				231	Acquisition Of Tangible Fixed Assets	41,905,385
					2311 Acquisition of Structures, Buildings	41,905,385
	B1				Social Protection	1,889,025,128
			B101		Support To Genocide Survivors	693,419,260
				27	Social Benefits	693,419,260
				272	Social Assistance Benefits	693,419,260
					2721 Social Assistance Benefits - In Cash	163,560,000
					2722 Social Assistance Benefits - In Kind	529,859,260
			B104		Family Protection And Women Empowerment	195,451,728
				22	Use Of Goods And Services	25,695,378
				221	General Expenses	8,411,515
					2211 Office Supplies and Consumables	836,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	6,855,515
				223	Transport And Travel	14,223,863
					2231 Transport and Travel	14,223,863
				226	Training Costs	3,060,000
					2261 Training Costs	3,060,000
				23	Acquisition Of Fixed Assets	400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
				26	Grants	9,375,000
				267	Grants To Other General Government Units	9,375,000
					2673 Grants to Subsidiary Units	9,375,000
				27	Social Benefits	159,981,350
				272	Social Assistance Benefits	159,981,350
					2721 Social Assistance Benefits - In Cash	20,488,414
					2722 Social Assistance Benefits - In Kind	139,492,936
			B105		Vulnerable Groups Support	992,154,140
				22	Use Of Goods And Services	104,276,252
				221	General Expenses	11,400,000
					2217 Public Relations and Awareness	11,400,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	38,159,669
					2221 Professional and contractual Services	38,159,669
				223	Transport And Travel	43,716,583
					2231 Transport and Travel	43,716,583
				226	Training Costs	11,000,000
					2261 Training Costs	11,000,000
				26	Grants	117,476,579
				267	Grants To Other General Government Units	117,476,579
					2673 Grants to Subsidiary Units	117,476,579
				27	Social Benefits	770,401,309
				272	Social Assistance Benefits	770,401,309
					2721 Social Assistance Benefits - In Cash	472,408,505
					2722 Social Assistance Benefits - In Kind	297,992,804
			B106		People With Disability Support	8,000,000
				26	Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
				27	Social Benefits	3,000,000
				272	Social Assistance Benefits	3,000,000
					2721 Social Assistance Benefits - In Cash	3,000,000
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
			D0		Good Governance And Justice	196,534,458
			D001		Good Governance And Decentralisation	188,506,458
				22	Use Of Goods And Services	169,464,019
				221	General Expenses	14,469,185
					2211 Office Supplies and Consumables	256,000
					2214 Communication Costs	240,000
					2217 Public Relations and Awareness	13,973,185
				222	Professional, Research Services	65,324,553
					2221 Professional and contractual Services	65,324,553
				223	Transport And Travel	23,359,448
					2231 Transport and Travel	23,359,448
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				226	Training Costs	32,977,500
					2261 Training Costs	32,977,500
				23	Acquisition Of Fixed Assets	504,000
				231	Acquisition Of Tangible Fixed Assets	504,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	504,000
				26	Grants	18,538,439
				267	Grants To Other General Government Units	18,538,439
					2673 Grants to Subsidiary Units	18,538,439
			D002		Human Rights And Judiciary Support	8,028,000
				27	Social Benefits	8,028,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	8,028,000
				2721	Social Assistance Benefits - In Cash	8,028,000
	D1	Education				5,315,646,414
		D101	Pre-Primary And Primary Education			3,203,048,271
			21	Compensation Of Employees		2,261,043,178
			211	Salaries In Cash		2,068,373,325
				2114	Salaries in Cash for Teachers	2,068,373,325
			213	Social Contribution		192,669,853
				2131	Actual Social Contribution	192,669,853
			22	Use Of Goods And Services		29,296,680
			221	General Expenses		21,846,976
				2211	Office Supplies and Consumables	18,570,198
				2214	Communication Costs	276,778
				2217	Public Relations and Awareness	3,000,000
			223	Transport And Travel		7,449,704
				2231	Transport and Travel	7,449,704
			23	Acquisition Of Fixed Assets		488,637,009
			231	Acquisition Of Tangible Fixed Assets		488,637,009
				2311	Acquisition of Structures, Buildings	374,000,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	114,637,009
			26	Grants		424,071,404
			267	Grants To Other General Government Units		424,071,404
				2673	Grants to Subsidiary Units	424,071,404
		D102	Secondary Education			2,045,490,095
			21	Compensation Of Employees		1,507,362,112
			211	Salaries In Cash		1,378,915,543
				2114	Salaries in Cash for Teachers	1,378,915,543
			213	Social Contribution		128,446,569
				2131	Actual Social Contribution	128,446,569
			22	Use Of Goods And Services		19,409,610
			221	General Expenses		14,244,416
				2211	Office Supplies and Consumables	13,827,143
				2214	Communication Costs	417,273
			223	Transport And Travel		5,165,194
				2231	Transport and Travel	5,165,194
			23	Acquisition Of Fixed Assets		243,031,514
			231	Acquisition Of Tangible Fixed Assets		243,031,514
				2311	Acquisition of Structures, Buildings	243,031,514
			26	Grants		275,686,859
			267	Grants To Other General Government Units		275,686,859
				2673	Grants to Subsidiary Units	275,686,859
		D103	Tertiary And Non-Formal Education			67,108,048
			21	Compensation Of Employees		44,899,308
			211	Salaries In Cash		40,616,339
				2114	Salaries in Cash for Teachers	40,616,339
			213	Social Contribution		4,282,969



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	4,282,969
			26	Grants		22,208,740
				267	Grants To Other General Government Units	22,208,740
					2673 Grants to Subsidiary Units	22,208,740
	D2	Health				1,120,165,833
		D201	Health Staff Management			1,094,905,260
			21	Compensation Of Employees		1,054,102,868
				211	Salaries In Cash	867,363,528
					2115 Salaries in Cash for Health Staffs	867,363,528
				213	Social Contribution	186,739,340
					2131 Actual Social Contribution	186,739,340
			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			22,211,793
			26	Grants		22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
		D203	Disease Control			3,048,780
			22	Use Of Goods And Services		3,048,780
				223	Transport And Travel	3,048,780
					2231 Transport and Travel	3,048,780
	D3	Youth, Sport And Culture				1,219,630,000
		D302	Youth Protection And Promotion			19,630,000
			22	Use Of Goods And Services		13,630,000
				221	General Expenses	2,600,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,700,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	8,230,000
					2231 Transport and Travel	8,230,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			23	Acquisition Of Fixed Assets		5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
		D303	Sports and Leisure			1,200,000,000
			23	Acquisition Of Fixed Assets		1,200,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	1,200,000,000
				2311	Acquisition of Structures, Buildings	1,200,000,000
	D4		Private Sector Development			5,500,000
		D401	Business Support			5,500,000
			26	Grants		5,500,000
				267	Grants To Other General Government Units	5,500,000
				2673	Grants to Subsidiary Units	5,500,000
	D5		Agriculture			944,138,598
		D501	Sustainable Crop Production			725,357,853
			22	Use Of Goods And Services		542,457,053
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	5,000,000
				2231	Transport and Travel	5,000,000
				227	Supplies And Services	535,577,053
				2274	Veterinary and Agricultural Supplies	535,577,053
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			23	Acquisition Of Fixed Assets		119,900,800
				231	Acquisition Of Tangible Fixed Assets	119,900,800
				2311	Acquisition of Structures, Buildings	119,900,800
			28	Other Expenditures		63,000,000
				285	Miscellaneous Expenses	63,000,000
				2851	Miscellaneous Other Expenditures	63,000,000
		D502	Sustainable Livestock Production			173,056,745
			22	Use Of Goods And Services		15,934,652
				223	Transport And Travel	2,575,136
				2231	Transport and Travel	2,575,136
				227	Supplies And Services	13,359,516
				2274	Veterinary and Agricultural Supplies	13,359,516
			27	Social Benefits		157,122,093
				272	Social Assistance Benefits	157,122,093
				2722	Social Assistance Benefits - In Kind	157,122,093
		D503	Producer Professionalisation			45,724,000
			22	Use Of Goods And Services		36,620,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	19,560,000
				2221	Professional and contractual Services	19,560,000
				223	Transport And Travel	11,660,000
				2231	Transport and Travel	11,660,000
				229	Other Use Of Goods And Services	3,400,000
				2291	Other Use of Goods& Services	3,400,000
			23	Acquisition Of Fixed Assets		9,104,000
				231	Acquisition Of Tangible Fixed Assets	9,104,000
				2315	Acquisition of Other Machinery and Equipment	9,104,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	D6	Environment And Natural Resources				61,194,600
		D601	Forestry Resources Management			61,194,600
			22	Use Of Goods And Services		12,909,600
			222	Professional, Research Services		12,909,600
				2221	Professional and contractual Services	12,909,600
			23	Acquisition Of Fixed Assets		48,285,000
			231	Acquisition Of Tangible Fixed Assets		48,285,000
				2316	Acquisition of Cultivated Assets	48,285,000
	D8	Housing, Urban Development And Land Management				207,369,630
		D802	Housing And Settlement Promotion			207,369,630
			27	Social Benefits		207,369,630
			272	Social Assistance Benefits		207,369,630
				2722	Social Assistance Benefits - In Kind	207,369,630
4200-GATSIBO DISTRICT						16,289,384,694
	01	Administrative And Support Services				2,450,376,671
		0102	Management Support			20,000,000
			22	Use Of Goods And Services		20,000,000
			221	General Expenses		20,000,000
				2217	Public Relations and Awareness	20,000,000
		0105	Human Resources			2,430,376,671
			21	Compensation Of Employees		2,070,376,671
			211	Salaries In Cash		1,840,976,671
				2113	Salaries in cash for Other Employees	1,840,976,671
			213	Social Contribution		229,400,000
				2131	Actual Social Contribution	229,400,000
			22	Use Of Goods And Services		360,000,000
			222	Professional, Research Services		120,000,000
				2221	Professional and contractual Services	120,000,000
			223	Transport And Travel		240,000,000
				2231	Transport and Travel	240,000,000
	90	Transport				807,165,046
		9001	Development And Maintenance Of Road Transport Infrastructure			807,165,046
			22	Use Of Goods And Services		234,114,077
			222	Professional, Research Services		33,333,333
				2221	Professional and contractual Services	33,333,333
			224	Maintenance And Repairs And Spare Parts		33,333,333
				2241	Maintenance and Repairs	33,333,333
			227	Supplies And Services		167,447,411
				2275	Other production materials and supplies	167,447,411
			23	Acquisition Of Fixed Assets		573,050,969
			231	Acquisition Of Tangible Fixed Assets		573,050,969
				2311	Acquisition of Structures, Buildings	573,050,969
	95	Water And Sanitation				677,492,143
		9503	Water Infrastructure			377,492,143
			23	Acquisition Of Fixed Assets		377,492,143



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	377,492,143
				2311	Acquisition of Structures, Buildings	377,492,143
			9504		Sanitation and Waste Management	300,000,000
			23		Acquisition Of Fixed Assets	300,000,000
				231	Acquisition Of Tangible Fixed Assets	300,000,000
				2311	Acquisition of Structures, Buildings	300,000,000
B1					Social Protection	1,365,202,129
			B101		Support To Genocide Survivors	588,116,863
				22	Use Of Goods And Services	60,000,000
				222	Professional, Research Services	60,000,000
				2221	Professional and contractual Services	60,000,000
				23	Acquisition Of Fixed Assets	113,966,344
				231	Acquisition Of Tangible Fixed Assets	113,966,344
				2311	Acquisition of Structures, Buildings	113,966,344
				27	Social Benefits	414,150,519
				272	Social Assistance Benefits	414,150,519
				2721	Social Assistance Benefits - In Cash	102,630,000
				2722	Social Assistance Benefits - In Kind	311,520,519
			B104		Family Protection And Women Empowerment	115,058,683
				22	Use Of Goods And Services	30,526,307
				221	General Expenses	13,314,225
				2211	Office Supplies and Consumables	3,668,600
				2214	Communication Costs	7,236,000
				2217	Public Relations and Awareness	2,409,625
				223	Transport And Travel	17,212,082
				2231	Transport and Travel	17,212,082
				23	Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
				2311	Acquisition of Structures, Buildings	58,823,529
				26	Grants	14,328,847
				267	Grants To Other General Government Units	14,328,847
				2673	Grants to Subsidiary Units	14,328,847
				27	Social Benefits	11,380,000
				272	Social Assistance Benefits	11,380,000
				2721	Social Assistance Benefits - In Cash	5,880,000
				2722	Social Assistance Benefits - In Kind	5,500,000
			B105		Vulnerable Groups Support	655,026,583
				22	Use Of Goods And Services	72,334,405
				221	General Expenses	25,674,528
				2211	Office Supplies and Consumables	9,673,119
				2217	Public Relations and Awareness	16,001,409
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				223	Transport And Travel	24,500,000
				2231	Transport and Travel	24,500,000
				225	Tools And Small Equipments	2,159,877



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2252 Small tools & production equipments	2,159,877
			26	Grants		130,593,347
				267	Grants To Other General Government Units	130,593,347
					2673 Grants to Subsidiary Units	130,593,347
			27	Social Benefits		452,098,831
				272	Social Assistance Benefits	452,098,831
					2721 Social Assistance Benefits - In Cash	168,672,905
					2722 Social Assistance Benefits - In Kind	283,425,926
			B106	People With Disability Support		7,000,000
			22	Use Of Goods And Services		3,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	800,000
					2218 Membership and Subscriptions	200,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000
					2673 Grants to Subsidiary Units	2,000,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
D0			Good Governance And Justice			79,015,649
			D001	Good Governance And Decentralisation		66,285,649
			22	Use Of Goods And Services		23,791,243
				221	General Expenses	10,762,397
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	9,762,397
				223	Transport And Travel	10,514,423
					2231 Transport and Travel	10,514,423
				229	Other Use Of Goods And Services	2,514,423
					2291 Other Use of Goods& Services	2,514,423
			26	Grants		42,494,406
				267	Grants To Other General Government Units	42,494,406
					2673 Grants to Subsidiary Units	42,494,406
			D002	Human Rights And Judiciary Support		8,295,000
			27	Social Benefits		8,295,000
				272	Social Assistance Benefits	8,295,000
					2721 Social Assistance Benefits - In Cash	8,295,000
			D007	LABOUR ADMINISTRATION		4,435,000
			22	Use Of Goods And Services		4,435,000
				221	General Expenses	2,025,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	1,025,000
				223	Transport And Travel	2,410,000
					2231 Transport and Travel	2,410,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	D1		Education			7,083,939,660
			D101		Pre-Primary And Primary Education	6,022,016,065
				21	Compensation Of Employees	4,925,977,441
				211	Salaries In Cash	4,507,117,441
					2114 Salaries in Cash for Teachers	4,507,117,441
				213	Social Contribution	418,860,000
					2131 Actual Social Contribution	418,860,000
				22	Use Of Goods And Services	34,106,524
				221	General Expenses	25,282,794
					2211 Office Supplies and Consumables	23,681,340
					2217 Public Relations and Awareness	1,601,454
				222	Professional, Research Services	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
				226	Training Costs	4,948,046
					2261 Training Costs	4,948,046
				23	Acquisition Of Fixed Assets	324,124,036
				231	Acquisition Of Tangible Fixed Assets	324,124,036
					2311 Acquisition of Structures, Buildings	80,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	244,124,036
				26	Grants	697,808,064
				267	Grants To Other General Government Units	697,808,064
					2673 Grants to Subsidiary Units	697,808,064
				27	Social Benefits	40,000,000
				273	Employer Social Benefits	40,000,000
					2731 Employer Social Benefits in cash	40,000,000
			D102		Secondary Education	967,572,022
				22	Use Of Goods And Services	17,797,655
				221	General Expenses	17,797,655
					2211 Office Supplies and Consumables	17,797,655
				23	Acquisition Of Fixed Assets	546,006,611
				231	Acquisition Of Tangible Fixed Assets	546,006,611
					2311 Acquisition of Structures, Buildings	546,006,611
				26	Grants	403,767,756
				267	Grants To Other General Government Units	403,767,756
					2673 Grants to Subsidiary Units	403,767,756
			D103		Tertiary And Non-Formal Education	94,351,573
				21	Compensation Of Employees	64,195,312
				211	Salaries In Cash	57,415,312
					2114 Salaries in Cash for Teachers	57,415,312
				213	Social Contribution	6,780,000
					2131 Actual Social Contribution	6,780,000
				26	Grants	30,156,261
				267	Grants To Other General Government Units	30,156,261
					2673 Grants to Subsidiary Units	30,156,261



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	D2	Health				1,310,703,443
		D201	Health Staff Management			1,222,038,690
			21	Compensation Of Employees		1,222,038,690
			211	Salaries In Cash		1,090,038,690
				2115 Salaries in Cash for Health Staffs		1,090,038,690
			213	Social Contribution		132,000,000
				2131 Actual Social Contribution		132,000,000
		D202	Health Infrastructure, Equipment And Goods			39,927,580
			26	Grants		39,927,580
			267	Grants To Other General Government Units		39,927,580
				2673 Grants to Subsidiary Units		39,927,580
		D203	Disease Control			48,737,173
			26	Grants		48,737,173
			267	Grants To Other General Government Units		48,737,173
				2673 Grants to Subsidiary Units		48,737,173
	D3	Youth, Sport And Culture				16,130,000
		D302	Youth Protection And Promotion			16,130,000
			22	Use Of Goods And Services		14,630,000
			221	General Expenses		2,300,000
				2211 Office Supplies and Consumables		400,000
				2214 Communication Costs		500,000
				2217 Public Relations and Awareness		1,400,000
			222	Professional, Research Services		1,200,000
				2221 Professional and contractual Services		1,200,000
			223	Transport And Travel		9,630,000
				2231 Transport and Travel		9,630,000
			224	Maintenance And Repairs And Spare Parts		500,000
				2241 Maintenance and Repairs		500,000
			229	Other Use Of Goods And Services		1,000,000
				2291 Other Use of Goods& Services		1,000,000
			27	Social Benefits		1,500,000
			272	Social Assistance Benefits		1,500,000
				2722 Social Assistance Benefits - In Kind		1,500,000
	D4	Private Sector Development				5,500,000
		D401	Business Support			5,500,000
			26	Grants		5,500,000
			267	Grants To Other General Government Units		5,500,000
				2673 Grants to Subsidiary Units		5,500,000
	D5	Agriculture				2,385,060,993
		D501	Sustainable Crop Production			2,259,206,115
			22	Use Of Goods And Services		690,838,915
			221	General Expenses		3,300,000
				2217 Public Relations and Awareness		3,300,000
			222	Professional, Research Services		9,720,000
				2221 Professional and contractual Services		9,720,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	18,288,410
				2231	Transport and Travel	18,288,410
				227	Supplies And Services	655,750,505
				2274	Veterinary and Agricultural Supplies	655,750,505
				229	Other Use Of Goods And Services	3,780,000
				2291	Other Use of Goods& Services	3,780,000
				23	Acquisition Of Fixed Assets	1,568,367,200
				231	Acquisition Of Tangible Fixed Assets	1,568,367,200
				2311	Acquisition of Structures, Buildings	1,558,735,200
				2316	Acquisition of Cultivated Assets	9,632,000
			D502		Sustainable Livestock Production	125,854,878
				22	Use Of Goods And Services	47,204,878
				223	Transport And Travel	5,816,590
				2231	Transport and Travel	5,816,590
				227	Supplies And Services	41,388,288
				2274	Veterinary and Agricultural Supplies	41,388,288
				27	Social Benefits	78,650,000
				272	Social Assistance Benefits	78,650,000
				2722	Social Assistance Benefits - In Kind	78,650,000
	D6				Environment And Natural Resources	108,798,960
			D601		Forestry Resources Management	108,798,960
				22	Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
				23	Acquisition Of Fixed Assets	96,750,000
				231	Acquisition Of Tangible Fixed Assets	96,750,000
				2316	Acquisition of Cultivated Assets	96,750,000
					4300-KAYONZA DISTRICT	11,541,177,127
	01				Administrative And Support Services	1,710,905,298
		0105			Human Resources	1,710,905,298
				21	Compensation Of Employees	1,624,021,943
				211	Salaries In Cash	1,496,001,971
				2113	Salaries in cash for Other Employees	1,496,001,971
				213	Social Contribution	128,019,972
				2131	Actual Social Contribution	128,019,972
				22	Use Of Goods And Services	86,883,355
				223	Transport And Travel	86,883,355
				2231	Transport and Travel	86,883,355
	90				Transport	581,248,185
		9001			Development And Maintenance Of Road Transport Infrastructure	581,248,185
				23	Acquisition Of Fixed Assets	259,891,866
				231	Acquisition Of Tangible Fixed Assets	259,891,866
				2311	Acquisition of Structures, Buildings	259,891,866
				27	Social Benefits	321,356,319
				272	Social Assistance Benefits	321,356,319



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	321,356,319
	94		Fuel And Energy			52,304,472
		9404	Energy Efficiency And Supply Security			52,304,472
			23	Acquisition Of Fixed Assets		52,304,472
				231	Acquisition Of Tangible Fixed Assets	52,304,472
					2311 Acquisition of Structures, Buildings	52,304,472
	95		Water And Sanitation			517,988,239
		9503	Water Infrastructure			395,097,585
			23	Acquisition Of Fixed Assets		395,097,585
				231	Acquisition Of Tangible Fixed Assets	395,097,585
					2311 Acquisition of Structures, Buildings	395,097,585
		9504	Sanitation and Waste Management			122,890,654
			23	Acquisition Of Fixed Assets		122,890,654
				231	Acquisition Of Tangible Fixed Assets	122,890,654
					2311 Acquisition of Structures, Buildings	122,890,654
	B1		Social Protection			998,280,046
		B101	Support To Genocide Survivors			285,637,184
			27	Social Benefits		285,637,184
				272	Social Assistance Benefits	285,637,184
					2721 Social Assistance Benefits - In Cash	139,410,000
					2722 Social Assistance Benefits - In Kind	146,227,184
		B104	Family Protection And Women Empowerment			71,521,073
			22	Use Of Goods And Services		24,780,382
				221	General Expenses	9,592,200
					2211 Office Supplies and Consumables	2,480,200
					2214 Communication Costs	6,012,000
					2217 Public Relations and Awareness	1,100,000
				223	Transport And Travel	15,188,182
					2231 Transport and Travel	15,188,182
			26	Grants		32,388,691
				267	Grants To Other General Government Units	32,388,691
					2673 Grants to Subsidiary Units	32,388,691
			27	Social Benefits		14,352,000
				272	Social Assistance Benefits	14,352,000
					2721 Social Assistance Benefits - In Cash	6,792,000
					2722 Social Assistance Benefits - In Kind	7,560,000
		B105	Vulnerable Groups Support			635,621,789
			22	Use Of Goods And Services		19,946,021
				221	General Expenses	8,446,021
					2217 Public Relations and Awareness	8,446,021
				223	Transport And Travel	11,500,000
					2231 Transport and Travel	11,500,000
			23	Acquisition Of Fixed Assets		5,200,000
				231	Acquisition Of Tangible Fixed Assets	5,200,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,200,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	51,500,923
				267	Grants To Other General Government Units	51,500,923
				2673	Grants to Subsidiary Units	51,500,923
				27	Social Benefits	558,974,845
				272	Social Assistance Benefits	558,974,845
				2721	Social Assistance Benefits - In Cash	558,974,845
			B106		People With Disability Support	5,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
				2673	Grants to Subsidiary Units	4,000,000
				27	Social Benefits	500,000
				272	Social Assistance Benefits	500,000
				2721	Social Assistance Benefits - In Cash	500,000
D0					Good Governance And Justice	154,455,801
			D001		Good Governance And Decentralisation	143,637,801
				22	Use Of Goods And Services	60,560,227
				221	General Expenses	14,798,077
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	13,798,077
				223	Transport And Travel	14,479,650
				2231	Transport and Travel	14,479,650
				226	Training Costs	31,282,500
				2261	Training Costs	31,282,500
				23	Acquisition Of Fixed Assets	65,000,000
				231	Acquisition Of Tangible Fixed Assets	65,000,000
				2311	Acquisition of Structures, Buildings	65,000,000
				26	Grants	17,577,574
				267	Grants To Other General Government Units	17,577,574
				2673	Grants to Subsidiary Units	17,577,574
				28	Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
				2851	Miscellaneous Other Expenditures	500,000
			D002		Human Rights And Judiciary Support	6,243,000
				27	Social Benefits	6,243,000
				272	Social Assistance Benefits	6,243,000
				2721	Social Assistance Benefits - In Cash	6,243,000
			D007		LABOUR ADMINISTRATION	4,575,000
				22	Use Of Goods And Services	4,575,000
				221	General Expenses	2,210,000
				2211	Office Supplies and Consumables	1,000,000
				2214	Communication Costs	10,000
				2217	Public Relations and Awareness	1,200,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	2,365,000
					2231 Transport and Travel	2,365,000
	D1	Education				4,975,221,299
		D101	Pre-Primary And Primary Education			2,730,539,013
			21	Compensation Of Employees		2,283,858,525
			211	Salaries In Cash		2,140,303,981
				2114 Salaries in Cash for Teachers		2,140,303,981
			213	Social Contribution		143,554,544
				2131 Actual Social Contribution		143,554,544
			22	Use Of Goods And Services		33,482,415
			221	General Expenses		19,328,281
				2211 Office Supplies and Consumables		18,328,281
				2217 Public Relations and Awareness		1,000,000
			222	Professional, Research Services		9,924,077
				2221 Professional and contractual Services		9,924,077
			223	Transport And Travel		4,230,057
				2231 Transport and Travel		4,230,057
			26	Grants		413,198,073
			267	Grants To Other General Government Units		413,198,073
				2673 Grants to Subsidiary Units		413,198,073
		D102	Secondary Education			2,182,327,045
			21	Compensation Of Employees		1,522,572,350
			211	Salaries In Cash		1,522,572,350
				2114 Salaries in Cash for Teachers		1,522,572,350
			22	Use Of Goods And Services		37,346,916
			221	General Expenses		13,755,877
				2211 Office Supplies and Consumables		13,755,877
			222	Professional, Research Services		20,474,814
				2221 Professional and contractual Services		20,474,814
			223	Transport And Travel		3,116,225
				2231 Transport and Travel		3,116,225
			23	Acquisition Of Fixed Assets		90,314,857
			231	Acquisition Of Tangible Fixed Assets		90,314,857
				2311 Acquisition of Structures, Buildings		90,314,857
			26	Grants		532,092,923
			267	Grants To Other General Government Units		532,092,923
				2673 Grants to Subsidiary Units		532,092,923
		D103	Tertiary And Non-Formal Education			62,355,242
			21	Compensation Of Employees		42,074,744
			211	Salaries In Cash		42,074,744
				2114 Salaries in Cash for Teachers		42,074,744
			26	Grants		20,280,498
			267	Grants To Other General Government Units		20,280,498
				2673 Grants to Subsidiary Units		20,280,498
	D2	Health				1,556,986,744



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D201		Health Staff Management	1,347,635,993
				21	Compensation Of Employees	1,347,635,993
				211	Salaries In Cash	1,217,635,993
					2115 Salaries in Cash for Health Staffs	1,217,635,993
				213	Social Contribution	130,000,000
					2131 Actual Social Contribution	130,000,000
			D202		Health Infrastructure, Equipment And Goods	80,149,890
				23	Acquisition Of Fixed Assets	80,149,890
				231	Acquisition Of Tangible Fixed Assets	80,149,890
					2311 Acquisition of Structures, Buildings	80,149,890
			D203		Disease Control	129,200,861
				22	Use Of Goods And Services	3,048,780
				223	Transport And Travel	3,048,780
					2231 Transport and Travel	3,048,780
				26	Grants	78,867,166
				267	Grants To Other General Government Units	78,867,166
					2673 Grants to Subsidiary Units	78,867,166
				27	Social Benefits	47,284,915
				272	Social Assistance Benefits	47,284,915
					2721 Social Assistance Benefits - In Cash	47,284,915
	D3				Youth, Sport And Culture	14,630,000
			D302		Youth Protection And Promotion	14,630,000
				22	Use Of Goods And Services	14,630,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,530,000
					2231 Transport and Travel	9,530,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	D4				Private Sector Development	5,500,000
			D401		Business Support	5,500,000
				26	Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
	D5				Agriculture	836,031,933
			D501		Sustainable Crop Production	579,056,646
				22	Use Of Goods And Services	354,242,646
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	500,000
				2231	Transport and Travel	500,000
				227	Supplies And Services	351,862,646
				2274	Veterinary and Agricultural Supplies	351,862,646
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	224,814,000
				231	Acquisition Of Tangible Fixed Assets	224,814,000
				2311	Acquisition of Structures, Buildings	224,814,000
			D502		Sustainable Livestock Production	218,397,287
				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	198,000,000
				272	Social Assistance Benefits	198,000,000
				2722	Social Assistance Benefits - In Kind	198,000,000
			D503		Producer Professionalisation	38,578,000
				22	Use Of Goods And Services	31,890,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	14,400,000
				2221	Professional and contractual Services	14,400,000
				223	Transport And Travel	12,690,000
				2231	Transport and Travel	12,690,000
				229	Other Use Of Goods And Services	2,800,000
				2291	Other Use of Goods& Services	2,800,000
				23	Acquisition Of Fixed Assets	6,688,000
				231	Acquisition Of Tangible Fixed Assets	6,688,000
				2316	Acquisition of Cultivated Assets	6,688,000
	D6				Environment And Natural Resources	137,625,110
			D601		Forestry Resources Management	137,625,110
				22	Use Of Goods And Services	71,922,539
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				228	Arrears	70,922,539
				2281	Arrears - Use of Goods and Services	70,922,539
				23	Acquisition Of Fixed Assets	65,702,571
				231	Acquisition Of Tangible Fixed Assets	65,702,571
				2316	Acquisition of Cultivated Assets	65,702,571
					4400-KIREHE DISTRICT	12,524,269,571
	01				Administrative And Support Services	2,039,388,113
			0102		Management Support	45,573,333
				22	Use Of Goods And Services	12,240,000
				221	General Expenses	12,240,000
				2214	Communication Costs	12,240,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	33,333,333
				231	Acquisition Of Tangible Fixed Assets	33,333,333
					2311 Acquisition of Structures, Buildings	33,333,333
		0105	Human Resources			1,993,814,780
				21	Compensation Of Employees	1,778,044,976
				211	Salaries In Cash	1,778,044,976
					2113 Salaries in cash for Other Employees	1,778,044,976
				22	Use Of Goods And Services	215,769,804
				223	Transport And Travel	215,769,804
					2231 Transport and Travel	215,769,804
	90		Transport			473,285,009
			9001	Development And Maintenance Of Road Transport Infrastructure		473,285,009
				23	Acquisition Of Fixed Assets	473,285,009
				231	Acquisition Of Tangible Fixed Assets	473,285,009
					2311 Acquisition of Structures, Buildings	473,285,009
	95		Water And Sanitation			201,527,526
			9503	Water Infrastructure		201,527,526
				23	Acquisition Of Fixed Assets	201,527,526
				231	Acquisition Of Tangible Fixed Assets	201,527,526
					2311 Acquisition of Structures, Buildings	201,527,526
	B1		Social Protection			925,049,225
			B101	Support To Genocide Survivors		451,490,691
				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	251,490,691
				272	Social Assistance Benefits	251,490,691
					2721 Social Assistance Benefits - In Cash	89,790,000
					2722 Social Assistance Benefits - In Kind	161,700,691
			B104	Family Protection And Women Empowerment		48,695,412
				22	Use Of Goods And Services	16,036,442
				221	General Expenses	5,980,228
					2217 Public Relations and Awareness	5,980,228
				223	Transport And Travel	10,056,214
					2231 Transport and Travel	10,056,214
				26	Grants	22,492,862
				267	Grants To Other General Government Units	22,492,862
					2673 Grants to Subsidiary Units	22,492,862
				27	Social Benefits	10,166,108
				272	Social Assistance Benefits	10,166,108
					2721 Social Assistance Benefits - In Cash	10,166,108
			B105	Vulnerable Groups Support		419,863,122
				22	Use Of Goods And Services	27,236,000
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	15,736,000
					2221 Professional and contractual Services	15,736,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
			26		Grants	9,302,947
				267	Grants To Other General Government Units	9,302,947
					2673 Grants to Subsidiary Units	9,302,947
			27		Social Benefits	383,324,175
				272	Social Assistance Benefits	383,324,175
					2721 Social Assistance Benefits - In Cash	201,774,261
					2722 Social Assistance Benefits - In Kind	181,549,914
			B106		People With Disability Support	5,000,000
			26		Grants	1,000,000
				267	Grants To Other General Government Units	1,000,000
					2673 Grants to Subsidiary Units	1,000,000
			27		Social Benefits	4,000,000
				272	Social Assistance Benefits	4,000,000
					2721 Social Assistance Benefits - In Cash	4,000,000
D0					Good Governance And Justice	95,039,415
			D001		Good Governance And Decentralisation	92,064,415
				22	Use Of Goods And Services	56,027,782
				221	General Expenses	10,570,636
					2211 Office Supplies and Consumables	700,000
					2214 Communication Costs	800,000
					2217 Public Relations and Awareness	9,070,636
				223	Transport And Travel	9,670,000
					2231 Transport and Travel	9,670,000
				226	Training Costs	35,787,146
					2261 Training Costs	35,787,146
			26		Grants	36,036,633
				267	Grants To Other General Government Units	36,036,633
					2673 Grants to Subsidiary Units	36,036,633
			D007		LABOUR ADMINISTRATION	2,975,000
				22	Use Of Goods And Services	2,975,000
				223	Transport And Travel	2,000,000
					2231 Transport and Travel	2,000,000
				226	Training Costs	975,000
					2261 Training Costs	975,000
D1					Education	4,894,883,281
			D101		Pre-Primary And Primary Education	3,088,380,841
				21	Compensation Of Employees	2,152,603,106
					211 Salaries In Cash	2,152,603,106
					2114 Salaries in Cash for Teachers	2,152,603,106
				22	Use Of Goods And Services	100,145,283
				221	General Expenses	21,034,664



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	18,034,664
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	10,042,897
					2221 Professional and contractual Services	10,042,897
				223	Transport And Travel	4,160,222
					2231 Transport and Travel	4,160,222
				224	Maintenance And Repairs And Spare Parts	64,907,500
					2241 Maintenance and Repairs	64,907,500
				23	Acquisition Of Fixed Assets	369,161,849
				231	Acquisition Of Tangible Fixed Assets	369,161,849
					2311 Acquisition of Structures, Buildings	369,161,849
				26	Grants	466,470,603
				267	Grants To Other General Government Units	466,470,603
					2673 Grants to Subsidiary Units	466,470,603
			D102		Secondary Education	1,746,070,245
				21	Compensation Of Employees	1,435,068,738
				211	Salaries In Cash	1,435,068,738
					2114 Salaries in Cash for Teachers	1,435,068,738
				22	Use Of Goods And Services	37,759,413
				221	General Expenses	22,230,520
					2211 Office Supplies and Consumables	21,530,520
					2214 Communication Costs	700,000
				222	Professional, Research Services	15,528,893
					2221 Professional and contractual Services	15,528,893
				26	Grants	273,242,094
				267	Grants To Other General Government Units	273,242,094
					2673 Grants to Subsidiary Units	273,242,094
			D103		Tertiary And Non-Formal Education	60,432,195
				21	Compensation Of Employees	43,360,935
				211	Salaries In Cash	43,360,935
					2114 Salaries in Cash for Teachers	43,360,935
				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	12,832,901
				267	Grants To Other General Government Units	12,832,901
					2673 Grants to Subsidiary Units	12,832,901
	D2	Health				1,040,657,626
		D201	Health Staff Management			918,281,638
				21	Compensation Of Employees	918,281,638
				211	Salaries In Cash	918,281,638
					2115 Salaries in Cash for Health Staffs	918,281,638
		D202	Health Infrastructure, Equipment And Goods			122,375,988
				23	Acquisition Of Fixed Assets	61,872,346
				231	Acquisition Of Tangible Fixed Assets	61,872,346



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	61,872,346
			26	Grants		60,503,642
				267	Grants To Other General Government Units	60,503,642
					2673 Grants to Subsidiary Units	60,503,642
D3			Youth, Sport And Culture			14,730,000
			D302	Youth Protection And Promotion		14,730,000
				22	Use Of Goods And Services	12,000,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	6,900,000
					2231 Transport and Travel	6,900,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	2,730,000
				267	Grants To Other General Government Units	2,730,000
					2673 Grants to Subsidiary Units	2,730,000
D4			Private Sector Development			203,250,000
			D401	Business Support		203,250,000
				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
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
D5			Agriculture			2,403,144,805
			D501	Sustainable Crop Production		2,245,990,973
				22	Use Of Goods And Services	150,000,000
				227	Supplies And Services	150,000,000
					2274 Veterinary and Agricultural Supplies	150,000,000
				23	Acquisition Of Fixed Assets	2,095,990,973
				231	Acquisition Of Tangible Fixed Assets	1,393,846,800
					2311 Acquisition of Structures, Buildings	1,393,846,800
				234	Acquisition Of Non Produced Assets	702,144,173
					2341 Land	702,144,173
			D502	Sustainable Livestock Production		109,021,832
				22	Use Of Goods And Services	37,521,832
				223	Transport And Travel	4,013,427
					2231 Transport and Travel	4,013,427
				227	Supplies And Services	33,508,405



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2271 Health and Hygiene	8,455,272
					2274 Veterinary and Agricultural Supplies	25,053,133
			27		Social Benefits	71,500,000
				272	Social Assistance Benefits	71,500,000
					2722 Social Assistance Benefits - In Kind	71,500,000
			D503		Producer Professionalisation	48,132,000
			22		Use Of Goods And Services	48,132,000
				221	General Expenses	6,300,000
					2217 Public Relations and Awareness	6,300,000
				222	Professional, Research Services	27,072,000
					2221 Professional and contractual Services	27,072,000
				223	Transport And Travel	11,380,000
					2231 Transport and Travel	11,380,000
				229	Other Use Of Goods And Services	3,380,000
					2291 Other Use of Goods& Services	3,380,000
	D6				Environment And Natural Resources	132,975,511
			D601		Forestry Resources Management	56,902,680
			22		Use Of Goods And Services	10,327,680
				222	Professional, Research Services	10,327,680
					2221 Professional and contractual Services	10,327,680
			23		Acquisition Of Fixed Assets	46,575,000
				231	Acquisition Of Tangible Fixed Assets	46,575,000
					2316 Acquisition of Cultivated Assets	46,575,000
			D602		Soil Conservation	76,072,831
			23		Acquisition Of Fixed Assets	76,072,831
				234	Acquisition Of Non Produced Assets	76,072,831
					2341 Land	76,072,831
	D7				Energy	100,339,060
			D702		Energy Access	100,339,060
			23		Acquisition Of Fixed Assets	100,339,060
				231	Acquisition Of Tangible Fixed Assets	100,339,060
					2311 Acquisition of Structures, Buildings	100,339,060
4500-NYAGATARE DISTRICT						18,821,832,196
	01				Administrative And Support Services	2,607,510,623
			0102		Management Support	20,000,000
			22		Use Of Goods And Services	20,000,000
				221	General Expenses	20,000,000
					2217 Public Relations and Awareness	20,000,000
			0103		Planning, Policy Review And Development Partners Coordination	33,333,333
			22		Use Of Goods And Services	33,333,333
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
			0105		Human Resources	2,554,177,290
			21		Compensation Of Employees	2,554,177,290
				211	Salaries In Cash	2,000,177,290



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2113 Salaries in cash for Other Employees	2,000,177,290
				213	Social Contribution	554,000,000
					2131 Actual Social Contribution	554,000,000
	90				Transport	1,607,227,122
			9001		Development And Maintenance Of Road Transport Infrastructure	1,607,227,122
				23	Acquisition Of Fixed Assets	1,607,227,122
				231	Acquisition Of Tangible Fixed Assets	1,607,227,122
					2311 Acquisition of Structures, Buildings	1,607,227,122
	95				Water And Sanitation	26,000,000
			9503		Water Infrastructure	26,000,000
				23	Acquisition Of Fixed Assets	26,000,000
				231	Acquisition Of Tangible Fixed Assets	26,000,000
					2311 Acquisition of Structures, Buildings	26,000,000
	B1				Social Protection	901,534,813
			B101		Support To Genocide Survivors	182,369,630
				22	Use Of Goods And Services	1,200,000
				227	Supplies And Services	1,200,000
					2274 Veterinary and Agricultural Supplies	1,200,000
				23	Acquisition Of Fixed Assets	53,420,540
				231	Acquisition Of Tangible Fixed Assets	53,420,540
					2311 Acquisition of Structures, Buildings	53,420,540
				27	Social Benefits	127,749,090
				272	Social Assistance Benefits	127,749,090
					2721 Social Assistance Benefits - In Cash	36,840,000
					2722 Social Assistance Benefits - In Kind	90,909,090
			B104		Family Protection And Women Empowerment	122,580,194
				22	Use Of Goods And Services	60,727,811
				221	General Expenses	29,219,225
					2211 Office Supplies and Consumables	3,293,600
					2214 Communication Costs	14,556,000
					2217 Public Relations and Awareness	11,369,625
				223	Transport And Travel	19,868,586
					2231 Transport and Travel	19,868,586
				226	Training Costs	11,640,000
					2261 Training Costs	11,640,000
				26	Grants	61,852,383
				267	Grants To Other General Government Units	61,852,383
					2673 Grants to Subsidiary Units	61,852,383
			B105		Vulnerable Groups Support	586,584,989
				22	Use Of Goods And Services	231,595,711
				221	General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000
				223	Transport And Travel	34,296,566
					2231 Transport and Travel	34,296,566
				226	Training Costs	34,575,717



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	34,575,717
				227	Supplies And Services	150,000,000
					2275 Other production materials and supplies	150,000,000
				229	Other Use Of Goods And Services	9,323,428
					2291 Other Use of Goods& Services	9,323,428
				23	Acquisition Of Fixed Assets	231,925,926
				231	Acquisition Of Tangible Fixed Assets	231,925,926
					2311 Acquisition of Structures, Buildings	225,925,926
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
				27	Social Benefits	123,063,352
				272	Social Assistance Benefits	123,063,352
					2721 Social Assistance Benefits - In Cash	123,063,352
			B106		People With Disability Support	10,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
				28	Other Expenditures	4,000,000
				285	Miscellaneous Expenses	4,000,000
					2851 Miscellaneous Other Expenditures	4,000,000
	D0				Good Governance And Justice	86,762,015
			D001		Good Governance And Decentralisation	69,542,015
				22	Use Of Goods And Services	69,542,015
				221	General Expenses	2,969,246
					2217 Public Relations and Awareness	2,969,246
				223	Transport And Travel	8,659,373
					2231 Transport and Travel	8,659,373
				226	Training Costs	56,413,396
					2261 Training Costs	56,413,396
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
			D002		Human Rights And Judiciary Support	12,360,000
				27	Social Benefits	12,360,000
				272	Social Assistance Benefits	12,360,000
					2721 Social Assistance Benefits - In Cash	12,360,000
			D007		LABOUR ADMINISTRATION	4,860,000
				22	Use Of Goods And Services	4,860,000
				221	General Expenses	2,910,000
					2217 Public Relations and Awareness	2,910,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				226	Training Costs	950,000
					2261 Training Costs	950,000
	D1				Education	6,105,757,612



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D101	Pre-Primary And Primary Education		3,698,985,601
			21	Compensation Of Employees		2,717,134,348
			211	Salaries In Cash		2,200,134,348
				2114	Salaries in Cash for Teachers	2,200,134,348
			213	Social Contribution		517,000,000
				2131	Actual Social Contribution	517,000,000
			22	Use Of Goods And Services		132,620,657
			221	General Expenses		22,552,936
				2211	Office Supplies and Consumables	22,552,936
			222	Professional, Research Services		21,527,502
				2221	Professional and contractual Services	21,527,502
			223	Transport And Travel		6,845,114
				2231	Transport and Travel	6,845,114
			224	Maintenance And Repairs And Spare Parts		41,649,666
				2241	Maintenance and Repairs	41,649,666
			227	Supplies And Services		40,045,439
				2275	Other production materials and supplies	40,045,439
			26	Grants		849,230,596
			267	Grants To Other General Government Units		849,230,596
				2673	Grants to Subsidiary Units	849,230,596
			D102	Secondary Education		2,374,332,239
			21	Compensation Of Employees		1,811,422,899
			211	Salaries In Cash		1,596,422,899
				2114	Salaries in Cash for Teachers	1,596,422,899
			213	Social Contribution		215,000,000
				2131	Actual Social Contribution	215,000,000
			22	Use Of Goods And Services		16,453,789
			221	General Expenses		16,453,789
				2211	Office Supplies and Consumables	16,453,789
			26	Grants		546,455,551
			267	Grants To Other General Government Units		546,455,551
				2673	Grants to Subsidiary Units	546,455,551
			D103	Tertiary And Non-Formal Education		32,439,772
			21	Compensation Of Employees		16,213,475
			211	Salaries In Cash		16,213,475
				2114	Salaries in Cash for Teachers	16,213,475
			26	Grants		16,226,297
			267	Grants To Other General Government Units		16,226,297
				2673	Grants to Subsidiary Units	16,226,297
D2	Health					1,831,112,805
			D201	Health Staff Management		1,398,748,157
			21	Compensation Of Employees		1,398,748,157
			211	Salaries In Cash		1,100,748,157
				2115	Salaries in Cash for Health Staffs	1,100,748,157
			213	Social Contribution		298,000,000
				2131	Actual Social Contribution	298,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			D202		Health Infrastructure, Equipment And Goods	379,927,580
			23		Acquisition Of Fixed Assets	340,000,000
				231	Acquisition Of Tangible Fixed Assets	340,000,000
					2311 Acquisition of Structures, Buildings	270,000,000
					2315 Acquisition of Other Machinery and Equipment	70,000,000
			26		Grants	39,927,580
				267	Grants To Other General Government Units	39,927,580
					2673 Grants to Subsidiary Units	39,927,580
			D203		Disease Control	52,437,068
			22		Use Of Goods And Services	52,437,068
				222	Professional, Research Services	52,437,068
					2221 Professional and contractual Services	52,437,068
D3					Youth, Sport And Culture	1,231,396,666
			D301		Culture Promotion	24,496,666
			22		Use Of Goods And Services	24,496,666
				221	General Expenses	700,000
					2217 Public Relations and Awareness	700,000
				222	Professional, Research Services	300,000
					2221 Professional and contractual Services	300,000
				223	Transport And Travel	5,829,999
					2231 Transport and Travel	5,829,999
				229	Other Use Of Goods And Services	17,666,667
					2291 Other Use of Goods& Services	17,666,667
			D302		Youth Protection And Promotion	6,900,000
			22		Use Of Goods And Services	6,900,000
				221	General Expenses	1,600,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	700,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
			D303		Sports and Leisure	1,200,000,000
			22		Use Of Goods And Services	359,981,710
				222	Professional, Research Services	359,981,710
					2221 Professional and contractual Services	359,981,710
			23		Acquisition Of Fixed Assets	840,018,290
				231	Acquisition Of Tangible Fixed Assets	840,018,290
					2311 Acquisition of Structures, Buildings	840,018,290
D4					Private Sector Development	1,100,455,498
			D401		Business Support	3,250,000
			23		Acquisition Of Fixed Assets	3,250,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	3,250,000
				2311	Acquisition of Structures, Buildings	3,250,000
			D402		Trade And Industry	1,097,205,498
			23		Acquisition Of Fixed Assets	1,097,205,498
				231	Acquisition Of Tangible Fixed Assets	347,205,498
				2311	Acquisition of Structures, Buildings	347,205,498
				235	Acquisition Of Investment In Financial Assets - Domestic	750,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	750,000,000
	D5				Agriculture	2,800,059,750
			D501		Sustainable Crop Production	1,935,542,971
			22		Use Of Goods And Services	22,619,720
				221	General Expenses	1,560,000
				2217	Public Relations and Awareness	1,560,000
				223	Transport And Travel	480,000
				2231	Transport and Travel	480,000
				227	Supplies And Services	19,883,720
				2274	Veterinary and Agricultural Supplies	19,883,720
				229	Other Use Of Goods And Services	696,000
				2291	Other Use of Goods& Services	696,000
			23		Acquisition Of Fixed Assets	1,678,636,000
				231	Acquisition Of Tangible Fixed Assets	1,678,636,000
				2311	Acquisition of Structures, Buildings	1,678,636,000
			27		Social Benefits	234,287,251
				272	Social Assistance Benefits	234,287,251
				2722	Social Assistance Benefits - In Kind	234,287,251
			D502		Sustainable Livestock Production	864,516,779
			22		Use Of Goods And Services	759,155,579
				221	General Expenses	2,400,000
				2217	Public Relations and Awareness	2,400,000
				222	Professional, Research Services	9,360,000
				2221	Professional and contractual Services	9,360,000
				223	Transport And Travel	16,206,000
				2231	Transport and Travel	16,206,000
				227	Supplies And Services	727,349,579
				2274	Veterinary and Agricultural Supplies	727,349,579
				229	Other Use Of Goods And Services	3,840,000
				2291	Other Use of Goods& Services	3,840,000
			23		Acquisition Of Fixed Assets	12,211,200
				231	Acquisition Of Tangible Fixed Assets	12,211,200
				2316	Acquisition of Cultivated Assets	12,211,200
			27		Social Benefits	93,150,000
				272	Social Assistance Benefits	93,150,000
				2722	Social Assistance Benefits - In Kind	93,150,000
	D6				Environment And Natural Resources	203,296,000
			D601		Forestry Resources Management	65,398,960
			22		Use Of Goods And Services	13,048,960



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	570,000
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	150,000
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				223	Transport And Travel	430,000
					2231 Transport and Travel	430,000
				23	Acquisition Of Fixed Assets	52,350,000
				231	Acquisition Of Tangible Fixed Assets	52,350,000
					2316 Acquisition of Cultivated Assets	52,350,000
			D602		Soil Conservation	137,897,040
				23	Acquisition Of Fixed Assets	137,897,040
				231	Acquisition Of Tangible Fixed Assets	137,897,040
					2316 Acquisition of Cultivated Assets	137,897,040
	D8				Housing, Urban Development And Land Management	320,719,292
			D802		Housing And Settlement Promotion	320,719,292
				22	Use Of Goods And Services	159,500,000
				227	Supplies And Services	159,500,000
					2273 Security and Social Order	159,500,000
				23	Acquisition Of Fixed Assets	161,219,292
				231	Acquisition Of Tangible Fixed Assets	161,219,292
					2311 Acquisition of Structures, Buildings	161,219,292
					4600-RWAMAGANA DISTRICT	12,198,545,344
	01				Administrative And Support Services	1,620,389,580
			0105		Human Resources	1,620,389,580
				21	Compensation Of Employees	1,263,104,760
				211	Salaries In Cash	1,058,084,460
					2113 Salaries in cash for Other Employees	1,058,084,460
				213	Social Contribution	205,020,300
					2131 Actual Social Contribution	205,020,300
				22	Use Of Goods And Services	357,284,820
				222	Professional, Research Services	111,519,432
					2221 Professional and contractual Services	111,519,432
				223	Transport And Travel	245,765,388
					2231 Transport and Travel	245,765,388
	90				Transport	977,400,450
			9001		Development And Maintenance Of Road Transport Infrastructure	977,400,450
				22	Use Of Goods And Services	118,403,255
				222	Professional, Research Services	51,191,152
					2221 Professional and contractual Services	51,191,152
				224	Maintenance And Repairs And Spare Parts	17,212,103
					2241 Maintenance and Repairs	17,212,103
				227	Supplies And Services	50,000,000
					2273 Security and Social Order	50,000,000
				23	Acquisition Of Fixed Assets	858,997,195



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	858,997,195
				2311	Acquisition of Structures, Buildings	858,997,195
	95		Water And Sanitation			690,000,009
		9503	Water Infrastructure			690,000,009
			22 Use Of Goods And Services			66,785,714
			222	Professional, Research Services	64,285,714	64,285,714
				2221	Professional and contractual Services	64,285,714
			223	Transport And Travel	2,500,000	2,500,000
				2231	Transport and Travel	2,500,000
			23 Acquisition Of Fixed Assets			623,214,295
			231	Acquisition Of Tangible Fixed Assets	623,214,295	623,214,295
				2311	Acquisition of Structures, Buildings	623,214,295
	B1		Social Protection			1,077,022,134
		B101	Support To Genocide Survivors			376,127,923
			27 Social Benefits			376,127,923
			272	Social Assistance Benefits	376,127,923	376,127,923
				2722	Social Assistance Benefits - In Kind	376,127,923
		B104	Family Protection And Women Empowerment			121,625,875
			22 Use Of Goods And Services			30,252,346
			221	General Expenses	13,129,038	13,129,038
				2211	Office Supplies and Consumables	2,646,800
				2214	Communication Costs	6,168,000
				2217	Public Relations and Awareness	4,314,238
			223	Transport And Travel	17,123,308	17,123,308
				2231	Transport and Travel	17,123,308
			26 Grants			71,873,529
			267	Grants To Other General Government Units	71,873,529	71,873,529
				2673	Grants to Subsidiary Units	71,873,529
			27 Social Benefits			19,500,000
			272	Social Assistance Benefits	19,500,000	19,500,000
				2721	Social Assistance Benefits - In Cash	19,500,000
		B105	Vulnerable Groups Support			573,268,336
			22 Use Of Goods And Services			15,310,809
			223	Transport And Travel	10,000,000	10,000,000
				2231	Transport and Travel	10,000,000
			226	Training Costs	5,310,809	5,310,809
				2261	Training Costs	5,310,809
			26 Grants			122,185,382
			267	Grants To Other General Government Units	122,185,382	122,185,382
				2673	Grants to Subsidiary Units	122,185,382
			27 Social Benefits			435,772,145
			272	Social Assistance Benefits	435,772,145	435,772,145
				2721	Social Assistance Benefits - In Cash	209,846,219
				2722	Social Assistance Benefits - In Kind	225,925,926
		B106	People With Disability Support			6,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
				27	Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
D0					Good Governance And Justice	95,167,321
				D001	Good Governance And Decentralisation	81,194,321
				22	Use Of Goods And Services	49,869,635
				221	General Expenses	6,900,000
					2217 Public Relations and Awareness	6,900,000
				223	Transport And Travel	9,193,669
					2231 Transport and Travel	9,193,669
				226	Training Costs	29,000,000
					2261 Training Costs	29,000,000
				227	Supplies And Services	4,275,966
					2272 Clothing ;Uniforms and Curtains	3,475,966
					2275 Other production materials and supplies	800,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				26	Grants	31,324,686
				267	Grants To Other General Government Units	31,324,686
					2673 Grants to Subsidiary Units	31,324,686
				D002	Human Rights And Judiciary Support	9,108,000
				27	Social Benefits	9,108,000
				272	Social Assistance Benefits	9,108,000
					2721 Social Assistance Benefits - In Cash	9,108,000
				D007	LABOUR ADMINISTRATION	4,865,000
				22	Use Of Goods And Services	4,265,000
				221	General Expenses	700,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	300,000
				223	Transport And Travel	1,060,000
					2231 Transport and Travel	1,060,000
				226	Training Costs	2,505,000
					2261 Training Costs	2,505,000
				23	Acquisition Of Fixed Assets	600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	600,000
D1					Education	4,703,746,649
				D101	Pre-Primary And Primary Education	2,594,091,451



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	2,202,936,436
				211	Salaries In Cash	2,202,936,436
					2114 Salaries in Cash for Teachers	2,202,936,436
				22	Use Of Goods And Services	8,591,343
				221	General Expenses	3,059,324
					2214 Communication Costs	375,000
					2217 Public Relations and Awareness	2,684,324
				223	Transport And Travel	5,532,019
					2231 Transport and Travel	5,532,019
				26	Grants	382,563,672
				267	Grants To Other General Government Units	382,563,672
					2673 Grants to Subsidiary Units	382,563,672
			D102		Secondary Education	2,063,289,963
				21	Compensation Of Employees	1,468,624,291
				211	Salaries In Cash	1,468,624,291
					2114 Salaries in Cash for Teachers	1,468,624,291
				22	Use Of Goods And Services	8,200,000
				221	General Expenses	2,200,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,900,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				23	Acquisition Of Fixed Assets	89,538,106
				231	Acquisition Of Tangible Fixed Assets	89,538,106
					2311 Acquisition of Structures, Buildings	89,538,106
				26	Grants	496,927,566
				267	Grants To Other General Government Units	496,927,566
					2673 Grants to Subsidiary Units	496,927,566
			D103		Tertiary And Non-Formal Education	46,365,235
				21	Compensation Of Employees	24,538,629
				211	Salaries In Cash	24,538,629
					2114 Salaries in Cash for Teachers	24,538,629
				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	20,326,606
				267	Grants To Other General Government Units	20,326,606
					2673 Grants to Subsidiary Units	20,326,606
D2			Health			1,415,589,201
			D201		Health Staff Management	1,328,623,541
				21	Compensation Of Employees	1,328,623,541
				211	Salaries In Cash	1,328,623,541
					2115 Salaries in Cash for Health Staffs	1,328,623,541



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			D202		Health Infrastructure, Equipment And Goods	52,126,426
			26		Grants	52,126,426
				267	Grants To Other General Government Units	52,126,426
				2673	Grants to Subsidiary Units	52,126,426
			D203		Disease Control	34,839,234
			26		Grants	34,839,234
				267	Grants To Other General Government Units	34,839,234
				2673	Grants to Subsidiary Units	34,839,234
	D3				Youth, Sport And Culture	14,830,000
			D301		Culture Promotion	2,000,000
			22		Use Of Goods And Services	2,000,000
				221	General Expenses	900,000
				2217	Public Relations and Awareness	900,000
				222	Professional, Research Services	700,000
				2221	Professional and contractual Services	700,000
				229	Other Use Of Goods And Services	400,000
				2291	Other Use of Goods& Services	400,000
			D302		Youth Protection And Promotion	12,830,000
			22		Use Of Goods And Services	12,830,000
				221	General Expenses	1,600,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	700,000
				222	Professional, Research Services	1,000,000
				2221	Professional and contractual Services	1,000,000
				223	Transport And Travel	9,730,000
				2231	Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
	D4				Private Sector Development	3,250,000
			D401		Business Support	3,250,000
			26		Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
	D5				Agriculture	1,446,183,456
			D501		Sustainable Crop Production	1,260,539,293
			22		Use Of Goods And Services	661,035,293
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	650,000
				2231	Transport and Travel	650,000
				227	Supplies And Services	658,505,293
				2274	Veterinary and Agricultural Supplies	658,505,293
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	599,504,000
				231	Acquisition Of Tangible Fixed Assets	599,504,000
				2311	Acquisition of Structures, Buildings	599,504,000
			D502		Sustainable Livestock Production	137,051,163
				22	Use Of Goods And Services	17,151,163
				227	Supplies And Services	17,151,163
				2274	Veterinary and Agricultural Supplies	17,151,163
				27	Social Benefits	119,900,000
				272	Social Assistance Benefits	119,900,000
				2722	Social Assistance Benefits - In Kind	119,900,000
			D503		Producer Professionalisation	48,593,000
				22	Use Of Goods And Services	35,265,000
				221	General Expenses	4,400,000
				2217	Public Relations and Awareness	4,400,000
				222	Professional, Research Services	14,800,000
				2221	Professional and contractual Services	14,800,000
				223	Transport And Travel	11,865,000
				2231	Transport and Travel	11,865,000
				229	Other Use Of Goods And Services	4,200,000
				2291	Other Use of Goods& Services	4,200,000
				23	Acquisition Of Fixed Assets	7,728,000
				231	Acquisition Of Tangible Fixed Assets	7,728,000
				2316	Acquisition of Cultivated Assets	7,728,000
				26	Grants	5,600,000
				267	Grants To Other General Government Units	5,600,000
				2673	Grants to Subsidiary Units	5,600,000
	D6				Environment And Natural Resources	117,767,884
			D601		Forestry Resources Management	117,767,884
				22	Use Of Goods And Services	115,986,808
				221	General Expenses	1,250,000
				2217	Public Relations and Awareness	1,250,000
				222	Professional, Research Services	37,586,808
				2221	Professional and contractual Services	37,586,808
				223	Transport And Travel	1,750,000
				2231	Transport and Travel	1,750,000
				227	Supplies And Services	75,400,000
				2274	Veterinary and Agricultural Supplies	75,400,000
				26	Grants	1,781,076
				267	Grants To Other General Government Units	1,781,076
				2673	Grants to Subsidiary Units	1,781,076
	D8				Housing, Urban Development And Land Management	37,198,660
			D802		Housing And Settlement Promotion	37,198,660
				23	Acquisition Of Fixed Assets	37,198,660
				231	Acquisition Of Tangible Fixed Assets	37,198,660
				2311	Acquisition of Structures, Buildings	37,198,660



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
4700-HUYE DISTRICT						13,664,042,813
01	Administrative And Support Services					1,922,153,414
	0102	Management Support				20,000,000
		22	Use Of Goods And Services			20,000,000
		221	General Expenses			10,742,000
			2214	Communication Costs		6,096,000
			2217	Public Relations and Awareness		4,646,000
		223	Transport And Travel			5,208,000
			2231	Transport and Travel		5,208,000
		226	Training Costs			4,050,000
			2261	Training Costs		4,050,000
	0105	Human Resources				1,902,153,414
		21	Compensation Of Employees			1,646,770,758
		211	Salaries In Cash			1,379,670,090
			2113	Salaries in cash for Other Employees		1,379,670,090
		213	Social Contribution			267,100,668
			2131	Actual Social Contribution		267,100,668
		22	Use Of Goods And Services			246,828,348
		223	Transport And Travel			246,828,348
			2231	Transport and Travel		246,828,348
		27	Social Benefits			8,554,308
		273	Employer Social Benefits			8,554,308
			2731	Employer Social Benefits in cash		8,554,308
90	Transport					729,570,901
	9001	Development And Maintenance Of Road Transport Infrastructure				729,570,901
		22	Use Of Goods And Services			456,164,692
		224	Maintenance And Repairs And Spare Parts			456,164,692
			2241	Maintenance and Repairs		456,164,692
		23	Acquisition Of Fixed Assets			273,406,209
		231	Acquisition Of Tangible Fixed Assets			273,406,209
			2311	Acquisition of Structures, Buildings		273,406,209
95	Water And Sanitation					145,491,183
	9503	Water Infrastructure				145,491,183
		22	Use Of Goods And Services			13,333,333
		224	Maintenance And Repairs And Spare Parts			13,333,333
			2241	Maintenance and Repairs		13,333,333
		23	Acquisition Of Fixed Assets			132,157,850
		231	Acquisition Of Tangible Fixed Assets			132,157,850
			2311	Acquisition of Structures, Buildings		132,157,850
B1	Social Protection					2,198,208,833
	B101	Support To Genocide Survivors				1,435,018,761
		27	Social Benefits			1,435,018,761
		272	Social Assistance Benefits			1,435,018,761
			2721	Social Assistance Benefits - In Cash		334,290,000
			2722	Social Assistance Benefits - In Kind		1,100,728,761



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			B104		Family Protection And Women Empowerment	57,836,079
				22	Use Of Goods And Services	19,300,079
				221	General Expenses	9,518,079
					2211 Office Supplies and Consumables	2,789,600
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	6,248,479
				223	Transport And Travel	9,282,000
					2231 Transport and Travel	9,282,000
				226	Training Costs	500,000
					2261 Training Costs	500,000
				26	Grants	8,656,000
				267	Grants To Other General Government Units	8,656,000
					2673 Grants to Subsidiary Units	8,656,000
				27	Social Benefits	29,880,000
				272	Social Assistance Benefits	29,880,000
					2721 Social Assistance Benefits - In Cash	29,880,000
			B105		Vulnerable Groups Support	692,853,993
				22	Use Of Goods And Services	29,997,180
				221	General Expenses	19,497,180
					2217 Public Relations and Awareness	19,497,180
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				26	Grants	100,800,000
				267	Grants To Other General Government Units	100,800,000
					2673 Grants to Subsidiary Units	100,800,000
				27	Social Benefits	562,056,813
				272	Social Assistance Benefits	562,056,813
					2721 Social Assistance Benefits - In Cash	391,606,776
					2722 Social Assistance Benefits - In Kind	170,450,037
			B106		People With Disability Support	12,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	11,500,000
				272	Social Assistance Benefits	11,500,000
					2721 Social Assistance Benefits - In Cash	11,500,000
D0					Good Governance And Justice	124,691,792
			D001		Good Governance And Decentralisation	119,536,792
				22	Use Of Goods And Services	85,757,988
				221	General Expenses	36,233,746
					2211 Office Supplies and Consumables	12,982,500
					2214 Communication Costs	430,000
					2217 Public Relations and Awareness	22,821,246
				222	Professional, Research Services	40,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	40,000,000
				223	Transport And Travel	9,524,242
					2231 Transport and Travel	9,524,242
			26	Grants		24,358,804
				267	Grants To Other General Government Units	24,358,804
					2673 Grants to Subsidiary Units	24,358,804
			27	Social Benefits		9,420,000
				272	Social Assistance Benefits	9,420,000
					2721 Social Assistance Benefits - In Cash	9,420,000
			D007	LABOUR ADMINISTRATION		5,155,000
			22	Use Of Goods And Services		5,155,000
				221	General Expenses	1,300,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	300,000
				223	Transport And Travel	1,700,000
					2231 Transport and Travel	1,700,000
				226	Training Costs	2,155,000
					2261 Training Costs	2,155,000
D1	Education					5,550,100,397
			D101	Pre-Primary And Primary Education		3,291,649,769
			21	Compensation Of Employees		2,590,844,542
				211	Salaries In Cash	2,118,112,407
					2114 Salaries in Cash for Teachers	2,118,112,407
				213	Social Contribution	472,732,135
					2131 Actual Social Contribution	472,732,135
			22	Use Of Goods And Services		24,633,450
				221	General Expenses	21,350,117
					2211 Office Supplies and Consumables	17,125,722
					2213 Rental Costs	1,224,395
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	1,500,000
					2221 Professional and contractual Services	1,500,000
				223	Transport And Travel	1,783,333
					2231 Transport and Travel	1,783,333
			23	Acquisition Of Fixed Assets		13,948,046
				231	Acquisition Of Tangible Fixed Assets	13,948,046
					2311 Acquisition of Structures, Buildings	13,948,046
			26	Grants		619,899,183
				267	Grants To Other General Government Units	619,899,183
					2673 Grants to Subsidiary Units	619,899,183
			27	Social Benefits		42,324,548
				273	Employer Social Benefits	42,324,548
					2731 Employer Social Benefits in cash	42,324,548
			D102	Secondary Education		2,204,251,104
			21	Compensation Of Employees		1,755,446,060
				211	Salaries In Cash	1,412,708,730



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2114 Salaries in Cash for Teachers	1,412,708,730
				213	Social Contribution	342,737,330
					2131 Actual Social Contribution	342,737,330
			22		Use Of Goods And Services	17,125,722
				221	General Expenses	17,125,722
					2211 Office Supplies and Consumables	17,125,722
			26		Grants	431,679,322
				267	Grants To Other General Government Units	431,679,322
					2673 Grants to Subsidiary Units	431,679,322
			D103		Tertiary And Non-Formal Education	54,199,524
				21	Compensation Of Employees	50,953,886
				211	Salaries In Cash	42,046,697
					2114 Salaries in Cash for Teachers	42,046,697
				213	Social Contribution	8,907,189
					2131 Actual Social Contribution	8,907,189
				27	Social Benefits	3,245,638
				273	Employer Social Benefits	3,245,638
					2731 Employer Social Benefits in cash	3,245,638
D2			Health			1,513,913,913
			D201		Health Staff Management	1,127,202,651
				21	Compensation Of Employees	1,115,048,668
				211	Salaries In Cash	948,634,672
					2115 Salaries in Cash for Health Staffs	948,634,672
				213	Social Contribution	166,413,996
					2131 Actual Social Contribution	166,413,996
				27	Social Benefits	12,153,983
				273	Employer Social Benefits	12,153,983
					2731 Employer Social Benefits in cash	12,153,983
			D202		Health Infrastructure, Equipment And Goods	346,557,411
				23	Acquisition Of Fixed Assets	324,345,618
				231	Acquisition Of Tangible Fixed Assets	324,345,618
					2311 Acquisition of Structures, Buildings	324,345,618
			26		Grants	22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
			D203		Disease Control	40,153,851
				22	Use Of Goods And Services	3,252,032
				223	Transport And Travel	3,252,032
					2231 Transport and Travel	3,252,032
				28	Other Expenditures	36,901,819
				285	Miscellaneous Expenses	36,901,819
					2851 Miscellaneous Other Expenditures	36,901,819
D3			Youth, Sport And Culture			36,496,665
			D301		Culture Promotion	16,666,665
				22	Use Of Goods And Services	14,666,665



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	3,000,000
					2217 Public Relations and Awareness	3,000,000
				223	Transport And Travel	9,666,665
					2231 Transport and Travel	9,666,665
				229	Other Use Of Goods And Services	2,000,000
					2291 Other Use of Goods& Services	2,000,000
				28	Other Expenditures	2,000,000
				285	Miscellaneous Expenses	2,000,000
					2851 Miscellaneous Other Expenditures	2,000,000
			D302		Youth Protection And Promotion	19,830,000
				22	Use Of Goods And Services	10,700,000
				221	General Expenses	2,600,000
					2217 Public Relations and Awareness	2,600,000
				222	Professional, Research Services	300,000
					2221 Professional and contractual Services	300,000
				223	Transport And Travel	6,800,000
					2231 Transport and Travel	6,800,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				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	4,130,000
				267	Grants To Other General Government Units	4,130,000
					2673 Grants to Subsidiary Units	4,130,000
	D4		Private Sector Development			3,250,000
			D401		Business Support	3,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
	D5		Agriculture			1,128,415,015
			D501		Sustainable Crop Production	1,030,217,341
				22	Use Of Goods And Services	524,208,940
				221	General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	8,160,000
					2221 Professional and contractual Services	8,160,000
				223	Transport And Travel	10,600,000
					2231 Transport and Travel	10,600,000
				226	Training Costs	2,880,000
					2261 Training Costs	2,880,000
				227	Supplies And Services	495,488,940
					2274 Veterinary and Agricultural Supplies	495,488,940
				229	Other Use Of Goods And Services	3,780,000
					2291 Other Use of Goods& Services	3,780,000
				23	Acquisition Of Fixed Assets	506,008,401



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	266,692,000
				2311	Acquisition of Structures, Buildings	224,814,000
				2315	Acquisition of Other Machinery and Equipment	33,750,000
				2316	Acquisition of Cultivated Assets	8,128,000
				234	Acquisition Of Non Produced Assets	239,316,401
				2341	Land	239,316,401
			D502		Sustainable Livestock Production	98,197,674
			22		Use Of Goods And Services	15,697,674
				227	Supplies And Services	15,697,674
				2274	Veterinary and Agricultural Supplies	15,697,674
			27		Social Benefits	82,500,000
				272	Social Assistance Benefits	82,500,000
				2722	Social Assistance Benefits - In Kind	82,500,000
	D6				Environment And Natural Resources	48,198,960
			D601		Forestry Resources Management	48,198,960
			22		Use Of Goods And Services	12,048,960
				222	Professional, Research Services	12,048,960
				2221	Professional and contractual Services	12,048,960
			23		Acquisition Of Fixed Assets	36,150,000
				231	Acquisition Of Tangible Fixed Assets	36,150,000
				2316	Acquisition of Cultivated Assets	36,150,000
	D7				Energy	20,000,000
			D702		Energy Access	20,000,000
			22		Use Of Goods And Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	20,000,000
				2241	Maintenance and Repairs	20,000,000
	D8				Housing, Urban Development And Land Management	243,551,740
			D802		Housing And Settlement Promotion	243,551,740
			22		Use Of Goods And Services	243,551,740
				227	Supplies And Services	243,551,740
				2273	Security and Social Order	243,551,740
					4800-NYAMAGABE DISTRICT	17,218,299,187
	01				Administrative And Support Services	2,561,036,716
			0102		Management Support	25,000,000
			22		Use Of Goods And Services	5,000,000
				221	General Expenses	5,000,000
				2214	Communication Costs	5,000,000
			23		Acquisition Of Fixed Assets	20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,000,000
			0105		Human Resources	2,536,036,716
			21		Compensation Of Employees	2,136,036,716
				211	Salaries In Cash	1,986,617,744
				2113	Salaries in cash for Other Employees	1,986,617,744
				213	Social Contribution	149,418,972



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	149,418,972
			22	Use Of Goods And Services		400,000,000
				222	Professional, Research Services	170,422,504
					2221 Professional and contractual Services	170,422,504
				223	Transport And Travel	228,377,496
					2231 Transport and Travel	228,377,496
				227	Supplies And Services	1,200,000
					2273 Security and Social Order	1,200,000
90			Transport			1,970,088,425
			9001	Development And Maintenance Of Road Transport Infrastructure		1,970,088,425
			22	Use Of Goods And Services		110,558,218
				222	Professional, Research Services	110,558,218
					2221 Professional and contractual Services	110,558,218
			23	Acquisition Of Fixed Assets		1,378,180,807
				231	Acquisition Of Tangible Fixed Assets	1,378,180,807
					2311 Acquisition of Structures, Buildings	1,378,180,807
			27	Social Benefits		481,349,400
				272	Social Assistance Benefits	481,349,400
					2721 Social Assistance Benefits - In Cash	481,349,400
95			Water And Sanitation			4,309,168
			9503	Water Infrastructure		4,309,168
			22	Use Of Goods And Services		4,309,168
				222	Professional, Research Services	4,309,168
					2221 Professional and contractual Services	4,309,168
B1			Social Protection			1,695,900,706
			B101	Support To Genocide Survivors		796,216,951
			26	Grants		1,200,000
				267	Grants To Other General Government Units	1,200,000
					2673 Grants to Subsidiary Units	1,200,000
			27	Social Benefits		795,016,951
				272	Social Assistance Benefits	795,016,951
					2721 Social Assistance Benefits - In Cash	69,810,000
					2722 Social Assistance Benefits - In Kind	725,206,951
			B104	Family Protection And Women Empowerment		223,267,201
			22	Use Of Goods And Services		36,172,667
				221	General Expenses	16,599,190
					2211 Office Supplies and Consumables	2,963,200
					2214 Communication Costs	7,392,000
					2217 Public Relations and Awareness	6,243,990
				223	Transport And Travel	18,269,477
					2231 Transport and Travel	18,269,477
				226	Training Costs	1,304,000
					2261 Training Costs	1,304,000
			26	Grants		10,334,148
				267	Grants To Other General Government Units	10,334,148



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	10,334,148
			27	Social Benefits		176,760,386
				272	Social Assistance Benefits	176,760,386
					2721 Social Assistance Benefits - In Cash	14,600,000
					2722 Social Assistance Benefits - In Kind	162,160,386
			B105	Vulnerable Groups Support		669,416,554
			22	Use Of Goods And Services		84,051,456
				221	General Expenses	24,394,521
					2214 Communication Costs	400,000
					2217 Public Relations and Awareness	23,994,521
				222	Professional, Research Services	22,242,400
					2221 Professional and contractual Services	22,242,400
				223	Transport And Travel	22,860,535
					2231 Transport and Travel	22,860,535
				226	Training Costs	14,554,000
					2261 Training Costs	14,554,000
			26	Grants		195,470,219
				267	Grants To Other General Government Units	195,470,219
					2673 Grants to Subsidiary Units	195,470,219
			27	Social Benefits		389,894,879
				272	Social Assistance Benefits	389,894,879
					2721 Social Assistance Benefits - In Cash	239,107,481
					2722 Social Assistance Benefits - In Kind	150,787,398
			B106	People With Disability Support		7,000,000
			22	Use Of Goods And Services		1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
D0			Good Governance And Justice			99,474,448
		D001	Good Governance And Decentralisation			84,926,448
			22	Use Of Goods And Services		65,339,342
				221	General Expenses	14,728,218
					2217 Public Relations and Awareness	14,728,218
				223	Transport And Travel	20,347,014
					2231 Transport and Travel	20,347,014
				226	Training Costs	30,264,110
					2261 Training Costs	30,264,110
			26	Grants		19,587,106
				267	Grants To Other General Government Units	19,587,106
					2673 Grants to Subsidiary Units	19,587,106
		D002	Human Rights And Judiciary Support			9,513,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	9,513,000
				272	Social Assistance Benefits	9,513,000
				2721	Social Assistance Benefits - In Cash	9,513,000
			D007		LABOUR ADMINISTRATION	5,035,000
				22	Use Of Goods And Services	5,035,000
				221	General Expenses	1,250,000
				2211	Office Supplies and Consumables	700,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	250,000
				223	Transport And Travel	1,750,000
				2231	Transport and Travel	1,750,000
				226	Training Costs	2,035,000
				2261	Training Costs	2,035,000
	D1				Education	6,464,976,597
			D101		Pre-Primary And Primary Education	3,849,288,861
				21	Compensation Of Employees	2,883,625,108
				211	Salaries In Cash	2,599,388,135
				2114	Salaries in Cash for Teachers	2,599,388,135
				213	Social Contribution	284,236,973
				2131	Actual Social Contribution	284,236,973
				22	Use Of Goods And Services	49,419,666
				221	General Expenses	23,484,192
				2211	Office Supplies and Consumables	22,880,192
				2217	Public Relations and Awareness	604,000
				222	Professional, Research Services	20,924,297
				2221	Professional and contractual Services	20,924,297
				223	Transport And Travel	5,011,177
				2231	Transport and Travel	5,011,177
				23	Acquisition Of Fixed Assets	248,773,793
				231	Acquisition Of Tangible Fixed Assets	248,773,793
				2311	Acquisition of Structures, Buildings	172,314,315
				2313	Acquisition of Office Equipment, Furniture and Fittings	76,459,478
				26	Grants	617,470,294
				267	Grants To Other General Government Units	617,470,294
				2673	Grants to Subsidiary Units	617,470,294
				27	Social Benefits	50,000,000
				273	Employer Social Benefits	50,000,000
				2731	Employer Social Benefits in cash	50,000,000
			D102		Secondary Education	2,442,415,418
				21	Compensation Of Employees	1,955,750,072
				211	Salaries In Cash	1,522,928,928
				2114	Salaries in Cash for Teachers	1,522,928,928
				213	Social Contribution	432,821,144
				2131	Actual Social Contribution	432,821,144
				22	Use Of Goods And Services	25,610,978
				221	General Expenses	19,110,978



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	19,110,978
				222	Professional, Research Services	3,000,000
					2221 Professional and contractual Services	3,000,000
				223	Transport And Travel	3,500,000
					2231 Transport and Travel	3,500,000
				26	Grants	461,054,368
				267	Grants To Other General Government Units	461,054,368
					2673 Grants to Subsidiary Units	461,054,368
			D103		Tertiary And Non-Formal Education	173,272,318
				21	Compensation Of Employees	142,073,745
				211	Salaries In Cash	111,065,955
					2114 Salaries in Cash for Teachers	111,065,955
				213	Social Contribution	31,007,790
					2131 Actual Social Contribution	31,007,790
				26	Grants	28,198,573
				267	Grants To Other General Government Units	28,198,573
					2673 Grants to Subsidiary Units	28,198,573
				27	Social Benefits	3,000,000
				273	Employer Social Benefits	3,000,000
					2731 Employer Social Benefits in cash	3,000,000
	D2	Health				2,145,046,571
			D201		Health Staff Management	1,654,184,783
				21	Compensation Of Employees	1,578,554,357
				211	Salaries In Cash	1,326,137,561
					2115 Salaries in Cash for Health Staffs	1,326,137,561
				213	Social Contribution	252,416,796
					2131 Actual Social Contribution	252,416,796
				26	Grants	60,630,426
				267	Grants To Other General Government Units	60,630,426
					2673 Grants to Subsidiary Units	60,630,426
				27	Social Benefits	15,000,000
				273	Employer Social Benefits	15,000,000
					2731 Employer Social Benefits in cash	15,000,000
			D202		Health Infrastructure, Equipment And Goods	487,000,000
				23	Acquisition Of Fixed Assets	487,000,000
				231	Acquisition Of Tangible Fixed Assets	487,000,000
					2311 Acquisition of Structures, Buildings	387,000,000
					2312 Acquisition of Transport Equipment	100,000,000
			D203		Disease Control	3,861,788
				22	Use Of Goods And Services	3,861,788
				223	Transport And Travel	3,861,788
					2231 Transport and Travel	3,861,788
	D3	Youth, Sport And Culture				14,830,000
			D302		Youth Protection And Promotion	14,830,000
				22	Use Of Goods And Services	14,430,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	3,500,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	2,600,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	8,130,000
					2231 Transport and Travel	8,130,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		400,000
				267	Grants To Other General Government Units	400,000
					2673 Grants to Subsidiary Units	400,000
D4			Private Sector Development			145,028,047
			D401	Business Support		145,028,047
				22	Use Of Goods And Services	5,500,000
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
				23	Acquisition Of Fixed Assets	139,528,047
				235	Acquisition Of Investment In Financial Assets - Domestic	139,528,047
					2358 Acquisition of Shares And Other Equity-Domestic	139,528,047
D5			Agriculture			1,780,258,728
			D501	Sustainable Crop Production		1,358,807,104
				22	Use Of Goods And Services	779,491,178
				221	General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	13,200,000
					2221 Professional and contractual Services	13,200,000
				223	Transport And Travel	13,930,000
					2231 Transport and Travel	13,930,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	739,681,178
					2274 Veterinary and Agricultural Supplies	739,681,178
				229	Other Use Of Goods And Services	4,380,000
					2291 Other Use of Goods& Services	4,380,000
				23	Acquisition Of Fixed Assets	579,315,926
				231	Acquisition Of Tangible Fixed Assets	233,390,000
					2311 Acquisition of Structures, Buildings	224,814,000
					2316 Acquisition of Cultivated Assets	8,576,000
				234	Acquisition Of Non Produced Assets	345,925,926
					2341 Land	345,925,926
			D502	Sustainable Livestock Production		421,451,624
				22	Use Of Goods And Services	38,077,326



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	3,348,853
				2231	Transport and Travel	3,348,853
				227	Supplies And Services	34,728,473
				2274	Veterinary and Agricultural Supplies	34,728,473
			27	Social Benefits		383,374,298
				272	Social Assistance Benefits	383,374,298
				2722	Social Assistance Benefits - In Kind	383,374,298
	D6		Environment And Natural Resources			56,380,880
		D601	Forestry Resources Management			56,380,880
			22	Use Of Goods And Services		14,630,880
				222	Professional, Research Services	14,630,880
				2221	Professional and contractual Services	14,630,880
			23	Acquisition Of Fixed Assets		41,750,000
				231	Acquisition Of Tangible Fixed Assets	41,750,000
				2316	Acquisition of Cultivated Assets	41,750,000
	D7		Energy			50,000,000
		D702	Energy Access			50,000,000
			22	Use Of Goods And Services		50,000,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
				2241	Maintenance and Repairs	50,000,000
	D8		Housing, Urban Development And Land Management			230,968,901
		D802	Housing And Settlement Promotion			230,968,901
			22	Use Of Goods And Services		40,000,000
				227	Supplies And Services	40,000,000
				2273	Security and Social Order	40,000,000
			27	Social Benefits		190,968,901
				272	Social Assistance Benefits	190,968,901
				2722	Social Assistance Benefits - In Kind	190,968,901
4900-GISAGARA DISTRICT						15,006,708,917
	01		Administrative And Support Services			2,308,516,125
		0105	Human Resources			2,308,516,125
			21	Compensation Of Employees		1,873,516,125
				211	Salaries In Cash	1,663,741,930
				2113	Salaries in cash for Other Employees	1,663,741,930
				213	Social Contribution	209,774,195
				2131	Actual Social Contribution	209,774,195
			22	Use Of Goods And Services		339,000,000
				221	General Expenses	153,740,000
				2211	Office Supplies and Consumables	25,000,000
				2214	Communication Costs	113,740,000
				2215	Insurances and licences	15,000,000
				222	Professional, Research Services	85,000,000
				2221	Professional and contractual Services	85,000,000
				223	Transport And Travel	36,660,000
				2231	Transport and Travel	36,660,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	18,000,000
				2241	Maintenance and Repairs	18,000,000
				227	Supplies And Services	45,600,000
				2273	Security and Social Order	45,600,000
				23	Acquisition Of Fixed Assets	45,000,000
				231	Acquisition Of Tangible Fixed Assets	45,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	45,000,000
				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	398,489,324
				9001	Development And Maintenance Of Road Transport Infrastructure	398,489,324
				22	Use Of Goods And Services	337,602,170
				222	Professional, Research Services	20,000,000
				2221	Professional and contractual Services	20,000,000
				224	Maintenance And Repairs And Spare Parts	317,602,170
				2241	Maintenance and Repairs	291,348,090
				2242	Spare Parts	26,254,080
				23	Acquisition Of Fixed Assets	60,887,154
				231	Acquisition Of Tangible Fixed Assets	60,887,154
				2311	Acquisition of Structures, Buildings	60,887,154
	95				Water And Sanitation	245,455,924
				9503	Water Infrastructure	245,455,924
				23	Acquisition Of Fixed Assets	245,455,924
				231	Acquisition Of Tangible Fixed Assets	225,455,924
				2311	Acquisition of Structures, Buildings	225,455,924
				234	Acquisition Of Non Produced Assets	20,000,000
				2341	Land	20,000,000
	B1				Social Protection	1,634,764,920
				B101	Support To Genocide Survivors	803,036,565
				27	Social Benefits	803,036,565
				272	Social Assistance Benefits	803,036,565
				2721	Social Assistance Benefits - In Cash	349,500,000
				2722	Social Assistance Benefits - In Kind	453,536,565
				B104	Family Protection And Women Empowerment	26,636,203
				22	Use Of Goods And Services	20,336,203
				221	General Expenses	7,440,675
				2217	Public Relations and Awareness	7,440,675
				223	Transport And Travel	12,895,528
				2231	Transport and Travel	12,895,528
				26	Grants	780,000
				267	Grants To Other General Government Units	780,000
				2673	Grants to Subsidiary Units	780,000
				27	Social Benefits	5,520,000
				272	Social Assistance Benefits	5,520,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	5,520,000
			B105	Vulnerable Groups Support		798,092,152
			22	Use Of Goods And Services		99,810,379
				221	General Expenses	18,538,642
					2217 Public Relations and Awareness	18,538,642
				222	Professional, Research Services	56,271,737
					2221 Professional and contractual Services	56,271,737
				223	Transport And Travel	25,000,000
					2231 Transport and Travel	25,000,000
			23	Acquisition Of Fixed Assets		51,323,529
				231	Acquisition Of Tangible Fixed Assets	51,323,529
					2311 Acquisition of Structures, Buildings	48,323,529
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000
			26	Grants		134,251,338
				267	Grants To Other General Government Units	134,251,338
					2673 Grants to Subsidiary Units	134,251,338
			27	Social Benefits		512,706,906
				272	Social Assistance Benefits	512,706,906
					2721 Social Assistance Benefits - In Cash	247,123,762
					2722 Social Assistance Benefits - In Kind	265,583,144
			B106	People With Disability Support		7,000,000
			22	Use Of Goods And Services		1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			25	Subsidies		4,000,000
				252	Subsidies To Private Enterprises	4,000,000
					2521 Subsidies to Non Financial Private Enterprises	4,000,000
			27	Social Benefits		2,000,000
				272	Social Assistance Benefits	2,000,000
					2721 Social Assistance Benefits - In Cash	2,000,000
D0			Good Governance And Justice			252,669,364
			D001	Good Governance And Decentralisation		242,251,364
			22	Use Of Goods And Services		161,556,364
				221	General Expenses	14,191,733
					2214 Communication Costs	520,000
					2217 Public Relations and Awareness	13,671,733
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	22,136,598
					2231 Transport and Travel	22,136,598
				224	Maintenance And Repairs And Spare Parts	68,925,333
					2241 Maintenance and Repairs	48,333,333
					2242 Spare Parts	20,592,000
				226	Training Costs	36,302,700
					2261 Training Costs	36,302,700
			23	Acquisition Of Fixed Assets		45,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	45,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	45,000,000
			26	Grants		13,695,000
				267	Grants To Other General Government Units	13,695,000
				2673	Grants to Subsidiary Units	13,695,000
			27	Social Benefits		22,000,000
				272	Social Assistance Benefits	22,000,000
				2721	Social Assistance Benefits - In Cash	22,000,000
			D002	Human Rights And Judiciary Support		6,108,000
				27	Social Benefits	6,108,000
				272	Social Assistance Benefits	6,108,000
				2721	Social Assistance Benefits - In Cash	6,108,000
			D007	LABOUR ADMINISTRATION		4,310,000
				22	Use Of Goods And Services	4,310,000
				221	General Expenses	1,000,000
				2211	Office Supplies and Consumables	1,000,000
				223	Transport And Travel	2,000,000
				2231	Transport and Travel	2,000,000
				226	Training Costs	1,310,000
				2261	Training Costs	1,310,000
	D1	Education				5,187,062,215
			D101	Pre-Primary And Primary Education		2,816,639,507
				21	Compensation Of Employees	2,373,032,127
				211	Salaries In Cash	2,163,898,175
				2114	Salaries in Cash for Teachers	2,163,898,175
				213	Social Contribution	209,133,952
				2131	Actual Social Contribution	209,133,952
				22	Use Of Goods And Services	32,463,295
				221	General Expenses	21,939,148
				2211	Office Supplies and Consumables	17,936,122
				2217	Public Relations and Awareness	4,003,026
				222	Professional, Research Services	7,407,734
				2221	Professional and contractual Services	7,407,734
				223	Transport And Travel	3,116,413
				2231	Transport and Travel	3,116,413
			26	Grants		411,144,085
				267	Grants To Other General Government Units	411,144,085
				2673	Grants to Subsidiary Units	411,144,085
			D102	Secondary Education		2,290,373,862
				21	Compensation Of Employees	1,582,021,419
				211	Salaries In Cash	1,442,598,783
				2114	Salaries in Cash for Teachers	1,442,598,783
				213	Social Contribution	139,422,636
				2131	Actual Social Contribution	139,422,636
				22	Use Of Goods And Services	41,563,058
				221	General Expenses	14,313,300



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	13,796,600
					2217 Public Relations and Awareness	516,700
				222	Professional, Research Services	25,749,758
					2221 Professional and contractual Services	25,749,758
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
				23	Acquisition Of Fixed Assets	267,984,031
				231	Acquisition Of Tangible Fixed Assets	267,984,031
					2311 Acquisition of Structures, Buildings	217,984,031
					2313 Acquisition of Office Equipment, Furniture and Fittings	50,000,000
				26	Grants	398,805,354
				267	Grants To Other General Government Units	398,805,354
					2673 Grants to Subsidiary Units	398,805,354
			D103		Tertiary And Non-Formal Education	80,048,846
				21	Compensation Of Employees	38,087,191
				211	Salaries In Cash	34,730,589
					2114 Salaries in Cash for Teachers	34,730,589
				213	Social Contribution	3,356,602
					2131 Actual Social Contribution	3,356,602
				22	Use Of Goods And Services	4,435,784
				221	General Expenses	4,435,784
					2211 Office Supplies and Consumables	4,435,784
				23	Acquisition Of Fixed Assets	21,000,000
				231	Acquisition Of Tangible Fixed Assets	21,000,000
					2311 Acquisition of Structures, Buildings	21,000,000
				26	Grants	16,525,871
				267	Grants To Other General Government Units	16,525,871
					2673 Grants to Subsidiary Units	16,525,871
	D2	Health				1,444,052,839
		D201	Health Staff Management			1,195,986,243
			21	Compensation Of Employees		1,195,986,243
			211	Salaries In Cash	1,009,711,819	1,009,711,819
					2115 Salaries in Cash for Health Staffs	1,009,711,819
			213	Social Contribution	186,274,424	186,274,424
					2131 Actual Social Contribution	186,274,424
		D202	Health Infrastructure, Equipment And Goods			171,888,753
			23	Acquisition Of Fixed Assets		171,888,753
			231	Acquisition Of Tangible Fixed Assets	171,888,753	171,888,753
					2311 Acquisition of Structures, Buildings	51,888,753
					2312 Acquisition of Transport Equipment	120,000,000
		D203	Disease Control			76,177,843
			26	Grants		76,177,843
			267	Grants To Other General Government Units	76,177,843	76,177,843
					2673 Grants to Subsidiary Units	76,177,843
	D3	Youth, Sport And Culture				163,679,363



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			D302		Youth Protection And Promotion	163,679,363
				22	Use Of Goods And Services	39,050,000
				221	General Expenses	4,800,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	3,900,000
				222	Professional, Research Services	4,750,000
					2221 Professional and contractual Services	4,750,000
				223	Transport And Travel	22,000,000
					2231 Transport and Travel	22,000,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				23	Acquisition Of Fixed Assets	77,629,363
				231	Acquisition Of Tangible Fixed Assets	77,629,363
					2311 Acquisition of Structures, Buildings	66,629,363
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6,000,000
				25	Subsidies	46,500,000
				252	Subsidies To Private Enterprises	46,500,000
					2521 Subsidies to Non Financial Private Enterprises	46,500,000
				27	Social Benefits	500,000
				272	Social Assistance Benefits	500,000
					2721 Social Assistance Benefits - In Cash	500,000
D4					Private Sector Development	5,500,000
			D401		Business Support	5,500,000
				26	Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
D5					Agriculture	2,614,371,888
			D501		Sustainable Crop Production	2,273,601,991
				22	Use Of Goods And Services	100,454,050
				221	General Expenses	2,650,000
					2217 Public Relations and Awareness	2,650,000
				222	Professional, Research Services	39,108,320
					2221 Professional and contractual Services	39,108,320
				223	Transport And Travel	18,200,000
					2231 Transport and Travel	18,200,000
				227	Supplies And Services	36,915,730
					2274 Veterinary and Agricultural Supplies	36,915,730
				229	Other Use Of Goods And Services	3,580,000
					2291 Other Use of Goods& Services	3,580,000
				23	Acquisition Of Fixed Assets	1,655,526,726



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	684,850,800
				2311	Acquisition of Structures, Buildings	676,466,800
				2316	Acquisition of Cultivated Assets	8,384,000
				234	Acquisition Of Non Produced Assets	970,675,926
				2341	Land	970,675,926
				25	Subsidies	517,621,215
				252	Subsidies To Private Enterprises	517,621,215
				2521	Subsidies to Non Financial Private Enterprises	517,621,215
			D502		Sustainable Livestock Production	340,769,897
			22		Use Of Goods And Services	17,514,593
				223	Transport And Travel	3,502,372
				2231	Transport and Travel	3,502,372
				227	Supplies And Services	14,012,221
				2274	Veterinary and Agricultural Supplies	14,012,221
			27		Social Benefits	323,255,304
				272	Social Assistance Benefits	323,255,304
				2722	Social Assistance Benefits - In Kind	323,255,304
D7			Energy			250,000,000
			D702		Energy Access	250,000,000
			23		Acquisition Of Fixed Assets	170,000,000
				237	Arrears On Acquisition Of Fixed Assets	170,000,000
				2371	Arrears on acquisition of fixed assets	170,000,000
			25		Subsidies	80,000,000
				252	Subsidies To Private Enterprises	80,000,000
				2521	Subsidies to Non Financial Private Enterprises	80,000,000
D8			Housing, Urban Development And Land Management			502,146,955
			D802		Housing And Settlement Promotion	452,146,955
			22		Use Of Goods And Services	20,280,000
				224	Maintenance And Repairs And Spare Parts	20,280,000
				2241	Maintenance and Repairs	20,280,000
			23		Acquisition Of Fixed Assets	270,196,235
				231	Acquisition Of Tangible Fixed Assets	230,196,235
				2311	Acquisition of Structures, Buildings	230,196,235
				234	Acquisition Of Non Produced Assets	40,000,000
				2341	Land	40,000,000
			26		Grants	12,000,000
				267	Grants To Other General Government Units	12,000,000
				2673	Grants to Subsidiary Units	12,000,000
			27		Social Benefits	149,670,720
				272	Social Assistance Benefits	149,670,720
				2722	Social Assistance Benefits - In Kind	149,670,720
			D803		Land Use Planning and Management	50,000,000
			23		Acquisition Of Fixed Assets	50,000,000
				234	Acquisition Of Non Produced Assets	50,000,000
				2341	Land	50,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
5000-MUHANGA DISTRICT						11,842,929,728
	01	Administrative And Support Services				1,704,634,103
		0102	Management Support			60,469,155
			23	Acquisition Of Fixed Assets		60,469,155
			231	Acquisition Of Tangible Fixed Assets		60,469,155
				2311	Acquisition of Structures, Buildings	60,469,155
		0105	Human Resources			1,644,164,948
			21	Compensation Of Employees		1,644,164,948
			211	Salaries In Cash		1,512,118,897
				2113	Salaries in cash for Other Employees	1,512,118,897
			213	Social Contribution		132,046,051
				2131	Actual Social Contribution	132,046,051
	90	Transport				789,984,914
		9001	Development And Maintenance Of Road Transport Infrastructure			789,984,914
			22	Use Of Goods And Services		271,436,631
			222	Professional, Research Services		11,520,000
				2221	Professional and contractual Services	11,520,000
			224	Maintenance And Repairs And Spare Parts		259,916,631
				2241	Maintenance and Repairs	259,916,631
			23	Acquisition Of Fixed Assets		518,548,283
			231	Acquisition Of Tangible Fixed Assets		518,548,283
				2311	Acquisition of Structures, Buildings	518,548,283
	95	Water And Sanitation				3,464,607
		9503	Water Infrastructure			3,464,607
			23	Acquisition Of Fixed Assets		3,464,607
			231	Acquisition Of Tangible Fixed Assets		3,464,607
				2311	Acquisition of Structures, Buildings	3,464,607
	B1	Social Protection				960,932,900
		B101	Support To Genocide Survivors			502,244,805
			27	Social Benefits		502,244,805
			272	Social Assistance Benefits		502,244,805
				2721	Social Assistance Benefits - In Cash	105,720,000
				2722	Social Assistance Benefits - In Kind	396,524,805
		B104	Family Protection And Women Empowerment			38,134,947
			22	Use Of Goods And Services		15,158,564
			221	General Expenses		3,290,410
				2211	Office Supplies and Consumables	656,000
				2214	Communication Costs	530,000
				2217	Public Relations and Awareness	2,104,410
			223	Transport And Travel		11,548,154
				2231	Transport and Travel	11,548,154
			226	Training Costs		320,000
				2261	Training Costs	320,000
			26	Grants		13,152,200
			267	Grants To Other General Government Units		13,152,200



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	13,152,200
			27	Social Benefits		9,824,183
				272	Social Assistance Benefits	9,824,183
					2721 Social Assistance Benefits - In Cash	8,300,000
					2722 Social Assistance Benefits - In Kind	1,524,183
			B105	Vulnerable Groups Support		410,448,645
			22	Use Of Goods And Services		76,132,523
				221	General Expenses	3,197,956
					2217 Public Relations and Awareness	3,197,956
				222	Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
				223	Transport And Travel	38,807,500
					2231 Transport and Travel	38,807,500
				226	Training Costs	9,884,667
					2261 Training Costs	9,884,667
			26	Grants		30,000,000
				267	Grants To Other General Government Units	30,000,000
					2673 Grants to Subsidiary Units	30,000,000
			27	Social Benefits		304,316,122
				272	Social Assistance Benefits	304,316,122
					2721 Social Assistance Benefits - In Cash	233,157,894
					2722 Social Assistance Benefits - In Kind	71,158,228
			B106	People With Disability Support		10,104,503
			22	Use Of Goods And Services		1,000,000
				221	General Expenses	130,000
					2215 Insurances and licences	130,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
				229	Other Use Of Goods And Services	170,000
					2291 Other Use of Goods& Services	170,000
			27	Social Benefits		9,104,503
				272	Social Assistance Benefits	9,104,503
					2721 Social Assistance Benefits - In Cash	9,104,503
D0			Good Governance And Justice			89,027,433
		D001	Good Governance And Decentralisation			70,307,797
			22	Use Of Goods And Services		39,025,297
				221	General Expenses	11,985,050
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	10,985,050
				223	Transport And Travel	27,040,247
					2231 Transport and Travel	27,040,247
			26	Grants		31,282,500
				267	Grants To Other General Government Units	31,282,500
					2673 Grants to Subsidiary Units	31,282,500
		D002	Human Rights And Judiciary Support			13,739,636
			22	Use Of Goods And Services		4,460,636



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	4,260,636
					2231 Transport and Travel	4,260,636
				229	Other Use Of Goods And Services	200,000
					2291 Other Use of Goods& Services	200,000
			26	Grants		2,460,000
				267	Grants To Other General Government Units	2,460,000
					2673 Grants to Subsidiary Units	2,460,000
			27	Social Benefits		6,819,000
				272	Social Assistance Benefits	6,819,000
					2721 Social Assistance Benefits - In Cash	6,819,000
			D007	LABOUR ADMINISTRATION		4,980,000
			22	Use Of Goods And Services		4,980,000
				221	General Expenses	1,400,000
					2211 Office Supplies and Consumables	900,000
					2214 Communication Costs	100,000
					2217 Public Relations and Awareness	400,000
				223	Transport And Travel	3,300,000
					2231 Transport and Travel	3,300,000
				226	Training Costs	280,000
					2261 Training Costs	280,000
	D1		Education			4,991,042,993
			D101	Pre-Primary And Primary Education		2,735,452,750
			21	Compensation Of Employees		2,342,989,375
				211	Salaries In Cash	1,885,385,491
					2114 Salaries in Cash for Teachers	1,885,385,491
				213	Social Contribution	379,404,749
					2131 Actual Social Contribution	379,404,749
				214	Salaries Arrears	78,199,135
					2141 Salaries Arrears in Cash	78,199,135
			22	Use Of Goods And Services		25,362,492
				221	General Expenses	18,875,854
					2211 Office Supplies and Consumables	18,515,854
					2214 Communication Costs	360,000
				223	Transport And Travel	6,486,638
					2231 Transport and Travel	6,486,638
			26	Grants		355,080,260
				267	Grants To Other General Government Units	355,080,260
					2673 Grants to Subsidiary Units	355,080,260
			27	Social Benefits		12,020,623
				273	Employer Social Benefits	12,020,623
					2731 Employer Social Benefits in cash	12,020,623
			D102	Secondary Education		2,191,120,047
			21	Compensation Of Employees		1,563,772,979
				211	Salaries In Cash	1,271,760,023
					2114 Salaries in Cash for Teachers	1,271,760,023
				213	Social Contribution	265,724,562



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	265,724,562
				214	Salaries Arrears	26,288,394
					2141 Salaries Arrears in Cash	26,288,394
			22		Use Of Goods And Services	101,552,625
				221	General Expenses	15,290,341
					2211 Office Supplies and Consumables	14,570,341
					2214 Communication Costs	720,000
				222	Professional, Research Services	26,540,225
					2221 Professional and contractual Services	26,540,225
				223	Transport And Travel	7,500,000
					2231 Transport and Travel	7,500,000
				227	Supplies And Services	52,222,059
					2275 Other production materials and supplies	52,222,059
			26		Grants	519,560,757
				267	Grants To Other General Government Units	519,560,757
					2673 Grants to Subsidiary Units	519,560,757
			27		Social Benefits	6,233,686
				273	Employer Social Benefits	6,233,686
					2731 Employer Social Benefits in cash	6,233,686
			D103		Tertiary And Non-Formal Education	64,470,196
				21	Compensation Of Employees	36,167,805
				211	Salaries In Cash	28,263,530
					2114 Salaries in Cash for Teachers	28,263,530
				213	Social Contribution	5,705,140
					2131 Actual Social Contribution	5,705,140
				214	Salaries Arrears	2,199,135
					2141 Salaries Arrears in Cash	2,199,135
			26		Grants	26,222,748
				267	Grants To Other General Government Units	26,222,748
					2673 Grants to Subsidiary Units	26,222,748
			27		Social Benefits	2,079,643
				273	Employer Social Benefits	2,079,643
					2731 Employer Social Benefits in cash	2,079,643
D2	Health					1,542,596,402
		D201	Health Staff Management			1,391,470,740
				21	Compensation Of Employees	1,381,391,094
				211	Salaries In Cash	1,100,568,474
					2115 Salaries in Cash for Health Staffs	1,100,568,474
				213	Social Contribution	204,623,485
					2131 Actual Social Contribution	204,623,485
				214	Salaries Arrears	76,199,135
					2141 Salaries Arrears in Cash	76,199,135
			27		Social Benefits	10,079,646
				273	Employer Social Benefits	10,079,646
					2731 Employer Social Benefits in cash	10,079,646
		D202	Health Infrastructure, Equipment And Goods			81,035,322



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
				26	Grants	22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
			D203		Disease Control	70,090,340
				22	Use Of Goods And Services	3,252,032
				223	Transport And Travel	3,252,032
					2231 Transport and Travel	3,252,032
				27	Social Benefits	31,019,046
				272	Social Assistance Benefits	31,019,046
					2722 Social Assistance Benefits - In Kind	31,019,046
				28	Other Expenditures	35,819,262
				285	Miscellaneous Expenses	35,819,262
					2851 Miscellaneous Other Expenditures	35,819,262
	D3				Youth, Sport And Culture	31,566,667
			D301		Culture Promotion	16,666,667
				23	Acquisition Of Fixed Assets	16,666,667
				231	Acquisition Of Tangible Fixed Assets	16,666,667
					2315 Acquisition of Other Machinery and Equipment	16,666,667
			D302		Youth Protection And Promotion	14,900,000
				22	Use Of Goods And Services	14,200,000
				221	General Expenses	2,500,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,600,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	8,900,000
					2231 Transport and Travel	8,900,000
				224	Maintenance And Repairs And Spare Parts	800,000
					2241 Maintenance and Repairs	800,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	700,000
				267	Grants To Other General Government Units	700,000
					2673 Grants to Subsidiary Units	700,000
	D4				Private Sector Development	53,250,000
			D401		Business Support	3,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
			D402		Trade And Industry	50,000,000
				23	Acquisition Of Fixed Assets	50,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				235	Acquisition Of Investment In Financial Assets - Domestic	50,000,000
				2358	Acquisition of Shares And Other Equity-Domestic	50,000,000
	D5	Agriculture				717,638,613
		D501	Sustainable Crop Production			613,847,666
			22	Use Of Goods And Services		402,911,666
			221	General Expenses		3,300,000
				2217	Public Relations and Awareness	3,300,000
			222	Professional, Research Services		4,920,000
				2221	Professional and contractual Services	4,920,000
			223	Transport And Travel		6,400,000
				2231	Transport and Travel	6,400,000
			227	Supplies And Services		384,911,666
				2274	Veterinary and Agricultural Supplies	379,615,666
				2275	Other production materials and supplies	5,296,000
			229	Other Use Of Goods And Services		3,380,000
				2291	Other Use of Goods& Services	3,380,000
			23	Acquisition Of Fixed Assets		204,876,000
			231	Acquisition Of Tangible Fixed Assets		149,876,000
				2311	Acquisition of Structures, Buildings	149,876,000
			234	Acquisition Of Non Produced Assets		55,000,000
				2341	Land	55,000,000
			26	Grants		6,060,000
			267	Grants To Other General Government Units		6,060,000
				2673	Grants to Subsidiary Units	6,060,000
		D502	Sustainable Livestock Production			103,790,947
			22	Use Of Goods And Services		32,088,865
			227	Supplies And Services		32,088,865
				2271	Health and Hygiene	6,216,004
				2274	Veterinary and Agricultural Supplies	25,872,861
			26	Grants		2,952,082
			267	Grants To Other General Government Units		2,952,082
				2673	Grants to Subsidiary Units	2,952,082
			27	Social Benefits		68,750,000
			272	Social Assistance Benefits		68,750,000
				2722	Social Assistance Benefits - In Kind	68,750,000
	D6	Environment And Natural Resources				336,528,606
		D601	Forestry Resources Management			336,528,606
			22	Use Of Goods And Services		10,327,680
			222	Professional, Research Services		10,327,680
				2221	Professional and contractual Services	10,327,680
			23	Acquisition Of Fixed Assets		326,200,926
			231	Acquisition Of Tangible Fixed Assets		40,275,000
				2316	Acquisition of Cultivated Assets	40,275,000
			234	Acquisition Of Non Produced Assets		285,925,926
				2341	Land	285,925,926
	D7	Energy				194,946,885



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D701		Energy Source Diversification	194,946,885
			23		Acquisition Of Fixed Assets	194,946,885
			231		Acquisition Of Tangible Fixed Assets	194,946,885
				2311	Acquisition of Structures, Buildings	194,946,885
	D8				Housing, Urban Development And Land Management	427,315,605
			D802		Housing And Settlement Promotion	427,315,605
			22		Use Of Goods And Services	290,321,741
			227		Supplies And Services	290,321,741
				2273	Security and Social Order	290,321,741
			27		Social Benefits	136,993,864
			272		Social Assistance Benefits	136,993,864
				2722	Social Assistance Benefits - In Kind	136,993,864
					5100-KAMONYI DISTRICT	11,990,626,511
	01				Administrative And Support Services	1,710,093,749
			0102		Management Support	20,000,000
			22		Use Of Goods And Services	20,000,000
			221		General Expenses	20,000,000
				2217	Public Relations and Awareness	20,000,000
			0103		Planning, Policy Review And Development Partners Coordination	16,666,666
			22		Use Of Goods And Services	16,666,666
			222		Professional, Research Services	16,666,666
				2221	Professional and contractual Services	16,666,666
			0105		Human Resources	1,673,427,083
			21		Compensation Of Employees	1,673,427,083
			211		Salaries In Cash	1,540,943,520
				2113	Salaries in cash for Other Employees	1,540,943,520
			213		Social Contribution	132,483,563
				2131	Actual Social Contribution	132,483,563
	90				Transport	330,655,210
			9001		Development And Maintenance Of Road Transport Infrastructure	330,655,210
			22		Use Of Goods And Services	247,865,486
			222		Professional, Research Services	247,865,486
				2221	Professional and contractual Services	247,865,486
			23		Acquisition Of Fixed Assets	52,789,724
			231		Acquisition Of Tangible Fixed Assets	52,789,724
				2311	Acquisition of Structures, Buildings	52,789,724
			26		Grants	30,000,000
			267		Grants To Other General Government Units	30,000,000
				2673	Grants to Subsidiary Units	30,000,000
	95				Water And Sanitation	432,126,984
			9503		Water Infrastructure	432,126,984
			23		Acquisition Of Fixed Assets	432,126,984
			231		Acquisition Of Tangible Fixed Assets	432,126,984
				2311	Acquisition of Structures, Buildings	432,126,984
	B1				Social Protection	1,614,324,622



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			B101		Support To Genocide Survivors	934,824,690
				27	Social Benefits	934,824,690
				272	Social Assistance Benefits	934,824,690
					2721 Social Assistance Benefits - In Cash	841,515,600
					2722 Social Assistance Benefits - In Kind	93,309,090
			B104		Family Protection And Women Empowerment	98,663,952
				22	Use Of Goods And Services	24,276,240
				221	General Expenses	14,811,964
					2211 Office Supplies and Consumables	656,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	13,675,964
				223	Transport And Travel	9,464,276
					2231 Transport and Travel	9,464,276
				23	Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
				26	Grants	12,540,000
				267	Grants To Other General Government Units	12,540,000
					2673 Grants to Subsidiary Units	12,540,000
				27	Social Benefits	3,024,183
				272	Social Assistance Benefits	3,024,183
					2722 Social Assistance Benefits - In Kind	3,024,183
			B105		Vulnerable Groups Support	572,835,980
				22	Use Of Goods And Services	43,760,276
				221	General Expenses	9,660,276
					2212 Water and Energy	3,010,276
					2213 Rental Costs	1,000,000
					2217 Public Relations and Awareness	5,650,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				223	Transport And Travel	12,300,000
					2231 Transport and Travel	12,300,000
				226	Training Costs	6,800,000
					2261 Training Costs	6,800,000
				23	Acquisition Of Fixed Assets	225,925,926
				234	Acquisition Of Non Produced Assets	225,925,926
					2341 Land	225,925,926
				26	Grants	28,450,452
				267	Grants To Other General Government Units	28,450,452
					2673 Grants to Subsidiary Units	28,450,452
				27	Social Benefits	274,699,326
				272	Social Assistance Benefits	274,699,326
					2721 Social Assistance Benefits - In Cash	227,508,827
					2722 Social Assistance Benefits - In Kind	47,190,499
			B106		People With Disability Support	8,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved 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	68,611,405
			D001		Good Governance And Decentralisation	57,226,405
				22	Use Of Goods And Services	38,916,512
				221	General Expenses	7,317,909
				2212	Water and Energy	3,000,000
				2213	Rental Costs	1,000,000
				2217	Public Relations and Awareness	3,317,909
				223	Transport And Travel	5,411,453
				2231	Transport and Travel	5,411,453
				226	Training Costs	26,187,150
				2261	Training Costs	26,187,150
				26	Grants	18,211,816
				267	Grants To Other General Government Units	18,211,816
				2673	Grants to Subsidiary Units	18,211,816
				28	Other Expenditures	98,077
				285	Miscellaneous Expenses	98,077
				2851	Miscellaneous Other Expenditures	98,077
			D002		Human Rights And Judiciary Support	7,035,000
				27	Social Benefits	7,035,000
				272	Social Assistance Benefits	7,035,000
				2721	Social Assistance Benefits - In Cash	7,035,000
			D007		LABOUR ADMINISTRATION	4,350,000
				22	Use Of Goods And Services	3,220,000
				221	General Expenses	1,650,000
				2213	Rental Costs	1,000,000
				2214	Communication Costs	360,000
				2217	Public Relations and Awareness	290,000
				223	Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
				226	Training Costs	570,000
				2261	Training Costs	570,000
				23	Acquisition Of Fixed Assets	350,000
				231	Acquisition Of Tangible Fixed Assets	350,000
				2313	Acquisition of Office Equipment, Furniture and Fittings	350,000
				26	Grants	780,000
				267	Grants To Other General Government Units	780,000
				2673	Grants to Subsidiary Units	780,000
D1					Education	5,259,671,826
			D101		Pre-Primary And Primary Education	2,942,729,075
				21	Compensation Of Employees	2,469,390,173
				211	Salaries In Cash	2,251,121,357
				2114	Salaries in Cash for Teachers	2,251,121,357



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	218,268,816
					2131 Actual Social Contribution	218,268,816
			22	Use Of Goods And Services		38,420,655
				221	General Expenses	21,553,204
					2211 Office Supplies and Consumables	18,505,826
					2212 Water and Energy	1,000,000
					2213 Rental Costs	1,807,378
					2217 Public Relations and Awareness	240,000
				222	Professional, Research Services	10,670,035
					2221 Professional and contractual Services	10,670,035
				223	Transport And Travel	6,197,416
					2231 Transport and Travel	6,197,416
			26	Grants		434,918,247
				267	Grants To Other General Government Units	434,918,247
					2673 Grants to Subsidiary Units	434,918,247
			D102	Secondary Education		2,254,848,004
				21	Compensation Of Employees	1,646,260,115
				211	Salaries In Cash	1,500,747,571
					2114 Salaries in Cash for Teachers	1,500,747,571
				213	Social Contribution	145,512,544
					2131 Actual Social Contribution	145,512,544
				22	Use Of Goods And Services	36,992,475
				221	General Expenses	14,112,205
					2211 Office Supplies and Consumables	14,112,205
				222	Professional, Research Services	22,880,270
					2221 Professional and contractual Services	22,880,270
				23	Acquisition Of Fixed Assets	17,232,486
				231	Acquisition Of Tangible Fixed Assets	17,232,486
					2311 Acquisition of Structures, Buildings	17,232,486
			26	Grants		554,362,928
				267	Grants To Other General Government Units	554,362,928
					2673 Grants to Subsidiary Units	554,362,928
			D103	Tertiary And Non-Formal Education		62,094,747
				21	Compensation Of Employees	43,985,687
				211	Salaries In Cash	40,097,803
					2114 Salaries in Cash for Teachers	40,097,803
				213	Social Contribution	3,887,884
					2131 Actual Social Contribution	3,887,884
				22	Use Of Goods And Services	5,859,652
				222	Professional, Research Services	5,859,652
					2221 Professional and contractual Services	5,859,652
			26	Grants		12,249,408
				267	Grants To Other General Government Units	12,249,408
					2673 Grants to Subsidiary Units	12,249,408
D2	Health					1,171,255,375
	D201	Health Staff Management				1,059,548,586



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	1,059,548,586
				211	Salaries In Cash	936,733,630
					2115 Salaries in Cash for Health Staffs	936,733,630
				213	Social Contribution	122,814,956
					2131 Actual Social Contribution	122,814,956
			D202		Health Infrastructure, Equipment And Goods	73,211,793
				23	Acquisition Of Fixed Assets	51,000,000
				231	Acquisition Of Tangible Fixed Assets	51,000,000
					2311 Acquisition of Structures, Buildings	51,000,000
				26	Grants	22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
			D203		Disease Control	38,494,996
				22	Use Of Goods And Services	38,494,996
				222	Professional, Research Services	38,494,996
					2221 Professional and contractual Services	38,494,996
	D3				Youth, Sport And Culture	16,330,000
			D302		Youth Protection And Promotion	16,330,000
				22	Use Of Goods And Services	14,830,000
				221	General Expenses	2,400,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,500,000
				222	Professional, Research Services	1,200,000
					2221 Professional and contractual Services	1,200,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	1,500,000
				267	Grants To Other General Government Units	1,500,000
					2673 Grants to Subsidiary Units	1,500,000
	D4				Private Sector Development	3,250,000
			D401		Business Support	3,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
	D5				Agriculture	803,610,030
			D501		Sustainable Crop Production	320,648,704
				22	Use Of Goods And Services	138,238,554
				222	Professional, Research Services	120,000,000
					2221 Professional and contractual Services	120,000,000
				227	Supplies And Services	18,238,554



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2274 Veterinary and Agricultural Supplies	18,238,554
			25	Subsidies		182,410,150
				252	Subsidies To Private Enterprises	182,410,150
					2521 Subsidies to Non Financial Private Enterprises	182,410,150
			D502	Sustainable Livestock Production		168,801,972
			22	Use Of Goods And Services		39,424,091
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	4,431,648
					2231 Transport and Travel	4,431,648
				227	Supplies And Services	33,112,443
					2274 Veterinary and Agricultural Supplies	33,112,443
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
			27	Social Benefits		129,377,881
				272	Social Assistance Benefits	129,377,881
					2722 Social Assistance Benefits - In Kind	129,377,881
			D503	Producer Professionalisation		314,159,354
			22	Use Of Goods And Services		44,382,554
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	6,480,000
					2221 Professional and contractual Services	6,480,000
				223	Transport And Travel	9,840,000
					2231 Transport and Travel	9,840,000
				227	Supplies And Services	18,238,554
					2274 Veterinary and Agricultural Supplies	18,238,554
				229	Other Use Of Goods And Services	7,824,000
					2291 Other Use of Goods& Services	7,824,000
			23	Acquisition Of Fixed Assets		269,776,800
				231	Acquisition Of Tangible Fixed Assets	269,776,800
					2311 Acquisition of Structures, Buildings	269,776,800
D6			Environment And Natural Resources			63,327,680
			D601	Forestry Resources Management		63,327,680
			22	Use Of Goods And Services		63,327,680
				222	Professional, Research Services	63,327,680
					2221 Professional and contractual Services	63,327,680
D7			Energy			210,000,000
			D702	Energy Access		210,000,000
			23	Acquisition Of Fixed Assets		210,000,000
				231	Acquisition Of Tangible Fixed Assets	210,000,000
					2311 Acquisition of Structures, Buildings	210,000,000
D8			Housing, Urban Development And Land Management			307,369,630
			D801	Urban Master Plan Implementation		100,000,000
			22	Use Of Goods And Services		40,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	40,000,000
				2273	Security and Social Order	40,000,000
			23		Acquisition Of Fixed Assets	60,000,000
				231	Acquisition Of Tangible Fixed Assets	60,000,000
				2311	Acquisition of Structures, Buildings	60,000,000
		D802	Housing And Settlement Promotion			207,369,630
			27		Social Benefits	207,369,630
				272	Social Assistance Benefits	207,369,630
				2722	Social Assistance Benefits - In Kind	207,369,630
5200-NYANZA DISTRICT						13,159,551,424
01	Administrative And Support Services					1,762,132,621
	0102	Management Support				20,000,000
		22	Use Of Goods And Services			20,000,000
		221	General Expenses			15,000,000
			2217	Public Relations and Awareness		15,000,000
		223	Transport And Travel			5,000,000
			2231	Transport and Travel		5,000,000
	0105	Human Resources				1,742,132,621
		21	Compensation Of Employees			1,617,541,739
		211	Salaries In Cash			1,365,037,552
			2113	Salaries in cash for Other Employees		1,365,037,552
		213	Social Contribution			252,504,187
			2131	Actual Social Contribution		252,504,187
		22	Use Of Goods And Services			124,590,882
		223	Transport And Travel			124,590,882
			2231	Transport and Travel		124,590,882
90	Transport					1,311,535,052
	9001	Development And Maintenance Of Road Transport Infrastructure				1,311,535,052
		22	Use Of Goods And Services			902,396,757
		224	Maintenance And Repairs And Spare Parts			902,396,757
			2241	Maintenance and Repairs		902,396,757
		23	Acquisition Of Fixed Assets			409,138,295
		231	Acquisition Of Tangible Fixed Assets			409,138,295
			2311	Acquisition of Structures, Buildings		409,138,295
95	Water And Sanitation					570,000,000
	9503	Water Infrastructure				570,000,000
		23	Acquisition Of Fixed Assets			570,000,000
		231	Acquisition Of Tangible Fixed Assets			570,000,000
			2311	Acquisition of Structures, Buildings		570,000,000
B1	Social Protection					1,353,596,659
	B101	Support To Genocide Survivors				817,745,137
		27	Social Benefits			817,745,137
		272	Social Assistance Benefits			817,745,137
			2721	Social Assistance Benefits - In Cash		199,080,000
			2722	Social Assistance Benefits - In Kind		618,665,137



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			B104		Family Protection And Women Empowerment	216,436,702
			22		Use Of Goods And Services	22,664,375
				221	General Expenses	10,040,343
					2211 Office Supplies and Consumables	2,420,000
					2214 Communication Costs	5,520,000
					2217 Public Relations and Awareness	2,100,343
				223	Transport And Travel	12,624,032
					2231 Transport and Travel	12,624,032
			26		Grants	69,090,789
				267	Grants To Other General Government Units	69,090,789
					2673 Grants to Subsidiary Units	69,090,789
			27		Social Benefits	124,681,538
				272	Social Assistance Benefits	124,681,538
					2721 Social Assistance Benefits - In Cash	12,084,000
					2722 Social Assistance Benefits - In Kind	112,597,538
			B105		Vulnerable Groups Support	313,414,820
			22		Use Of Goods And Services	64,973,413
				221	General Expenses	12,274,506
					2217 Public Relations and Awareness	12,274,506
				223	Transport And Travel	33,200,000
					2231 Transport and Travel	33,200,000
				226	Training Costs	19,498,907
					2261 Training Costs	19,498,907
			26		Grants	85,920,971
				267	Grants To Other General Government Units	85,920,971
					2673 Grants to Subsidiary Units	85,920,971
			27		Social Benefits	162,520,436
				272	Social Assistance Benefits	162,520,436
					2721 Social Assistance Benefits - In Cash	162,520,436
			B106		People With Disability Support	6,000,000
			22		Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
			26		Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
			27		Social Benefits	1,000,000
				272	Social Assistance Benefits	1,000,000
					2721 Social Assistance Benefits - In Cash	1,000,000
D0					Good Governance And Justice	117,167,741
			D001		Good Governance And Decentralisation	106,779,741
			22		Use Of Goods And Services	91,157,883
				221	General Expenses	36,357,883
					2214 Communication Costs	1,300,000
					2217 Public Relations and Awareness	35,057,883



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	4,800,000
					2231 Transport and Travel	4,800,000
				224	Maintenance And Repairs And Spare Parts	50,000,000
					2241 Maintenance and Repairs	50,000,000
			26	Grants		15,621,858
				267	Grants To Other General Government Units	15,621,858
					2673 Grants to Subsidiary Units	15,621,858
			D002	Human Rights And Judiciary Support		5,823,000
			27	Social Benefits		5,823,000
				272	Social Assistance Benefits	5,823,000
					2721 Social Assistance Benefits - In Cash	5,823,000
			D007	LABOUR ADMINISTRATION		4,565,000
			22	Use Of Goods And Services		4,565,000
				221	General Expenses	1,300,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	300,000
				223	Transport And Travel	2,315,000
					2231 Transport and Travel	2,315,000
				226	Training Costs	950,000
					2261 Training Costs	950,000
D1	Education					5,108,301,343
			D101	Pre-Primary And Primary Education		2,987,697,820
			21	Compensation Of Employees		2,366,505,459
				211	Salaries In Cash	1,994,964,101
					2114 Salaries in Cash for Teachers	1,994,964,101
				213	Social Contribution	371,541,358
					2131 Actual Social Contribution	371,541,358
			22	Use Of Goods And Services		27,231,540
				221	General Expenses	21,384,159
					2211 Office Supplies and Consumables	17,483,673
					2214 Communication Costs	415,000
					2217 Public Relations and Awareness	3,485,486
				222	Professional, Research Services	921,000
					2221 Professional and contractual Services	921,000
				223	Transport And Travel	4,926,381
					2231 Transport and Travel	4,926,381
			23	Acquisition Of Fixed Assets		13,948,046
				231	Acquisition Of Tangible Fixed Assets	13,948,046
					2311 Acquisition of Structures, Buildings	13,948,046
			26	Grants		580,012,775
				267	Grants To Other General Government Units	580,012,775
					2673 Grants to Subsidiary Units	580,012,775
			D102	Secondary Education		2,012,065,555
			21	Compensation Of Employees		1,577,670,306
				211	Salaries In Cash	1,329,976,068
					2114 Salaries in Cash for Teachers	1,329,976,068



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				213	Social Contribution	247,694,238
					2131 Actual Social Contribution	247,694,238
			22	Use Of Goods And Services		29,582,803
				221	General Expenses	13,302,393
					2211 Office Supplies and Consumables	12,992,317
					2214 Communication Costs	310,076
				222	Professional, Research Services	1,870,000
					2221 Professional and contractual Services	1,870,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
				227	Supplies And Services	11,710,410
					2271 Health and Hygiene	11,710,410
			26	Grants		404,812,446
				267	Grants To Other General Government Units	404,812,446
					2673 Grants to Subsidiary Units	404,812,446
			D103	Tertiary And Non-Formal Education		108,537,968
				21	Compensation Of Employees	85,607,702
				211	Salaries In Cash	72,167,293
					2114 Salaries in Cash for Teachers	72,167,293
				213	Social Contribution	13,440,409
					2131 Actual Social Contribution	13,440,409
			26	Grants		22,930,266
				267	Grants To Other General Government Units	22,930,266
					2673 Grants to Subsidiary Units	22,930,266
	D2	Health				1,433,524,416
			D201	Health Staff Management		1,367,208,458
				21	Compensation Of Employees	1,344,996,665
				211	Salaries In Cash	1,133,832,187
					2115 Salaries in Cash for Health Staffs	1,133,832,187
				213	Social Contribution	211,164,478
					2131 Actual Social Contribution	211,164,478
			26	Grants		22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
			D202	Health Infrastructure, Equipment And Goods		30,000,000
				23	Acquisition Of Fixed Assets	30,000,000
				231	Acquisition Of Tangible Fixed Assets	30,000,000
					2311 Acquisition of Structures, Buildings	30,000,000
			D203	Disease Control		36,315,958
				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				14,830,000
			D302	Youth Protection And Promotion		14,830,000
				22	Use Of Goods And Services	14,830,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	D4				Private Sector Development	263,324,466
			D401		Business Support	3,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
			D402		Trade And Industry	260,074,466
				22	Use Of Goods And Services	40,000,000
				227	Supplies And Services	40,000,000
					2273 Security and Social Order	40,000,000
				23	Acquisition Of Fixed Assets	220,074,466
				231	Acquisition Of Tangible Fixed Assets	190,074,466
					2311 Acquisition of Structures, Buildings	190,074,466
				236	Acquisition Of Investment In Financial Assets - Foreign	30,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	30,000,000
	D5				Agriculture	1,056,067,180
			D501		Sustainable Crop Production	920,662,374
				22	Use Of Goods And Services	484,190,374
				221	General Expenses	10,000,000
					2217 Public Relations and Awareness	10,000,000
				222	Professional, Research Services	10,920,000
					2221 Professional and contractual Services	10,920,000
				223	Transport And Travel	15,555,000
					2231 Transport and Travel	15,555,000
				227	Supplies And Services	444,315,374
					2274 Veterinary and Agricultural Supplies	444,315,374
				229	Other Use Of Goods And Services	3,400,000
					2291 Other Use of Goods& Services	3,400,000
				23	Acquisition Of Fixed Assets	436,472,000
				231	Acquisition Of Tangible Fixed Assets	336,472,000
					2311 Acquisition of Structures, Buildings	329,752,000
					2316 Acquisition of Cultivated Assets	6,720,000
				234	Acquisition Of Non Produced Assets	100,000,000
					2341 Land	100,000,000
			D502		Sustainable Livestock Production	132,924,806



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	17,974,806
				227	Supplies And Services	17,974,806
					2274 Veterinary and Agricultural Supplies	17,974,806
				27	Social Benefits	114,950,000
				272	Social Assistance Benefits	114,950,000
					2722 Social Assistance Benefits - In Kind	114,950,000
			D503		Producer Professionalisation	2,480,000
				22	Use Of Goods And Services	2,480,000
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	600,000
					2231 Transport and Travel	600,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
	D6				Environment And Natural Resources	118,198,373
			D601		Forestry Resources Management	65,856,400
				22	Use Of Goods And Services	13,606,400
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400
				223	Transport And Travel	5,000,000
					2231 Transport and Travel	5,000,000
				23	Acquisition Of Fixed Assets	52,250,000
				231	Acquisition Of Tangible Fixed Assets	52,250,000
					2316 Acquisition of Cultivated Assets	52,250,000
			D602		Soil Conservation	52,341,973
				23	Acquisition Of Fixed Assets	52,341,973
				234	Acquisition Of Non Produced Assets	52,341,973
					2341 Land	52,341,973
	D8				Housing, Urban Development And Land Management	50,873,573
			D802		Housing And Settlement Promotion	50,873,573
				23	Acquisition Of Fixed Assets	50,873,573
				231	Acquisition Of Tangible Fixed Assets	50,873,573
					2311 Acquisition of Structures, Buildings	50,873,573
					5300-NYARUGURU DISTRICT	14,563,050,845
	01				Administrative And Support Services	2,226,466,720
		0105			Human Resources	2,226,466,720
				21	Compensation Of Employees	2,226,466,720
				211	Salaries In Cash	2,226,466,720
					2113 Salaries in cash for Other Employees	2,226,466,720
	90				Transport	851,623,200
		9001			Development And Maintenance Of Road Transport Infrastructure	851,623,200
				22	Use Of Goods And Services	687,373,200
				222	Professional, Research Services	50,000,000
					2221 Professional and contractual Services	50,000,000
				224	Maintenance And Repairs And Spare Parts	637,373,200



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2241 Maintenance and Repairs	637,373,200
				23	Acquisition Of Fixed Assets	164,250,000
				231	Acquisition Of Tangible Fixed Assets	164,250,000
				2311	Acquisition of Structures, Buildings	164,250,000
	95		Water And Sanitation			283,000,000
		9503	Water Infrastructure			283,000,000
				23	Acquisition Of Fixed Assets	283,000,000
				231	Acquisition Of Tangible Fixed Assets	283,000,000
				2311	Acquisition of Structures, Buildings	283,000,000
	B1		Social Protection			1,702,473,038
		B101	Support To Genocide Survivors			877,904,674
				27	Social Benefits	877,904,674
				272	Social Assistance Benefits	877,904,674
				2721	Social Assistance Benefits - In Cash	401,580,000
				2722	Social Assistance Benefits - In Kind	476,324,674
		B104	Family Protection And Women Empowerment			232,795,760
				22	Use Of Goods And Services	24,428,911
				221	General Expenses	13,376,879
				2217	Public Relations and Awareness	13,376,879
				223	Transport And Travel	6,592,032
				2231	Transport and Travel	6,592,032
				226	Training Costs	2,960,000
				2261	Training Costs	2,960,000
				227	Supplies And Services	1,500,000
				2272	Clothing ;Uniforms and Curtains	1,500,000
				26	Grants	2,028,847
				267	Grants To Other General Government Units	2,028,847
				2673	Grants to Subsidiary Units	2,028,847
				27	Social Benefits	206,338,002
				272	Social Assistance Benefits	206,338,002
				2721	Social Assistance Benefits - In Cash	206,338,002
		B105	Vulnerable Groups Support			584,272,604
				22	Use Of Goods And Services	3,400,000
				221	General Expenses	3,400,000
				2217	Public Relations and Awareness	3,400,000
				27	Social Benefits	580,872,604
				272	Social Assistance Benefits	580,872,604
				2721	Social Assistance Benefits - In Cash	232,486,292
				2722	Social Assistance Benefits - In Kind	348,386,312
		B106	People With Disability Support			7,500,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
				2291	Other Use of Goods& Services	1,000,000
				27	Social Benefits	6,500,000
				272	Social Assistance Benefits	6,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	6,500,000
	D0				Good Governance And Justice	409,762,805
		D001			Good Governance And Decentralisation	398,689,805
			22		Use Of Goods And Services	360,501,733
				221	General Expenses	84,692,500
					2217 Public Relations and Awareness	84,692,500
				222	Professional, Research Services	95,333,333
					2221 Professional and contractual Services	95,333,333
				223	Transport And Travel	40,142,567
					2231 Transport and Travel	40,142,567
				224	Maintenance And Repairs And Spare Parts	140,333,333
					2241 Maintenance and Repairs	140,333,333
			26		Grants	38,188,072
				267	Grants To Other General Government Units	38,188,072
					2673 Grants to Subsidiary Units	38,188,072
		D002			Human Rights And Judiciary Support	7,578,000
			27		Social Benefits	7,578,000
				272	Social Assistance Benefits	7,578,000
					2721 Social Assistance Benefits - In Cash	7,578,000
		D007			LABOUR ADMINISTRATION	3,495,000
			22		Use Of Goods And Services	3,495,000
				221	General Expenses	2,495,000
					2211 Office Supplies and Consumables	650,000
					2214 Communication Costs	350,000
					2217 Public Relations and Awareness	1,495,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
	D1				Education	5,101,825,184
		D101			Pre-Primary And Primary Education	2,798,561,202
			21		Compensation Of Employees	2,393,775,118
				211	Salaries In Cash	2,393,775,118
					2114 Salaries in Cash for Teachers	2,393,775,118
			22		Use Of Goods And Services	37,132,663
				221	General Expenses	2,300,000
					2217 Public Relations and Awareness	2,300,000
				222	Professional, Research Services	9,561,948
					2221 Professional and contractual Services	9,561,948
				223	Transport And Travel	6,455,605
					2231 Transport and Travel	6,455,605
				227	Supplies And Services	18,815,110
					2275 Other production materials and supplies	18,815,110
			26		Grants	367,653,421
				267	Grants To Other General Government Units	367,653,421
					2673 Grants to Subsidiary Units	367,653,421
		D102			Secondary Education	2,235,891,897



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				21	Compensation Of Employees	1,595,850,079
				211	Salaries In Cash	1,595,850,079
					2114 Salaries in Cash for Teachers	1,595,850,079
				22	Use Of Goods And Services	35,808,387
				222	Professional, Research Services	21,197,323
					2221 Professional and contractual Services	21,197,323
				227	Supplies And Services	14,611,064
					2275 Other production materials and supplies	14,611,064
				26	Grants	604,233,431
				267	Grants To Other General Government Units	604,233,431
					2673 Grants to Subsidiary Units	604,233,431
			D103		Tertiary And Non-Formal Education	67,372,085
				21	Compensation Of Employees	50,675,362
				211	Salaries In Cash	50,675,362
					2114 Salaries in Cash for Teachers	50,675,362
				26	Grants	16,696,723
				267	Grants To Other General Government Units	16,696,723
					2673 Grants to Subsidiary Units	16,696,723
D2			Health			1,142,276,557
			D201		Health Staff Management	922,613,696
				21	Compensation Of Employees	922,613,696
				211	Salaries In Cash	922,613,696
					2115 Salaries in Cash for Health Staffs	922,613,696
			D202		Health Infrastructure, Equipment And Goods	186,711,813
				23	Acquisition Of Fixed Assets	164,500,020
				231	Acquisition Of Tangible Fixed Assets	164,500,020
					2311 Acquisition of Structures, Buildings	107,321,540
					2312 Acquisition of Transport Equipment	57,178,480
				26	Grants	22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
			D203		Disease Control	32,951,048
				26	Grants	32,951,048
				267	Grants To Other General Government Units	32,951,048
					2673 Grants to Subsidiary Units	32,951,048
D3			Youth, Sport And Culture			14,830,000
			D302		Youth Protection And Promotion	14,830,000
				22	Use Of Goods And Services	14,830,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			D4		Private Sector Development	210,500,000
			D401		Business Support	5,500,000
				26	Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
			D402		Trade And Industry	205,000,000
				23	Acquisition Of Fixed Assets	205,000,000
				231	Acquisition Of Tangible Fixed Assets	205,000,000
					2311 Acquisition of Structures, Buildings	205,000,000
			D5		Agriculture	2,211,627,600
			D501		Sustainable Crop Production	1,617,405,878
				22	Use Of Goods And Services	724,788,710
				227	Supplies And Services	724,788,710
					2274 Veterinary and Agricultural Supplies	724,788,710
				23	Acquisition Of Fixed Assets	728,886,073
				231	Acquisition Of Tangible Fixed Assets	149,876,000
					2311 Acquisition of Structures, Buildings	149,876,000
				234	Acquisition Of Non Produced Assets	579,010,073
					2341 Land	579,010,073
				28	Other Expenditures	163,731,095
				285	Miscellaneous Expenses	163,731,095
					2851 Miscellaneous Other Expenditures	163,731,095
			D502		Sustainable Livestock Production	553,594,722
				22	Use Of Goods And Services	15,203,067
				223	Transport And Travel	2,688,818
					2231 Transport and Travel	2,688,818
				227	Supplies And Services	12,514,249
					2274 Veterinary and Agricultural Supplies	12,514,249
				27	Social Benefits	538,391,655
				272	Social Assistance Benefits	538,391,655
					2722 Social Assistance Benefits - In Kind	538,391,655
			D503		Producer Professionalisation	40,627,000
				22	Use Of Goods And Services	35,315,000
				221	General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	8,040,000
					2221 Professional and contractual Services	8,040,000
				223	Transport And Travel	12,695,000
					2231 Transport and Travel	12,695,000
				226	Training Costs	7,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	7,500,000
				229	Other Use Of Goods And Services	3,780,000
					2291 Other Use of Goods& Services	3,780,000
				23	Acquisition Of Fixed Assets	5,312,000
				231	Acquisition Of Tangible Fixed Assets	5,312,000
					2316 Acquisition of Cultivated Assets	5,312,000
	D6				Environment And Natural Resources	55,048,960
		D601			Forestry Resources Management	55,048,960
				22	Use Of Goods And Services	13,487,125
				222	Professional, Research Services	12,048,960
					2221 Professional and contractual Services	12,048,960
				223	Transport And Travel	1,438,165
					2231 Transport and Travel	1,438,165
				23	Acquisition Of Fixed Assets	41,561,835
				234	Acquisition Of Non Produced Assets	41,561,835
					2341 Land	41,561,835
	D7				Energy	156,445,151
		D701			Energy Source Diversification	80,000,000
				27	Social Benefits	80,000,000
				272	Social Assistance Benefits	80,000,000
					2722 Social Assistance Benefits - In Kind	80,000,000
		D702			Energy Access	76,445,151
				23	Acquisition Of Fixed Assets	76,445,151
				231	Acquisition Of Tangible Fixed Assets	76,445,151
					2311 Acquisition of Structures, Buildings	76,445,151
	D8				Housing, Urban Development And Land Management	197,171,630
		D801			Urban Master Plan Implementation	30,000,000
				23	Acquisition Of Fixed Assets	30,000,000
				231	Acquisition Of Tangible Fixed Assets	30,000,000
					2311 Acquisition of Structures, Buildings	30,000,000
		D802			Housing And Settlement Promotion	167,171,630
				22	Use Of Goods And Services	107,369,630
				227	Supplies And Services	107,369,630
					2273 Security and Social Order	107,369,630
				27	Social Benefits	59,802,000
				272	Social Assistance Benefits	59,802,000
					2722 Social Assistance Benefits - In Kind	59,802,000
	5400-RUSIZI DISTRICT					16,005,439,568
	01				Administrative And Support Services	2,425,999,942
		0102			Management Support	81,240,528
				22	Use Of Goods And Services	23,333,333
				224	Maintenance And Repairs And Spare Parts	23,333,333
					2241 Maintenance and Repairs	23,333,333
				23	Acquisition Of Fixed Assets	57,907,195
				231	Acquisition Of Tangible Fixed Assets	57,907,195



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	57,907,195
		0105	Human Resources			2,344,759,414
			21	Compensation Of Employees		1,844,759,414
			211	Salaries In Cash		1,844,759,414
				2113 Salaries in cash for Other Employees		1,844,759,414
			22	Use Of Goods And Services		500,000,000
			222	Professional, Research Services		250,000,000
				2221 Professional and contractual Services		250,000,000
			223	Transport And Travel		250,000,000
				2231 Transport and Travel		250,000,000
	90		Transport			747,920,660
		9001	Development And Maintenance Of Road Transport Infrastructure			747,920,660
			22	Use Of Goods And Services		727,920,660
			224	Maintenance And Repairs And Spare Parts		410,920,660
				2241 Maintenance and Repairs		410,920,660
			227	Supplies And Services		317,000,000
				2273 Security and Social Order		317,000,000
			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
	B1		Social Protection			2,181,308,226
		B101	Support To Genocide Survivors			1,481,556,038
			27	Social Benefits		1,481,556,038
			272	Social Assistance Benefits		1,481,556,038
				2721 Social Assistance Benefits - In Cash		208,560,000
				2722 Social Assistance Benefits - In Kind		1,272,996,038
		B104	Family Protection And Women Empowerment			117,400,632
			22	Use Of Goods And Services		41,145,276
			221	General Expenses		18,986,466
				2211 Office Supplies and Consumables		3,159,200
				2214 Communication Costs		7,632,000
				2217 Public Relations and Awareness		8,195,266
			223	Transport And Travel		22,158,810
				2231 Transport and Travel		22,158,810
			23	Acquisition Of Fixed Assets		56,914,587
			231	Acquisition Of Tangible Fixed Assets		56,914,587
				2311 Acquisition of Structures, Buildings		56,914,587
			26	Grants		5,480,769
			267	Grants To Other General Government Units		5,480,769
				2673 Grants to Subsidiary Units		5,480,769
			27	Social Benefits		13,860,000
			272	Social Assistance Benefits		13,860,000
				2721 Social Assistance Benefits - In Cash		5,000,000
				2722 Social Assistance Benefits - In Kind		8,860,000
		B105	Vulnerable Groups Support			572,351,556



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	82,895,332
				221	General Expenses	14,800,000
					2217 Public Relations and Awareness	14,800,000
				222	Professional, Research Services	20,000,000
					2221 Professional and contractual Services	20,000,000
				223	Transport And Travel	48,095,332
					2231 Transport and Travel	48,095,332
				26	Grants	141,509,537
				267	Grants To Other General Government Units	141,509,537
					2673 Grants to Subsidiary Units	141,509,537
				27	Social Benefits	347,946,687
				272	Social Assistance Benefits	347,946,687
					2721 Social Assistance Benefits - In Cash	214,409,921
					2722 Social Assistance Benefits - In Kind	133,536,766
			B106		People With Disability Support	10,000,000
				22	Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
D0					Good Governance And Justice	114,586,513
			D001		Good Governance And Decentralisation	84,504,779
				22	Use Of Goods And Services	60,704,664
				221	General Expenses	12,250,000
					2214 Communication Costs	750,000
					2217 Public Relations and Awareness	11,500,000
				223	Transport And Travel	17,172,164
					2231 Transport and Travel	17,172,164
				226	Training Costs	31,282,500
					2261 Training Costs	31,282,500
				26	Grants	23,800,115
				267	Grants To Other General Government Units	23,800,115
					2673 Grants to Subsidiary Units	23,800,115
			D002		Human Rights And Judiciary Support	19,676,734
				22	Use Of Goods And Services	5,975,734
				221	General Expenses	2,981,504
					2211 Office Supplies and Consumables	500,000
					2217 Public Relations and Awareness	2,481,504
				223	Transport And Travel	2,594,230
					2231 Transport and Travel	2,594,230
				229	Other Use Of Goods And Services	400,000
					2291 Other Use of Goods& Services	400,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	3,000,000
				267	Grants To Other General Government Units	3,000,000
				2673	Grants to Subsidiary Units	3,000,000
				27	Social Benefits	10,701,000
				272	Social Assistance Benefits	10,701,000
				2721	Social Assistance Benefits - In Cash	10,701,000
			D006		General Policing Operations	5,500,000
				26	Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
				2673	Grants to Subsidiary Units	5,500,000
			D007		LABOUR ADMINISTRATION	4,905,000
				22	Use Of Goods And Services	4,355,000
				221	General Expenses	2,508,000
				2211	Office Supplies and Consumables	350,000
				2212	Water and Energy	600,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	1,258,000
				223	Transport And Travel	1,847,000
				2231	Transport and Travel	1,847,000
				23	Acquisition Of Fixed Assets	550,000
				231	Acquisition Of Tangible Fixed Assets	550,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	550,000
	D1	Education				6,123,128,522
		D101	Pre-Primary And Primary Education			3,516,465,656
				21	Compensation Of Employees	2,893,404,213
				211	Salaries In Cash	2,883,404,213
				2114	Salaries in Cash for Teachers	2,883,404,213
				214	Salaries Arrears	10,000,000
				2141	Salaries Arrears in Cash	10,000,000
				22	Use Of Goods And Services	97,268,134
				221	General Expenses	22,868,471
				2211	Office Supplies and Consumables	21,804,471
				2217	Public Relations and Awareness	1,064,000
				222	Professional, Research Services	31,093,608
				2221	Professional and contractual Services	31,093,608
				223	Transport And Travel	4,272,177
				2231	Transport and Travel	4,272,177
				227	Supplies And Services	39,033,878
				2275	Other production materials and supplies	39,033,878
				23	Acquisition Of Fixed Assets	59,098,300
				231	Acquisition Of Tangible Fixed Assets	59,098,300
				2311	Acquisition of Structures, Buildings	53,249,862
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,848,438
				26	Grants	459,695,009
				267	Grants To Other General Government Units	459,695,009
				2673	Grants to Subsidiary Units	459,695,009



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	7,000,000
				273	Employer Social Benefits	7,000,000
					2731 Employer Social Benefits in cash	7,000,000
			D102		Secondary Education	2,467,327,153
				21	Compensation Of Employees	1,925,602,809
				211	Salaries In Cash	1,920,602,809
					2114 Salaries in Cash for Teachers	1,920,602,809
				214	Salaries Arrears	5,000,000
					2141 Salaries Arrears in Cash	5,000,000
				22	Use Of Goods And Services	51,179,160
				221	General Expenses	20,622,300
					2211 Office Supplies and Consumables	18,622,300
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	4,516,700
					2231 Transport and Travel	4,516,700
				226	Training Costs	26,040,160
					2261 Training Costs	26,040,160
				23	Acquisition Of Fixed Assets	73,397,767
				231	Acquisition Of Tangible Fixed Assets	73,397,767
					2311 Acquisition of Structures, Buildings	64,311,804
					2313 Acquisition of Office Equipment, Furniture and Fittings	9,085,963
				26	Grants	409,147,417
				267	Grants To Other General Government Units	409,147,417
					2673 Grants to Subsidiary Units	409,147,417
				27	Social Benefits	8,000,000
				273	Employer Social Benefits	8,000,000
					2731 Employer Social Benefits in cash	8,000,000
			D103		Tertiary And Non-Formal Education	139,335,713
				21	Compensation Of Employees	113,510,392
				211	Salaries In Cash	113,510,392
					2114 Salaries in Cash for Teachers	113,510,392
				26	Grants	25,825,321
				267	Grants To Other General Government Units	25,825,321
					2673 Grants to Subsidiary Units	25,825,321
	D2	Health				1,559,090,346
		D201	Health Staff Management			1,393,714,252
				21	Compensation Of Employees	1,387,714,252
				211	Salaries In Cash	1,382,714,252
					2115 Salaries in Cash for Health Staffs	1,382,714,252
				214	Salaries Arrears	5,000,000
					2141 Salaries Arrears in Cash	5,000,000
				27	Social Benefits	6,000,000
				273	Employer Social Benefits	6,000,000
					2731 Employer Social Benefits in cash	6,000,000
		D202	Health Infrastructure, Equipment And Goods			119,927,580



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
					2311 Acquisition of Structures, Buildings	10,000,000
					2312 Acquisition of Transport Equipment	70,000,000
				26	Grants	39,927,580
				267	Grants To Other General Government Units	39,927,580
					2673 Grants to Subsidiary Units	39,927,580
			D203		Disease Control	45,448,514
				26	Grants	45,448,514
				267	Grants To Other General Government Units	45,448,514
					2673 Grants to Subsidiary Units	45,448,514
	D3				Youth, Sport And Culture	144,830,000
			D301		Culture Promotion	125,000,000
				22	Use Of Goods And Services	16,666,667
				221	General Expenses	8,333,333
					2217 Public Relations and Awareness	8,333,333
				223	Transport And Travel	8,333,334
					2231 Transport and Travel	8,333,334
				23	Acquisition Of Fixed Assets	108,333,333
				231	Acquisition Of Tangible Fixed Assets	108,333,333
					2311 Acquisition of Structures, Buildings	108,333,333
			D302		Youth Protection And Promotion	19,830,000
				22	Use Of Goods And Services	14,830,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5,000,000
	D4				Private Sector Development	328,250,000
			D401		Business Support	328,250,000
				23	Acquisition Of Fixed Assets	325,000,000
				231	Acquisition Of Tangible Fixed Assets	25,000,000
					2311 Acquisition of Structures, Buildings	25,000,000
				235	Acquisition Of Investment In Financial Assets - Domestic	300,000,000
					2358 Acquisition of Shares And Other Equity-Domestic	300,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
	D5	Agriculture				1,540,668,566
		D501	Sustainable Crop Production			1,325,397,525
				22	Use Of Goods And Services	1,019,033,599
				221	General Expenses	1,700,000
				2214	Communication Costs	400,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	1,011,053,599
				2274	Veterinary and Agricultural Supplies	1,011,053,599
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	295,963,926
				234	Acquisition Of Non Produced Assets	295,963,926
				2341	Land	295,963,926
				26	Grants	10,400,000
				267	Grants To Other General Government Units	10,400,000
				2673	Grants to Subsidiary Units	10,400,000
		D502	Sustainable Livestock Production			179,200,553
				22	Use Of Goods And Services	42,300,553
				221	General Expenses	2,800,000
				2217	Public Relations and Awareness	2,800,000
				223	Transport And Travel	13,276,001
				2231	Transport and Travel	13,276,001
				227	Supplies And Services	26,224,552
				2274	Veterinary and Agricultural Supplies	26,224,552
				26	Grants	12,800,000
				267	Grants To Other General Government Units	12,800,000
				2673	Grants to Subsidiary Units	12,800,000
				27	Social Benefits	124,100,000
				272	Social Assistance Benefits	124,100,000
				2722	Social Assistance Benefits - In Kind	124,100,000
		D503	Producer Professionalisation			36,070,488
				22	Use Of Goods And Services	26,614,488
				221	General Expenses	3,000,000
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	7,080,000
				2221	Professional and contractual Services	7,080,000
				223	Transport And Travel	12,534,488
				2231	Transport and Travel	12,534,488
				229	Other Use Of Goods And Services	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	4,000,000
			26	Grants		9,456,000
				267	Grants To Other General Government Units	9,456,000
				2673	Grants to Subsidiary Units	9,456,000
	D6		Environment And Natural Resources			34,741,520
		D601	Forestry Resources Management			34,741,520
			22	Use Of Goods And Services		17,241,520
			221	General Expenses		500,000
				2217	Public Relations and Awareness	500,000
			222	Professional, Research Services		15,491,520
				2221	Professional and contractual Services	15,491,520
			223	Transport And Travel		1,250,000
				2231	Transport and Travel	1,250,000
			23	Acquisition Of Fixed Assets		17,500,000
			231	Acquisition Of Tangible Fixed Assets		17,500,000
				2316	Acquisition of Cultivated Assets	17,500,000
	D7		Energy			702,230,458
		D702	Energy Access			702,230,458
			22	Use Of Goods And Services		40,000,000
			224	Maintenance And Repairs And Spare Parts		40,000,000
				2241	Maintenance and Repairs	40,000,000
			23	Acquisition Of Fixed Assets		662,230,458
			231	Acquisition Of Tangible Fixed Assets		662,230,458
				2311	Acquisition of Structures, Buildings	662,230,458
	D8		Housing, Urban Development And Land Management			102,684,815
		D802	Housing And Settlement Promotion			102,684,815
			22	Use Of Goods And Services		49,000,000
			222	Professional, Research Services		49,000,000
				2221	Professional and contractual Services	49,000,000
			27	Social Benefits		53,684,815
			272	Social Assistance Benefits		53,684,815
				2722	Social Assistance Benefits - In Kind	53,684,815
5500-NYABIHU DISTRICT						12,339,576,918
	01		Administrative And Support Services			2,091,905,560
		0105	Human Resources			2,091,905,560
			21	Compensation Of Employees		2,091,905,560
			211	Salaries In Cash		1,901,637,437
				2113	Salaries in cash for Other Employees	1,901,637,437
			213	Social Contribution		190,268,123
				2131	Actual Social Contribution	190,268,123
	90		Transport			1,105,011,833
		9001	Development And Maintenance Of Road Transport Infrastructure			1,105,011,833
			22	Use Of Goods And Services		258,870,530
			222	Professional, Research Services		184,999,095
				2221	Professional and contractual Services	184,999,095



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	73,871,435
				2273	Security and Social Order	73,871,435
			23		Acquisition Of Fixed Assets	723,964,407
				231	Acquisition Of Tangible Fixed Assets	723,964,407
				2311	Acquisition of Structures, Buildings	641,770,445
				2315	Acquisition of Other Machinery and Equipment	82,193,962
			27		Social Benefits	122,176,896
				272	Social Assistance Benefits	122,176,896
				2721	Social Assistance Benefits - In Cash	122,176,896
B1			Social Protection			645,808,602
			B101		Support To Genocide Survivors	112,314,070
				27	Social Benefits	112,314,070
				272	Social Assistance Benefits	112,314,070
				2721	Social Assistance Benefits - In Cash	18,390,000
				2722	Social Assistance Benefits - In Kind	93,924,070
			B104		Family Protection And Women Empowerment	43,547,379
				22	Use Of Goods And Services	31,663,196
				221	General Expenses	13,368,600
				2211	Office Supplies and Consumables	2,642,600
				2214	Communication Costs	6,156,000
				2217	Public Relations and Awareness	4,570,000
				223	Transport And Travel	15,514,596
				2231	Transport and Travel	15,514,596
				226	Training Costs	2,780,000
				2261	Training Costs	2,780,000
			26		Grants	2,824,183
				267	Grants To Other General Government Units	2,824,183
				2673	Grants to Subsidiary Units	2,824,183
			27		Social Benefits	9,060,000
				272	Social Assistance Benefits	9,060,000
				2721	Social Assistance Benefits - In Cash	9,060,000
			B105		Vulnerable Groups Support	479,547,153
				22	Use Of Goods And Services	46,417,533
				221	General Expenses	12,000,000
				2211	Office Supplies and Consumables	8,500,000
				2217	Public Relations and Awareness	3,500,000
				222	Professional, Research Services	6,350,000
				2221	Professional and contractual Services	6,350,000
				223	Transport And Travel	17,667,533
				2231	Transport and Travel	17,667,533
				226	Training Costs	10,400,000
				2261	Training Costs	10,400,000
			26		Grants	113,366,911
				267	Grants To Other General Government Units	113,366,911
				2673	Grants to Subsidiary Units	113,366,911
			27		Social Benefits	319,762,709



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	319,762,709
				2721	Social Assistance Benefits - In Cash	235,248,738
				2722	Social Assistance Benefits - In Kind	84,513,971
			B106		People With Disability Support	10,400,000
			22		Use Of Goods And Services	1,700,000
			221		General Expenses	600,000
				2217	Public Relations and Awareness	600,000
			223		Transport And Travel	1,100,000
				2231	Transport and Travel	1,100,000
			23		Acquisition Of Fixed Assets	200,000
			231		Acquisition Of Tangible Fixed Assets	200,000
				2315	Acquisition of Other Machinery and Equipment	200,000
			26		Grants	6,500,000
			267		Grants To Other General Government Units	6,500,000
				2673	Grants to Subsidiary Units	6,500,000
			27		Social Benefits	2,000,000
			272		Social Assistance Benefits	2,000,000
				2721	Social Assistance Benefits - In Cash	2,000,000
			D0		Good Governance And Justice	169,403,617
			D001		Good Governance And Decentralisation	155,174,617
			22		Use Of Goods And Services	135,167,459
			221		General Expenses	15,745,734
				2212	Water and Energy	500,000
				2214	Communication Costs	177,657
				2217	Public Relations and Awareness	15,068,077
			222		Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
			223		Transport And Travel	21,402,559
				2231	Transport and Travel	21,402,559
			224		Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			227		Supplies And Services	31,282,500
				2275	Other production materials and supplies	31,282,500
			229		Other Use Of Goods And Services	70,000
				2291	Other Use of Goods& Services	70,000
			26		Grants	20,007,158
			267		Grants To Other General Government Units	20,007,158
				2673	Grants to Subsidiary Units	20,007,158
			D002		Human Rights And Judiciary Support	8,154,000
			27		Social Benefits	8,154,000
			272		Social Assistance Benefits	8,154,000
				2721	Social Assistance Benefits - In Cash	8,154,000
			D006		General Policing Operations	1,500,000
			26		Grants	1,500,000
			267		Grants To Other General Government Units	1,500,000
				2673	Grants to Subsidiary Units	1,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			D007		LABOUR ADMINISTRATION	4,575,000
				22	Use Of Goods And Services	4,575,000
				221	General Expenses	1,875,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	575,000
				223	Transport And Travel	2,700,000
					2231 Transport and Travel	2,700,000
	D1				Education	5,226,857,751
			D101		Pre-Primary And Primary Education	3,161,126,317
				21	Compensation Of Employees	2,442,249,855
				211	Salaries In Cash	2,174,300,157
					2114 Salaries in Cash for Teachers	2,174,300,157
				213	Social Contribution	267,949,698
					2131 Actual Social Contribution	267,949,698
				22	Use Of Goods And Services	24,654,281
				221	General Expenses	15,257,212
					2211 Office Supplies and Consumables	14,957,212
					2212 Water and Energy	300,000
				223	Transport And Travel	9,397,069
					2231 Transport and Travel	9,397,069
				26	Grants	694,222,181
				267	Grants To Other General Government Units	694,222,181
					2673 Grants to Subsidiary Units	694,222,181
			D102		Secondary Education	1,968,943,119
				21	Compensation Of Employees	1,628,166,570
				211	Salaries In Cash	1,449,533,438
					2114 Salaries in Cash for Teachers	1,449,533,438
				213	Social Contribution	178,633,132
					2131 Actual Social Contribution	178,633,132
				22	Use Of Goods And Services	28,039,728
				221	General Expenses	21,039,728
					2211 Office Supplies and Consumables	20,418,897
					2212 Water and Energy	620,831
				223	Transport And Travel	7,000,000
					2231 Transport and Travel	7,000,000
				26	Grants	312,736,821
				267	Grants To Other General Government Units	312,736,821
					2673 Grants to Subsidiary Units	312,736,821
			D103		Tertiary And Non-Formal Education	96,788,315
				21	Compensation Of Employees	78,901,757
				211	Salaries In Cash	70,245,107
					2114 Salaries in Cash for Teachers	70,245,107
				213	Social Contribution	8,656,650
					2131 Actual Social Contribution	8,656,650
				22	Use Of Goods And Services	8,675,191



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	3,135,339
				2211	Office Supplies and Consumables	3,135,339
				222	Professional, Research Services	5,539,852
				2221	Professional and contractual Services	5,539,852
			26	Grants		9,211,367
				267	Grants To Other General Government Units	9,211,367
				2673	Grants to Subsidiary Units	9,211,367
	D2	Health				1,058,161,360
		D201	Health Staff Management			943,629,034
			21	Compensation Of Employees		921,417,241
			211	Salaries In Cash	797,633,143	
			2115	Salaries in Cash for Health Staffs	797,633,143	
			213	Social Contribution	123,784,098	
			2131	Actual Social Contribution	123,784,098	
			26	Grants		22,211,793
			267	Grants To Other General Government Units	22,211,793	
			2673	Grants to Subsidiary Units	22,211,793	
		D202	Health Infrastructure, Equipment And Goods			81,339,162
			22	Use Of Goods And Services		9,090,909
			227	Supplies And Services	9,090,909	
			2273	Security and Social Order	9,090,909	
			23	Acquisition Of Fixed Assets		12,248,253
			231	Acquisition Of Tangible Fixed Assets	12,248,253	
			2311	Acquisition of Structures, Buildings	12,248,253	
			26	Grants		60,000,000
			267	Grants To Other General Government Units	60,000,000	
			2673	Grants to Subsidiary Units	60,000,000	
		D203	Disease Control			33,193,164
			22	Use Of Goods And Services		33,193,164
			222	Professional, Research Services	33,193,164	
			2221	Professional and contractual Services	33,193,164	
	D3	Youth, Sport And Culture				14,830,000
		D302	Youth Protection And Promotion			14,830,000
			22	Use Of Goods And Services		13,390,000
			221	General Expenses	1,800,000	
			2211	Office Supplies and Consumables	400,000	
			2214	Communication Costs	500,000	
			2217	Public Relations and Awareness	900,000	
			222	Professional, Research Services	1,300,000	
			2221	Professional and contractual Services	1,300,000	
			223	Transport And Travel	8,790,000	
			2231	Transport and Travel	8,790,000	
			224	Maintenance And Repairs And Spare Parts	500,000	
			2241	Maintenance and Repairs	500,000	
			229	Other Use Of Goods And Services	1,000,000	
			2291	Other Use of Goods& Services	1,000,000	



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	1,440,000
				267	Grants To Other General Government Units	1,440,000
				2673	Grants to Subsidiary Units	1,440,000
	D4				Private Sector Development	303,250,000
		D401			Business Support	303,250,000
			23		Acquisition Of Fixed Assets	300,000,000
			236		Acquisition Of Investment In Financial Assets - Foreign	300,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	300,000,000
			26		Grants	3,250,000
			267		Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
	D5				Agriculture	1,296,982,895
		D501			Sustainable Crop Production	875,399,843
			22		Use Of Goods And Services	861,689,722
			221		General Expenses	2,300,000
				2217	Public Relations and Awareness	2,300,000
			223		Transport And Travel	2,400,000
				2231	Transport and Travel	2,400,000
			226		Training Costs	2,500,000
				2261	Trainings Costs	2,500,000
			227		Supplies And Services	853,909,722
				2274	Veterinary and Agricultural Supplies	853,909,722
			229		Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			23		Acquisition Of Fixed Assets	13,710,121
			231		Acquisition Of Tangible Fixed Assets	13,710,121
				2311	Acquisition of Structures, Buildings	3,710,121
				2316	Acquisition of Cultivated Assets	10,000,000
		D502			Sustainable Livestock Production	388,496,052
			22		Use Of Goods And Services	72,327,888
			223		Transport And Travel	1,320,000
				2231	Transport and Travel	1,320,000
			227		Supplies And Services	71,007,888
				2274	Veterinary and Agricultural Supplies	71,007,888
			26		Grants	81,000,000
			267		Grants To Other General Government Units	81,000,000
				2673	Grants to Subsidiary Units	81,000,000
			27		Social Benefits	235,168,164
			272		Social Assistance Benefits	235,168,164
				2722	Social Assistance Benefits - In Kind	235,168,164
		D503			Producer Professionalisation	33,087,000
			22		Use Of Goods And Services	25,535,000
			221		General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
			222		Professional, Research Services	8,040,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	8,040,000
				223	Transport And Travel	12,695,000
					2231 Transport and Travel	12,695,000
				229	Other Use Of Goods And Services	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
	D6				Environment And Natural Resources	157,878,606
		D601			Forestry Resources Management	31,952,680
				22	Use Of Goods And Services	31,952,680
				222	Professional, Research Services	30,627,680
					2221 Professional and contractual Services	30,627,680
				223	Transport And Travel	1,325,000
					2231 Transport and Travel	1,325,000
		D602			Soil Conservation	125,925,926
				22	Use Of Goods And Services	49,714,870
				222	Professional, Research Services	3,681,611
					2221 Professional and contractual Services	3,681,611
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				227	Supplies And Services	45,533,259
					2274 Veterinary and Agricultural Supplies	45,533,259
				27	Social Benefits	76,211,056
				272	Social Assistance Benefits	76,211,056
					2721 Social Assistance Benefits - In Cash	76,211,056
	D8				Housing, Urban Development And Land Management	269,486,694
		D802			Housing And Settlement Promotion	269,486,694
				22	Use Of Goods And Services	25,055,902
				227	Supplies And Services	25,055,902
					2273 Security and Social Order	25,055,902
				27	Social Benefits	244,430,792
				272	Social Assistance Benefits	244,430,792
					2722 Social Assistance Benefits - In Kind	244,430,792
					5600-RUBAVU DISTRICT	13,863,139,051
	01				Administrative And Support Services	1,918,366,457
		0105			Human Resources	1,918,366,457
				21	Compensation Of Employees	1,918,366,457
				211	Salaries In Cash	1,918,366,457
					2113 Salaries in cash for Other Employees	1,918,366,457
	90				Transport	1,392,403,844
		9001			Development And Maintenance Of Road Transport Infrastructure	1,392,403,844
				22	Use Of Goods And Services	1,392,403,844
				222	Professional, Research Services	60,000,000
					2221 Professional and contractual Services	60,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	1,332,403,844
				2241	Maintenance and Repairs	1,332,403,844
	B1	Social Protection				1,316,347,169
		B101 Support To Genocide Survivors				478,757,910
			26		Grants	1,200,000
			267		Grants To Other General Government Units	1,200,000
				2673	Grants to Subsidiary Units	1,200,000
			27		Social Benefits	477,557,910
			272		Social Assistance Benefits	477,557,910
				2721	Social Assistance Benefits - In Cash	89,010,000
				2722	Social Assistance Benefits - In Kind	388,547,910
		B104 Family Protection And Women Empowerment				92,448,148
			22		Use Of Goods And Services	24,325,612
			221		General Expenses	11,505,182
				2211	Office Supplies and Consumables	2,861,000
				2214	Communication Costs	6,780,000
				2217	Public Relations and Awareness	1,864,182
			223		Transport And Travel	11,820,430
				2231	Transport and Travel	11,820,430
			226		Training Costs	1,000,000
				2261	Training Costs	1,000,000
			26		Grants	10,382,536
			267		Grants To Other General Government Units	10,382,536
				2673	Grants to Subsidiary Units	10,382,536
			27		Social Benefits	57,740,000
			272		Social Assistance Benefits	57,740,000
				2721	Social Assistance Benefits - In Cash	51,740,000
				2722	Social Assistance Benefits - In Kind	6,000,000
		B105 Vulnerable Groups Support				738,881,610
			22		Use Of Goods And Services	51,072,018
			221		General Expenses	33,200,000
				2217	Public Relations and Awareness	33,200,000
			223		Transport And Travel	8,951,060
				2231	Transport and Travel	8,951,060
			226		Training Costs	8,920,958
				2261	Training Costs	8,920,958
			26		Grants	190,126,980
			267		Grants To Other General Government Units	190,126,980
				2673	Grants to Subsidiary Units	190,126,980
			27		Social Benefits	497,682,612
			272		Social Assistance Benefits	497,682,612
				2721	Social Assistance Benefits - In Cash	198,828,146
				2722	Social Assistance Benefits - In Kind	298,854,466
		B106 People With Disability Support				6,259,501
			22		Use Of Goods And Services	1,000,000
			229		Other Use Of Goods And Services	1,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	1,000,000
			27	Social Benefits		5,259,501
				272	Social Assistance Benefits	5,259,501
					2721 Social Assistance Benefits - In Cash	5,259,501
D0					Good Governance And Justice	99,954,776
			D001	Good Governance And Decentralisation		86,853,776
			22	Use Of Goods And Services		64,955,699
				221	General Expenses	14,524,207
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	14,024,207
				223	Transport And Travel	12,035,242
					2231 Transport and Travel	12,035,242
				226	Training Costs	38,396,250
					2261 Training Costs	38,396,250
			26	Grants		21,898,077
				267	Grants To Other General Government Units	21,898,077
					2673 Grants to Subsidiary Units	21,898,077
			D002	Human Rights And Judiciary Support		8,016,000
			27	Social Benefits		8,016,000
				272	Social Assistance Benefits	8,016,000
					2721 Social Assistance Benefits - In Cash	8,016,000
			D007	LABOUR ADMINISTRATION		5,085,000
			22	Use Of Goods And Services		5,085,000
				221	General Expenses	3,000,000
					2211 Office Supplies and Consumables	300,000
					2212 Water and Energy	1,500,000
					2214 Communication Costs	700,000
					2217 Public Relations and Awareness	500,000
				222	Professional, Research Services	780,000
					2221 Professional and contractual Services	780,000
				226	Training Costs	1,305,000
					2261 Training Costs	1,305,000
D1					Education	6,173,785,528
			D101	Pre-Primary And Primary Education		3,823,923,877
			21	Compensation Of Employees		2,797,463,040
				211	Salaries In Cash	2,797,463,040
					2114 Salaries in Cash for Teachers	2,797,463,040
			22	Use Of Goods And Services		232,646,688
				221	General Expenses	25,029,960
					2211 Office Supplies and Consumables	19,965,959
					2217 Public Relations and Awareness	5,064,001
				222	Professional, Research Services	49,354,775
					2221 Professional and contractual Services	49,354,775
				223	Transport And Travel	4,087,604
					2231 Transport and Travel	4,087,604
				227	Supplies And Services	154,174,349



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2275 Other production materials and supplies	154,174,349
			23	Acquisition Of Fixed Assets		20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
					2313 Acquisition of Office Equipment, Furniture and Fittings	20,000,000
			26	Grants		773,814,149
				267	Grants To Other General Government Units	773,814,149
					2673 Grants to Subsidiary Units	773,814,149
			D102	Secondary Education		2,289,101,357
			21	Compensation Of Employees		1,864,975,360
				211	Salaries In Cash	1,864,975,360
					2114 Salaries in Cash for Teachers	1,864,975,360
			22	Use Of Goods And Services		40,207,651
				221	General Expenses	15,649,506
					2211 Office Supplies and Consumables	15,649,506
				222	Professional, Research Services	24,558,145
					2221 Professional and contractual Services	24,558,145
			26	Grants		383,918,346
				267	Grants To Other General Government Units	383,918,346
					2673 Grants to Subsidiary Units	383,918,346
			D103	Tertiary And Non-Formal Education		60,760,294
			21	Compensation Of Employees		37,173,326
				211	Salaries In Cash	37,173,326
					2114 Salaries in Cash for Teachers	37,173,326
			26	Grants		23,586,968
				267	Grants To Other General Government Units	23,586,968
					2673 Grants to Subsidiary Units	23,586,968
D2	Health					1,471,681,587
			D201	Health Staff Management		1,223,916,483
			21	Compensation Of Employees		1,223,916,483
				211	Salaries In Cash	1,223,916,483
					2115 Salaries in Cash for Health Staffs	1,223,916,483
			D202	Health Infrastructure, Equipment And Goods		202,365,328
			23	Acquisition Of Fixed Assets		180,153,535
				231	Acquisition Of Tangible Fixed Assets	180,153,535
					2311 Acquisition of Structures, Buildings	180,153,535
			26	Grants		22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
			D203	Disease Control		45,399,776
			26	Grants		45,399,776
				267	Grants To Other General Government Units	45,399,776
					2673 Grants to Subsidiary Units	45,399,776
D3	Youth, Sport And Culture					38,996,667
			D301	Culture Promotion		16,666,667
			22	Use Of Goods And Services		2,700,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	1,500,000
					2217 Public Relations and Awareness	1,500,000
				223	Transport And Travel	1,200,000
					2231 Transport and Travel	1,200,000
				28	Other Expenditures	13,966,667
				285	Miscellaneous Expenses	13,966,667
					2851 Miscellaneous Other Expenditures	13,966,667
			D302		Youth Protection And Promotion	22,330,000
				22	Use Of Goods And Services	16,330,000
				221	General Expenses	3,100,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	2,200,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	10,430,000
					2231 Transport and Travel	10,430,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
	D4				Private Sector Development	303,250,000
			D401		Business Support	303,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
				29	Repayment Of Borrowing	300,000,000
				291	Repayment Of Loan Borrowing - Domestic	300,000,000
					2912 Currency And Deposits	300,000,000
	D5				Agriculture	694,620,663
			D501		Sustainable Crop Production	612,569,500
				22	Use Of Goods And Services	595,209,500
				221	General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	7,440,000
					2221 Professional and contractual Services	7,440,000
				223	Transport And Travel	13,110,000
					2231 Transport and Travel	13,110,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	565,479,500
					2274 Veterinary and Agricultural Supplies	565,479,500
				229	Other Use Of Goods And Services	3,380,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	3,380,000
			23	Acquisition Of Fixed Assets		17,360,000
				231	Acquisition Of Tangible Fixed Assets	17,360,000
					2316 Acquisition of Cultivated Assets	17,360,000
		D502	Sustainable Livestock Production			82,051,163
			22	Use Of Goods And Services		17,151,163
				227	Supplies And Services	17,151,163
					2274 Veterinary and Agricultural Supplies	17,151,163
			27	Social Benefits		64,900,000
				272	Social Assistance Benefits	64,900,000
					2722 Social Assistance Benefits - In Kind	64,900,000
D6			Environment And Natural Resources			31,280,880
		D601	Forestry Resources Management			31,280,880
			22	Use Of Goods And Services		11,280,880
				222	Professional, Research Services	11,280,880
					2221 Professional and contractual Services	11,280,880
			23	Acquisition Of Fixed Assets		20,000,000
				231	Acquisition Of Tangible Fixed Assets	20,000,000
					2316 Acquisition of Cultivated Assets	20,000,000
D8			Housing, Urban Development And Land Management			422,451,481
		D801	Urban Master Plan Implementation			422,451,481
			22	Use Of Goods And Services		318,766,666
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	48,333,333
					2241 Maintenance and Repairs	48,333,333
				227	Supplies And Services	237,100,000
					2273 Security and Social Order	237,100,000
			26	Grants		103,684,815
				267	Grants To Other General Government Units	103,684,815
					2673 Grants to Subsidiary Units	103,684,815
5700-KARONGI DISTRICT						14,567,074,738
01			Administrative And Support Services			2,133,208,741
		0102	Management Support			2,133,208,741
			21	Compensation Of Employees		1,886,451,365
				211	Salaries In Cash	1,886,451,365
					2113 Salaries in cash for Other Employees	1,886,451,365
			22	Use Of Goods And Services		246,757,376
				221	General Expenses	5,060,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	4,060,000
				223	Transport And Travel	241,697,376
					2231 Transport and Travel	241,697,376
90			Transport			801,826,445
		9001	Development And Maintenance Of Road Transport Infrastructure			801,826,445



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	801,826,445
				231	Acquisition Of Tangible Fixed Assets	801,826,445
					2311 Acquisition of Structures, Buildings	801,826,445
B1					Social Protection	1,357,244,182
			B101		Support To Genocide Survivors	717,747,219
				23	Acquisition Of Fixed Assets	562,497,219
				231	Acquisition Of Tangible Fixed Assets	562,497,219
					2311 Acquisition of Structures, Buildings	561,297,219
					2316 Acquisition of Cultivated Assets	1,200,000
				27	Social Benefits	155,250,000
				272	Social Assistance Benefits	155,250,000
					2721 Social Assistance Benefits - In Cash	155,250,000
			B104		Family Protection And Women Empowerment	66,656,590
				22	Use Of Goods And Services	42,476,590
				221	General Expenses	29,727,046
					2217 Public Relations and Awareness	29,727,046
				223	Transport And Travel	12,749,544
					2231 Transport and Travel	12,749,544
				27	Social Benefits	24,180,000
				272	Social Assistance Benefits	24,180,000
					2721 Social Assistance Benefits - In Cash	24,180,000
			B105		Vulnerable Groups Support	567,840,373
				22	Use Of Goods And Services	83,879,274
				221	General Expenses	78,879,274
					2217 Public Relations and Awareness	78,879,274
				222	Professional, Research Services	5,000,000
					2221 Professional and contractual Services	5,000,000
				27	Social Benefits	483,961,099
				272	Social Assistance Benefits	483,961,099
					2721 Social Assistance Benefits - In Cash	401,461,099
					2722 Social Assistance Benefits - In Kind	82,500,000
			B106		People With Disability Support	5,000,000
				28	Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
D0					Good Governance And Justice	160,136,980
			D001		Good Governance And Decentralisation	150,734,980
				22	Use Of Goods And Services	124,117,560
				221	General Expenses	52,950,894
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	52,450,894
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				223	Transport And Travel	4,500,000
					2231 Transport and Travel	4,500,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
			26		Grants	26,617,420
			267		Grants To Other General Government Units	26,617,420
				2673	Grants to Subsidiary Units	26,617,420
			D002		Human Rights And Judiciary Support	9,402,000
			27		Social Benefits	9,402,000
				272	Social Assistance Benefits	9,402,000
				2721	Social Assistance Benefits - In Cash	9,402,000
	D1				Education	5,608,093,977
			D101		Pre-Primary And Primary Education	3,311,712,948
			21		Compensation Of Employees	2,586,976,295
				211	Salaries In Cash	2,586,976,295
				2114	Salaries in Cash for Teachers	2,586,976,295
			22		Use Of Goods And Services	314,762,829
				221	General Expenses	24,423,736
				2211	Office Supplies and Consumables	21,423,736
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	31,835,129
				2221	Professional and contractual Services	31,835,129
				223	Transport And Travel	12,825,098
				2231	Transport and Travel	12,825,098
				224	Maintenance And Repairs And Spare Parts	205,633,427
				2241	Maintenance and Repairs	205,633,427
				227	Supplies And Services	40,045,439
				2275	Other production materials and supplies	40,045,439
			26		Grants	409,973,824
				267	Grants To Other General Government Units	409,973,824
				2673	Grants to Subsidiary Units	409,973,824
			D102		Secondary Education	2,236,244,176
			21		Compensation Of Employees	1,724,650,863
				211	Salaries In Cash	1,724,650,863
				2114	Salaries in Cash for Teachers	1,724,650,863
			22		Use Of Goods And Services	55,086,114
				221	General Expenses	17,420,965
				2211	Office Supplies and Consumables	17,420,965
				222	Professional, Research Services	23,046,807
				2221	Professional and contractual Services	23,046,807
				227	Supplies And Services	14,618,342
				2271	Health and Hygiene	14,618,342
			26		Grants	456,507,199
				267	Grants To Other General Government Units	456,507,199
				2673	Grants to Subsidiary Units	456,507,199
			D103		Tertiary And Non-Formal Education	60,136,853
			21		Compensation Of Employees	33,445,383
				211	Salaries In Cash	33,445,383



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2114 Salaries in Cash for Teachers	33,445,383
			22	Use Of Goods And Services		3,634,947
				221	General Expenses	3,634,947
					2211 Office Supplies and Consumables	3,634,947
			26	Grants		23,056,523
				267	Grants To Other General Government Units	23,056,523
					2673 Grants to Subsidiary Units	23,056,523
	D2	Health				2,400,436,499
		D201	Health Staff Management			2,124,800,598
			21	Compensation Of Employees		2,019,357,606
				211	Salaries In Cash	2,019,357,606
					2115 Salaries in Cash for Health Staffs	2,019,357,606
			26	Grants		105,442,992
				267	Grants To Other General Government Units	105,442,992
					2673 Grants to Subsidiary Units	105,442,992
		D202	Health Infrastructure, Equipment And Goods			209,575,832
			23	Acquisition Of Fixed Assets		209,575,832
				231	Acquisition Of Tangible Fixed Assets	209,575,832
					2311 Acquisition of Structures, Buildings	209,575,832
		D203	Disease Control			66,060,069
			22	Use Of Goods And Services		66,060,069
				227	Supplies And Services	66,060,069
					2274 Veterinary and Agricultural Supplies	66,060,069
	D3	Youth, Sport And Culture				218,870,526
		D301	Culture Promotion			204,040,526
			23	Acquisition Of Fixed Assets		204,040,526
				231	Acquisition Of Tangible Fixed Assets	204,040,526
					2311 Acquisition of Structures, Buildings	204,040,526
		D302	Youth Protection And Promotion			14,830,000
			22	Use Of Goods And Services		14,830,000
				221	General Expenses	6,100,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	5,200,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	5,930,000
					2231 Transport and Travel	5,930,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	D4	Private Sector Development				457,592,218
		D401	Business Support			3,250,000
			26	Grants		3,250,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	3,250,000
				2673	Grants to Subsidiary Units	3,250,000
			D402		Trade And Industry	454,342,218
			23		Acquisition Of Fixed Assets	454,342,218
				231	Acquisition Of Tangible Fixed Assets	154,342,218
				2311	Acquisition of Structures, Buildings	154,342,218
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	300,000,000
			D5		Agriculture	806,509,330
			D501		Sustainable Crop Production	655,338,892
				22	Use Of Goods And Services	646,746,892
				221	General Expenses	11,300,000
				2217	Public Relations and Awareness	11,300,000
				222	Professional, Research Services	5,160,000
				2221	Professional and contractual Services	5,160,000
				223	Transport And Travel	16,600,000
				2231	Transport and Travel	16,600,000
				226	Training Costs	5,000,000
				2261	Training Costs	5,000,000
				227	Supplies And Services	604,106,892
				2274	Veterinary and Agricultural Supplies	604,106,892
				229	Other Use Of Goods And Services	4,580,000
				2291	Other Use of Goods& Services	4,580,000
				23	Acquisition Of Fixed Assets	8,592,000
				231	Acquisition Of Tangible Fixed Assets	8,592,000
				2316	Acquisition of Cultivated Assets	8,592,000
			D502		Sustainable Livestock Production	151,170,438
				22	Use Of Goods And Services	33,470,438
				223	Transport And Travel	3,320,394
				2231	Transport and Travel	3,320,394
				227	Supplies And Services	30,150,044
				2274	Veterinary and Agricultural Supplies	30,150,044
				27	Social Benefits	117,700,000
				272	Social Assistance Benefits	117,700,000
				2721	Social Assistance Benefits - In Cash	117,700,000
			D6		Environment And Natural Resources	257,664,994
			D601		Forestry Resources Management	35,738,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	24,550,000
				231	Acquisition Of Tangible Fixed Assets	24,550,000
				2316	Acquisition of Cultivated Assets	24,550,000
			D602		Soil Conservation	221,926,674
				23	Acquisition Of Fixed Assets	221,926,674



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	221,926,674
				2317	Acquisition of Intangible Assets	221,926,674
	D7	Energy				24,812,168
		D702	Energy Access			24,812,168
			23	Acquisition Of Fixed Assets		24,812,168
			231	Acquisition Of Tangible Fixed Assets		24,812,168
			2311	Acquisition of Structures, Buildings		24,812,168
	D8	Housing, Urban Development And Land Management				340,678,678
		D802	Housing And Settlement Promotion			340,678,678
			22	Use Of Goods And Services		150,000,000
			227	Supplies And Services		150,000,000
			2273	Security and Social Order		150,000,000
			23	Acquisition Of Fixed Assets		190,678,678
			231	Acquisition Of Tangible Fixed Assets		190,678,678
			2311	Acquisition of Structures, Buildings		190,678,678
5800-NGORORERO DISTRICT						14,496,597,053
	01	Administrative And Support Services				2,418,715,503
		0102	Management Support			55,000,000
			23	Acquisition Of Fixed Assets		55,000,000
			231	Acquisition Of Tangible Fixed Assets		55,000,000
			2312	Acquisition of Transport Equipment		55,000,000
		0105	Human Resources			2,363,715,503
			21	Compensation Of Employees		1,911,750,181
			211	Salaries In Cash		1,730,377,875
			2113	Salaries in cash for Other Employees		1,730,377,875
			213	Social Contribution		161,372,306
			2131	Actual Social Contribution		161,372,306
			214	Salaries Arrears		20,000,000
			2141	Salaries Arrears in Cash		20,000,000
			22	Use Of Goods And Services		451,965,322
			222	Professional, Research Services		195,263,866
			2221	Professional and contractual Services		195,263,866
			223	Transport And Travel		256,701,456
			2231	Transport and Travel		256,701,456
	90	Transport				1,535,392,120
		9001	Development And Maintenance Of Road Transport Infrastructure			1,535,392,120
			22	Use Of Goods And Services		272,791,600
			224	Maintenance And Repairs And Spare Parts		272,791,600
			2241	Maintenance and Repairs		272,791,600
			23	Acquisition Of Fixed Assets		1,262,600,520
			231	Acquisition Of Tangible Fixed Assets		1,262,600,520
			2311	Acquisition of Structures, Buildings		994,138,761
			2315	Acquisition of Other Machinery and Equipment		268,461,759
	95	Water And Sanitation				229,340,464
		9503	Water Infrastructure			229,340,464



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	229,340,464
				231	Acquisition Of Tangible Fixed Assets	229,340,464
				2311	Acquisition of Structures, Buildings	229,340,464
	B1				Social Protection	1,004,765,533
		B101			Support To Genocide Survivors	274,099,630
				27	Social Benefits	274,099,630
				272	Social Assistance Benefits	274,099,630
				2721	Social Assistance Benefits - In Cash	66,570,000
				2722	Social Assistance Benefits - In Kind	207,529,630
		B104			Family Protection And Women Empowerment	41,967,249
				22	Use Of Goods And Services	13,130,500
				221	General Expenses	2,808,000
				2211	Office Supplies and Consumables	798,000
				2214	Communication Costs	960,000
				2217	Public Relations and Awareness	1,050,000
				223	Transport And Travel	10,322,500
				2231	Transport and Travel	10,322,500
				23	Acquisition Of Fixed Assets	1,200,000
				231	Acquisition Of Tangible Fixed Assets	1,200,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1,200,000
				26	Grants	12,886,384
				267	Grants To Other General Government Units	12,886,384
				2673	Grants to Subsidiary Units	12,886,384
				27	Social Benefits	13,687,500
				272	Social Assistance Benefits	13,687,500
				2721	Social Assistance Benefits - In Cash	9,687,500
				2722	Social Assistance Benefits - In Kind	4,000,000
				28	Other Expenditures	1,062,865
				285	Miscellaneous Expenses	1,062,865
				2851	Miscellaneous Other Expenditures	1,062,865
		B105			Vulnerable Groups Support	675,698,654
				22	Use Of Goods And Services	105,439,917
				221	General Expenses	24,420,267
				2212	Water and Energy	7,354,926
				2217	Public Relations and Awareness	17,065,341
				222	Professional, Research Services	14,242,400
				2221	Professional and contractual Services	14,242,400
				223	Transport And Travel	37,177,250
				2231	Transport and Travel	37,177,250
				226	Training Costs	29,600,000
				2261	Training Costs	29,600,000
				23	Acquisition Of Fixed Assets	20,790,000
				231	Acquisition Of Tangible Fixed Assets	20,790,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20,790,000
				26	Grants	174,952,981
				267	Grants To Other General Government Units	174,952,981



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	174,952,981
			27	Social Benefits		374,515,756
				272	Social Assistance Benefits	374,515,756
					2721 Social Assistance Benefits - In Cash	266,941,663
					2722 Social Assistance Benefits - In Kind	107,574,093
			B106	People With Disability Support		13,000,000
			22	Use Of Goods And Services		1,000,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
			27	Social Benefits		8,000,000
				272	Social Assistance Benefits	8,000,000
					2721 Social Assistance Benefits - In Cash	8,000,000
D0			Good Governance And Justice			315,076,123
			D001	Good Governance And Decentralisation		295,672,971
			22	Use Of Goods And Services		268,813,905
				221	General Expenses	18,710,000
					2212 Water and Energy	1,500,000
					2214 Communication Costs	360,000
					2217 Public Relations and Awareness	16,850,000
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				223	Transport And Travel	40,513,971
					2231 Transport and Travel	40,513,971
				224	Maintenance And Repairs And Spare Parts	60,000,000
					2241 Maintenance and Repairs	60,000,000
				226	Training Costs	16,256,601
					2261 Training Costs	16,256,601
				227	Supplies And Services	100,000,000
					2273 Security and Social Order	100,000,000
			26	Grants		26,859,066
				267	Grants To Other General Government Units	26,859,066
					2673 Grants to Subsidiary Units	26,859,066
			D002	Human Rights And Judiciary Support		15,018,152
			22	Use Of Goods And Services		2,706,902
				221	General Expenses	1,106,902
					2217 Public Relations and Awareness	1,106,902
				223	Transport And Travel	1,600,000
					2231 Transport and Travel	1,600,000
			26	Grants		4,556,250
				267	Grants To Other General Government Units	4,556,250
					2673 Grants to Subsidiary Units	4,556,250



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	7,755,000
				272	Social Assistance Benefits	7,755,000
					2721 Social Assistance Benefits - In Cash	7,755,000
			D007		LABOUR ADMINISTRATION	4,385,000
				22	Use Of Goods And Services	3,140,000
				221	General Expenses	2,820,000
					2211 Office Supplies and Consumables	600,000
					2212 Water and Energy	1,200,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	540,000
				223	Transport And Travel	320,000
					2231 Transport and Travel	320,000
				23	Acquisition Of Fixed Assets	400,000
				231	Acquisition Of Tangible Fixed Assets	400,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
				26	Grants	845,000
				267	Grants To Other General Government Units	845,000
					2673 Grants to Subsidiary Units	845,000
	D1		Education			5,145,104,332
			D101		Pre-Primary And Primary Education	3,097,165,292
				21	Compensation Of Employees	2,419,915,182
				211	Salaries In Cash	1,855,303,132
					2114 Salaries in Cash for Teachers	1,855,303,132
				213	Social Contribution	170,306,542
					2131 Actual Social Contribution	170,306,542
				214	Salaries Arrears	394,305,508
					2141 Salaries Arrears in Cash	394,305,508
				22	Use Of Goods And Services	38,521,384
				221	General Expenses	20,471,381
					2211 Office Supplies and Consumables	20,471,381
				222	Professional, Research Services	9,721,034
					2221 Professional and contractual Services	9,721,034
				223	Transport And Travel	8,328,969
					2231 Transport and Travel	8,328,969
				26	Grants	638,728,726
				267	Grants To Other General Government Units	638,728,726
					2673 Grants to Subsidiary Units	638,728,726
			D102		Secondary Education	1,956,522,895
				21	Compensation Of Employees	1,613,276,788
				211	Salaries In Cash	1,478,765,280
					2114 Salaries in Cash for Teachers	1,478,765,280
				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



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				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		311,214,186
				267	Grants To Other General Government Units	311,214,186
					2673 Grants to Subsidiary Units	311,214,186
			D103	Tertiary And Non-Formal Education		91,416,145
			21	Compensation Of Employees		68,801,975
				211	Salaries In Cash	58,639,180
					2114 Salaries in Cash for Teachers	58,639,180
				213	Social Contribution	5,198,344
					2131 Actual Social Contribution	5,198,344
				214	Salaries Arrears	4,964,451
					2141 Salaries Arrears in Cash	4,964,451
			26	Grants		22,614,170
				267	Grants To Other General Government Units	22,614,170
					2673 Grants to Subsidiary Units	22,614,170
D2			Health			1,359,433,117
			D201	Health Staff Management		1,279,105,961
			21	Compensation Of Employees		1,279,105,961
				211	Salaries In Cash	1,165,665,925
					2115 Salaries in Cash for Health Staffs	1,165,665,925
				213	Social Contribution	109,704,888
					2131 Actual Social Contribution	109,704,888
				214	Salaries Arrears	3,735,148
					2141 Salaries Arrears in Cash	3,735,148
			D202	Health Infrastructure, Equipment And Goods		39,927,580
			26	Grants		39,927,580
				267	Grants To Other General Government Units	39,927,580
					2673 Grants to Subsidiary Units	39,927,580
			D203	Disease Control		40,399,576
			22	Use Of Goods And Services		2,845,528
				223	Transport And Travel	2,845,528
					2231 Transport and Travel	2,845,528
			28	Other Expenditures		37,554,048
				285	Miscellaneous Expenses	37,554,048
					2851 Miscellaneous Other Expenditures	37,554,048
D3			Youth, Sport And Culture			16,330,000
			D302	Youth Protection And Promotion		16,330,000
			22	Use Of Goods And Services		7,500,000
				221	General Expenses	800,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	6,700,000
					2231 Transport and Travel	6,700,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	5,830,000
				267	Grants To Other General Government Units	5,830,000
				2673	Grants to Subsidiary Units	5,830,000
				28	Other Expenditures	3,000,000
				285	Miscellaneous Expenses	3,000,000
				2851	Miscellaneous Other Expenditures	3,000,000
	D4				Private Sector Development	368,790,354
			D401		Business Support	368,790,354
				22	Use Of Goods And Services	3,250,000
				221	General Expenses	3,250,000
				2217	Public Relations and Awareness	3,250,000
				23	Acquisition Of Fixed Assets	365,540,354
				231	Acquisition Of Tangible Fixed Assets	65,540,354
				2311	Acquisition of Structures, Buildings	65,540,354
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
				2368	Acquisition of Shares And Other Equity-Foreign	300,000,000
	D5				Agriculture	1,700,081,327
			D501		Sustainable Crop Production	1,057,357,588
				22	Use Of Goods And Services	724,681,662
				227	Supplies And Services	724,681,662
				2274	Veterinary and Agricultural Supplies	724,681,662
				23	Acquisition Of Fixed Assets	325,925,926
				234	Acquisition Of Non Produced Assets	325,925,926
				2341	Land	325,925,926
				28	Other Expenditures	6,750,000
				285	Miscellaneous Expenses	6,750,000
				2851	Miscellaneous Other Expenditures	6,750,000
			D502		Sustainable Livestock Production	600,944,739
				22	Use Of Goods And Services	41,768,582
				221	General Expenses	270,000
				2217	Public Relations and Awareness	270,000
				223	Transport And Travel	7,387,407
				2231	Transport and Travel	7,387,407
				226	Training Costs	1,016,000
				2261	Training Costs	1,016,000
				227	Supplies And Services	33,095,175
				2271	Health and Hygiene	20,676,401
				2274	Veterinary and Agricultural Supplies	12,418,774
				26	Grants	83,500,000
				267	Grants To Other General Government Units	83,500,000
				2673	Grants to Subsidiary Units	83,500,000
				27	Social Benefits	475,676,157
				272	Social Assistance Benefits	475,676,157
				2722	Social Assistance Benefits - In Kind	475,676,157
			D503		Producer Professionalisation	41,779,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	32,575,000
				221	General Expenses	2,500,000
					2217 Public Relations and Awareness	2,500,000
				222	Professional, Research Services	12,480,000
					2221 Professional and contractual Services	12,480,000
				223	Transport And Travel	14,015,000
					2231 Transport and Travel	14,015,000
				229	Other Use Of Goods And Services	3,580,000
					2291 Other Use of Goods& Services	3,580,000
				26	Grants	2,500,000
				267	Grants To Other General Government Units	2,500,000
					2673 Grants to Subsidiary Units	2,500,000
				28	Other Expenditures	6,704,000
				285	Miscellaneous Expenses	6,704,000
					2851 Miscellaneous Other Expenditures	6,704,000
D6					Environment And Natural Resources	27,463,320
				D601	Forestry Resources Management	27,463,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
					2221 Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	16,275,000
				231	Acquisition Of Tangible Fixed Assets	16,275,000
					2316 Acquisition of Cultivated Assets	16,275,000
D7					Energy	185,426,182
				D701	Energy Source Diversification	72,375,209
				23	Acquisition Of Fixed Assets	72,375,209
				231	Acquisition Of Tangible Fixed Assets	72,375,209
					2311 Acquisition of Structures, Buildings	72,375,209
				D702	Energy Access	113,050,973
				23	Acquisition Of Fixed Assets	113,050,973
				231	Acquisition Of Tangible Fixed Assets	113,050,973
					2311 Acquisition of Structures, Buildings	113,050,973
D8					Housing, Urban Development And Land Management	190,678,678
				D802	Housing And Settlement Promotion	190,678,678
				22	Use Of Goods And Services	31,394,935
				227	Supplies And Services	31,394,935
					2273 Security and Social Order	31,394,935
				27	Social Benefits	159,283,743
				272	Social Assistance Benefits	159,283,743
					2722 Social Assistance Benefits - In Kind	159,283,743
5900-NYAMASHEKE DISTRICT						17,217,713,473
	01				Administrative And Support Services	2,918,243,749
				0102	Management Support	73,666,666
				22	Use Of Goods And Services	7,000,000
				221	General Expenses	4,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	3,120,000
					2217 Public Relations and Awareness	880,000
				223	Transport And Travel	3,000,000
					2231 Transport and Travel	3,000,000
				23	Acquisition Of Fixed Assets	66,666,666
				231	Acquisition Of Tangible Fixed Assets	66,666,666
					2311 Acquisition of Structures, Buildings	66,666,666
			0105		Human Resources	2,844,577,083
				21	Compensation Of Employees	2,364,577,083
				211	Salaries In Cash	2,364,577,083
					2113 Salaries in cash for Other Employees	2,364,577,083
				22	Use Of Goods And Services	480,000,000
				222	Professional, Research Services	240,000,000
					2221 Professional and contractual Services	240,000,000
				223	Transport And Travel	240,000,000
					2231 Transport and Travel	240,000,000
90					Transport	1,050,804,243
			9001		Development And Maintenance Of Road Transport Infrastructure	1,050,804,243
				23	Acquisition Of Fixed Assets	1,050,804,243
				231	Acquisition Of Tangible Fixed Assets	1,050,804,243
					2311 Acquisition of Structures, Buildings	1,050,804,243
95					Water And Sanitation	285,000,000
			9503		Water Infrastructure	285,000,000
				23	Acquisition Of Fixed Assets	285,000,000
				231	Acquisition Of Tangible Fixed Assets	285,000,000
					2311 Acquisition of Structures, Buildings	285,000,000
B1					Social Protection	1,904,418,220
			B101		Support To Genocide Survivors	876,163,732
				27	Social Benefits	876,163,732
				272	Social Assistance Benefits	876,163,732
					2721 Social Assistance Benefits - In Cash	283,770,000
					2722 Social Assistance Benefits - In Kind	592,393,732
			B104		Family Protection And Women Empowerment	44,554,067
				22	Use Of Goods And Services	14,265,275
				221	General Expenses	5,029,989
					2217 Public Relations and Awareness	5,029,989
				223	Transport And Travel	9,235,286
					2231 Transport and Travel	9,235,286
				26	Grants	12,770,792
				267	Grants To Other General Government Units	12,770,792
					2673 Grants to Subsidiary Units	12,770,792
				27	Social Benefits	17,518,000
				272	Social Assistance Benefits	17,518,000
					2721 Social Assistance Benefits - In Cash	9,560,000
					2722 Social Assistance Benefits - In Kind	7,958,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			B105		Vulnerable Groups Support	976,700,421
			22		Use Of Goods And Services	126,392,829
				221	General Expenses	18,387,406
					2217 Public Relations and Awareness	18,387,406
				222	Professional, Research Services	44,242,400
					2221 Professional and contractual Services	44,242,400
				223	Transport And Travel	31,605,010
					2231 Transport and Travel	31,605,010
				229	Other Use Of Goods And Services	32,158,013
					2291 Other Use of Goods& Services	32,158,013
			26		Grants	138,707,155
				267	Grants To Other General Government Units	138,707,155
					2673 Grants to Subsidiary Units	138,707,155
			27		Social Benefits	711,600,437
				272	Social Assistance Benefits	711,600,437
					2721 Social Assistance Benefits - In Cash	583,200,437
					2722 Social Assistance Benefits - In Kind	128,400,000
			B106		People With Disability Support	7,000,000
			22		Use Of Goods And Services	1,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			27		Social Benefits	6,000,000
				272	Social Assistance Benefits	6,000,000
					2721 Social Assistance Benefits - In Cash	6,000,000
D0					Good Governance And Justice	103,386,422
			D001		Good Governance And Decentralisation	98,361,422
			22		Use Of Goods And Services	90,709,422
				221	General Expenses	12,248,185
					2217 Public Relations and Awareness	12,248,185
				223	Transport And Travel	15,200,000
					2231 Transport and Travel	15,200,000
				226	Training Costs	61,761,237
					2261 Training Costs	61,761,237
				229	Other Use Of Goods And Services	1,500,000
					2291 Other Use of Goods& Services	1,500,000
			27		Social Benefits	7,152,000
				272	Social Assistance Benefits	7,152,000
					2721 Social Assistance Benefits - In Cash	7,152,000
			28		Other Expenditures	500,000
				285	Miscellaneous Expenses	500,000
					2851 Miscellaneous Other Expenditures	500,000
			D007		LABOUR ADMINISTRATION	5,025,000
			22		Use Of Goods And Services	5,025,000
				221	General Expenses	2,175,000
					2211 Office Supplies and Consumables	750,000
					2214 Communication Costs	250,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	1,175,000
				223	Transport And Travel	2,850,000
					2231 Transport and Travel	2,850,000
	D1	Education				6,278,819,648
		D101	Pre-Primary And Primary Education			3,583,673,192
			21	Compensation Of Employees		2,877,577,929
			211	Salaries In Cash		2,877,577,929
				2114 Salaries in Cash for Teachers		2,877,577,929
			22	Use Of Goods And Services		43,172,774
			221	General Expenses		25,081,390
				2211 Office Supplies and Consumables		22,486,261
				2212 Water and Energy		2,595,129
			222	Professional, Research Services		10,000,000
				2221 Professional and contractual Services		10,000,000
			223	Transport And Travel		8,091,384
				2231 Transport and Travel		8,091,384
			23	Acquisition Of Fixed Assets		195,708,918
			231	Acquisition Of Tangible Fixed Assets		195,708,918
				2311 Acquisition of Structures, Buildings		195,708,918
			26	Grants		467,213,571
			267	Grants To Other General Government Units		467,213,571
				2673 Grants to Subsidiary Units		467,213,571
		D102	Secondary Education			2,475,931,747
			21	Compensation Of Employees		1,918,385,286
			211	Salaries In Cash		1,918,385,286
				2114 Salaries in Cash for Teachers		1,918,385,286
			22	Use Of Goods And Services		45,057,292
			221	General Expenses		18,439,045
				2211 Office Supplies and Consumables		18,439,045
			222	Professional, Research Services		26,618,247
				2221 Professional and contractual Services		26,618,247
			26	Grants		512,489,169
			267	Grants To Other General Government Units		512,489,169
				2673 Grants to Subsidiary Units		512,489,169
		D103	Tertiary And Non-Formal Education			219,214,709
			21	Compensation Of Employees		101,267,435
			211	Salaries In Cash		101,267,435
				2114 Salaries in Cash for Teachers		101,267,435
			23	Acquisition Of Fixed Assets		90,609,217
			231	Acquisition Of Tangible Fixed Assets		90,609,217
				2311 Acquisition of Structures, Buildings		90,609,217
			26	Grants		27,338,057
			267	Grants To Other General Government Units		27,338,057
				2673 Grants to Subsidiary Units		27,338,057
	D2	Health				1,866,369,148



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D201		Health Staff Management	1,656,710,942
			21		Compensation Of Employees	1,656,710,942
				211	Salaries In Cash	1,656,710,942
					2115 Salaries in Cash for Health Staffs	1,656,710,942
			D202		Health Infrastructure, Equipment And Goods	162,567,378
			23		Acquisition Of Fixed Assets	122,639,798
				231	Acquisition Of Tangible Fixed Assets	122,639,798
					2311 Acquisition of Structures, Buildings	19,639,798
					2313 Acquisition of Office Equipment, Furniture and Fittings	103,000,000
			26		Grants	39,927,580
				267	Grants To Other General Government Units	39,927,580
					2673 Grants to Subsidiary Units	39,927,580
			D203		Disease Control	47,090,828
			22		Use Of Goods And Services	4,065,040
				223	Transport And Travel	4,065,040
					2231 Transport and Travel	4,065,040
			26		Grants	43,025,788
				267	Grants To Other General Government Units	43,025,788
					2673 Grants to Subsidiary Units	43,025,788
	D3				Youth, Sport And Culture	19,830,000
			D302		Youth Protection And Promotion	19,830,000
			22		Use Of Goods And Services	9,700,000
				221	General Expenses	2,700,000
					2217 Public Relations and Awareness	2,700,000
				223	Transport And Travel	6,000,000
					2231 Transport and Travel	6,000,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			26		Grants	5,130,000
				267	Grants To Other General Government Units	5,130,000
					2673 Grants to Subsidiary Units	5,130,000
			28		Other Expenditures	5,000,000
				285	Miscellaneous Expenses	5,000,000
					2851 Miscellaneous Other Expenditures	5,000,000
	D4				Private Sector Development	335,500,000
			D401		Business Support	335,500,000
			22		Use Of Goods And Services	35,500,000
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
				227	Supplies And Services	30,000,000
					2273 Security and Social Order	30,000,000
			23		Acquisition Of Fixed Assets	300,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	300,000,000
	D5				Agriculture	1,950,878,698



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			D501		Sustainable Crop Production	1,694,160,288
				22	Use Of Goods And Services	726,619,641
				221	General Expenses	4,650,000
					2217 Public Relations and Awareness	4,650,000
				223	Transport And Travel	7,550,000
					2231 Transport and Travel	7,550,000
				227	Supplies And Services	713,839,641
					2274 Veterinary and Agricultural Supplies	713,839,641
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	957,415,647
				231	Acquisition Of Tangible Fixed Assets	74,938,000
					2311 Acquisition of Structures, Buildings	74,938,000
				234	Acquisition Of Non Produced Assets	882,477,647
					2341 Land	882,477,647
				28	Other Expenditures	10,125,000
				285	Miscellaneous Expenses	10,125,000
					2851 Miscellaneous Other Expenditures	10,125,000
			D502		Sustainable Livestock Production	219,595,410
				22	Use Of Goods And Services	18,778,356
				221	General Expenses	881,924
					2217 Public Relations and Awareness	881,924
				223	Transport And Travel	3,896,432
					2231 Transport and Travel	3,896,432
				227	Supplies And Services	14,000,000
					2274 Veterinary and Agricultural Supplies	14,000,000
				27	Social Benefits	200,817,054
				272	Social Assistance Benefits	200,817,054
					2722 Social Assistance Benefits - In Kind	200,817,054
			D503		Producer Professionalisation	37,123,000
				22	Use Of Goods And Services	37,123,000
				221	General Expenses	4,000,000
					2217 Public Relations and Awareness	4,000,000
				222	Professional, Research Services	7,080,000
					2221 Professional and contractual Services	7,080,000
				223	Transport And Travel	13,635,000
					2231 Transport and Travel	13,635,000
				227	Supplies And Services	9,408,000
					2274 Veterinary and Agricultural Supplies	9,408,000
				229	Other Use Of Goods And Services	3,000,000
					2291 Other Use of Goods& Services	3,000,000
	D6				Environment And Natural Resources	32,256,400
			D601		Forestry Resources Management	32,256,400
				22	Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
					2221 Professional and contractual Services	8,606,400



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	23,650,000
				231	Acquisition Of Tangible Fixed Assets	23,650,000
				2316	Acquisition of Cultivated Assets	23,650,000
	D7	Energy				391,837,315
		D702	Energy Access			391,837,315
				23	Acquisition Of Fixed Assets	391,837,315
				231	Acquisition Of Tangible Fixed Assets	104,048,267
				2311	Acquisition of Structures, Buildings	104,048,267
				237	Arrears On Acquisition Of Fixed Assets	287,789,048
				2371	Arrears on acquisition of fixed assets	287,789,048
	D8	Housing, Urban Development And Land Management				80,369,630
		D802	Housing And Settlement Promotion			80,369,630
				22	Use Of Goods And Services	21,200,000
				227	Supplies And Services	21,200,000
				2273	Security and Social Order	21,200,000
				27	Social Benefits	59,169,630
				272	Social Assistance Benefits	59,169,630
				2722	Social Assistance Benefits - In Kind	59,169,630
6000-RUTSIRO DISTRICT						12,905,077,965
	01	Administrative And Support Services				2,733,004,091
		0102	Management Support			159,179,570
				22	Use Of Goods And Services	143,459,570
				221	General Expenses	46,500,000
				2217	Public Relations and Awareness	46,500,000
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
				223	Transport And Travel	63,626,237
				2231	Transport and Travel	63,626,237
				23	Acquisition Of Fixed Assets	5,000,000
				231	Acquisition Of Tangible Fixed Assets	5,000,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000
				26	Grants	10,720,000
				267	Grants To Other General Government Units	10,720,000
				2673	Grants to Subsidiary Units	10,720,000
		0105	Human Resources			2,573,824,521
				21	Compensation Of Employees	2,056,369,287
				211	Salaries In Cash	1,825,749,651
				2113	Salaries in cash for Other Employees	1,825,749,651
				213	Social Contribution	230,619,636
				2131	Actual Social Contribution	230,619,636
				22	Use Of Goods And Services	517,455,234
				222	Professional, Research Services	244,286,116
				2221	Professional and contractual Services	244,286,116
				223	Transport And Travel	273,169,118
				2231	Transport and Travel	273,169,118



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
	90				Transport	1,286,511,079
			9001		Development And Maintenance Of Road Transport Infrastructure	1,286,511,079
				22	Use Of Goods And Services	911,302,748
				224	Maintenance And Repairs And Spare Parts	911,302,748
					2241 Maintenance and Repairs	911,302,748
				23	Acquisition Of Fixed Assets	375,208,331
				231	Acquisition Of Tangible Fixed Assets	375,208,331
					2311 Acquisition of Structures, Buildings	375,208,331
	95				Water And Sanitation	394,402,597
			9503		Water Infrastructure	394,402,597
				23	Acquisition Of Fixed Assets	394,402,597
				231	Acquisition Of Tangible Fixed Assets	394,402,597
					2311 Acquisition of Structures, Buildings	394,402,597
	B1				Social Protection	725,927,258
			B101		Support To Genocide Survivors	175,744,849
				27	Social Benefits	175,744,849
				272	Social Assistance Benefits	175,744,849
					2721 Social Assistance Benefits - In Cash	64,050,000
					2722 Social Assistance Benefits - In Kind	111,694,849
			B104		Family Protection And Women Empowerment	48,083,622
				22	Use Of Goods And Services	28,805,622
				221	General Expenses	11,554,741
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	10,054,741
				223	Transport And Travel	17,250,881
					2231 Transport and Travel	17,250,881
				23	Acquisition Of Fixed Assets	3,958,000
				231	Acquisition Of Tangible Fixed Assets	3,958,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,958,000
				26	Grants	1,480,000
				267	Grants To Other General Government Units	1,480,000
					2673 Grants to Subsidiary Units	1,480,000
				27	Social Benefits	13,840,000
				272	Social Assistance Benefits	13,840,000
					2721 Social Assistance Benefits - In Cash	13,840,000
			B105		Vulnerable Groups Support	494,098,787
				22	Use Of Goods And Services	96,934,943
				221	General Expenses	3,400,000
					2217 Public Relations and Awareness	3,400,000
				222	Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
				223	Transport And Travel	8,000,000
					2231 Transport and Travel	8,000,000
				226	Training Costs	30,101,797



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2261 Training Costs	30,101,797
				227	Supplies And Services	31,190,746
					2274 Veterinary and Agricultural Supplies	31,190,746
				27	Social Benefits	397,163,844
				272	Social Assistance Benefits	397,163,844
					2721 Social Assistance Benefits - In Cash	293,832,349
					2722 Social Assistance Benefits - In Kind	103,331,495
			B106		People With Disability Support	8,000,000
				22	Use Of Goods And Services	1,000,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				27	Social Benefits	7,000,000
				272	Social Assistance Benefits	7,000,000
					2721 Social Assistance Benefits - In Cash	7,000,000
D0					Good Governance And Justice	202,468,503
			D001		Good Governance And Decentralisation	182,744,351
				22	Use Of Goods And Services	58,949,866
				221	General Expenses	14,667,365
					2217 Public Relations and Awareness	14,667,365
				223	Transport And Travel	13,000,000
					2231 Transport and Travel	13,000,000
				226	Training Costs	31,282,501
					2261 Training Costs	31,282,501
				23	Acquisition Of Fixed Assets	108,732,778
				231	Acquisition Of Tangible Fixed Assets	108,732,778
					2311 Acquisition of Structures, Buildings	108,732,778
				26	Grants	15,061,707
				267	Grants To Other General Government Units	15,061,707
					2673 Grants to Subsidiary Units	15,061,707
			D002		Human Rights And Judiciary Support	6,681,000
				27	Social Benefits	6,681,000
				272	Social Assistance Benefits	6,681,000
					2721 Social Assistance Benefits - In Cash	6,681,000
			D006		General Policing Operations	8,763,152
				22	Use Of Goods And Services	8,763,152
				221	General Expenses	7,263,152
					2217 Public Relations and Awareness	7,263,152
				223	Transport And Travel	1,500,000
					2231 Transport and Travel	1,500,000
			D007		LABOUR ADMINISTRATION	4,280,000
				22	Use Of Goods And Services	4,280,000
				221	General Expenses	2,100,000
					2211 Office Supplies and Consumables	500,000
					2212 Water and Energy	500,000
					2214 Communication Costs	300,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	900,000
					2231 Transport and Travel	900,000
				226	Training Costs	1,280,000
					2261 Training Costs	1,280,000
	D1	Education				5,025,682,039
		D101	Pre-Primary And Primary Education			2,742,685,070
			21	Compensation Of Employees		2,281,819,187
				211	Salaries In Cash	2,281,819,187
					2114 Salaries in Cash for Teachers	2,281,819,187
			22	Use Of Goods And Services		35,672,752
				221	General Expenses	21,419,501
					2211 Office Supplies and Consumables	19,419,501
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	3,805,205
					2231 Transport and Travel	3,805,205
				226	Training Costs	7,948,046
					2261 Training Costs	7,948,046
				229	Other Use Of Goods And Services	2,500,000
					2291 Other Use of Goods& Services	2,500,000
			26	Grants		425,193,131
				267	Grants To Other General Government Units	425,193,131
					2673 Grants to Subsidiary Units	425,193,131
		D102	Secondary Education			2,211,805,397
			21	Compensation Of Employees		1,521,212,791
				211	Salaries In Cash	1,521,212,791
					2114 Salaries in Cash for Teachers	1,521,212,791
			22	Use Of Goods And Services		94,816,155
				221	General Expenses	14,020,578
					2211 Office Supplies and Consumables	14,020,578
				222	Professional, Research Services	31,351,840
					2221 Professional and contractual Services	31,351,840
				223	Transport And Travel	9,398,298
					2231 Transport and Travel	9,398,298
				227	Supplies And Services	40,045,439
					2275 Other production materials and supplies	40,045,439
			23	Acquisition Of Fixed Assets		85,000,000
				231	Acquisition Of Tangible Fixed Assets	85,000,000
					2311 Acquisition of Structures, Buildings	45,000,000
					2315 Acquisition of Other Machinery and Equipment	40,000,000
			26	Grants		510,776,451
				267	Grants To Other General Government Units	510,776,451
					2673 Grants to Subsidiary Units	510,776,451
		D103	Tertiary And Non-Formal Education			71,191,572
			21	Compensation Of Employees		41,905,839
				211	Salaries In Cash	41,905,839



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2114 Salaries in Cash for Teachers	41,905,839
			26	Grants		29,285,733
				267	Grants To Other General Government Units	29,285,733
					2673 Grants to Subsidiary Units	29,285,733
	D2	Health				1,088,920,958
		D201	Health Staff Management			880,408,592
			21	Compensation Of Employees		880,408,592
				211	Salaries In Cash	880,408,592
					2115 Salaries in Cash for Health Staffs	880,408,592
		D202	Health Infrastructure, Equipment And Goods			172,211,793
			23	Acquisition Of Fixed Assets		150,000,000
				231	Acquisition Of Tangible Fixed Assets	150,000,000
					2311 Acquisition of Structures, Buildings	150,000,000
			26	Grants		22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
		D203	Disease Control			36,300,573
			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				14,830,000
		D302	Youth Protection And Promotion			14,830,000
			22	Use Of Goods And Services		14,830,000
				221	General Expenses	14,830,000
					2217 Public Relations and Awareness	14,830,000
	D4	Private Sector Development				305,500,000
		D401	Business Support			305,500,000
			23	Acquisition Of Fixed Assets		300,000,000
				236	Acquisition Of Investment In Financial Assets - Foreign	300,000,000
					2368 Acquisition of Shares And Other Equity-Foreign	300,000,000
			26	Grants		5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
	D5	Agriculture				988,998,490
		D501	Sustainable Crop Production			988,998,490
			22	Use Of Goods And Services		643,921,491
				221	General Expenses	3,300,000
					2217 Public Relations and Awareness	3,300,000
				222	Professional, Research Services	10,440,000
					2221 Professional and contractual Services	10,440,000
				223	Transport And Travel	13,550,000
					2231 Transport and Travel	13,550,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				227	Supplies And Services	610,551,491



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2274 Veterinary and Agricultural Supplies	610,551,491
				229	Other Use Of Goods And Services	3,580,000
				2291	Other Use of Goods& Services	3,580,000
				23	Acquisition Of Fixed Assets	7,728,000
				231	Acquisition Of Tangible Fixed Assets	7,728,000
				2316	Acquisition of Cultivated Assets	7,728,000
				27	Social Benefits	337,348,999
				272	Social Assistance Benefits	337,348,999
				2722	Social Assistance Benefits - In Kind	337,348,999
	D6				Environment And Natural Resources	31,463,320
			D601		Forestry Resources Management	31,463,320
				22	Use Of Goods And Services	11,188,320
				222	Professional, Research Services	11,188,320
				2221	Professional and contractual Services	11,188,320
				23	Acquisition Of Fixed Assets	20,275,000
				231	Acquisition Of Tangible Fixed Assets	20,275,000
				2316	Acquisition of Cultivated Assets	20,275,000
	D8				Housing, Urban Development And Land Management	107,369,630
			D802		Housing And Settlement Promotion	107,369,630
				23	Acquisition Of Fixed Assets	107,369,630
				231	Acquisition Of Tangible Fixed Assets	107,369,630
				2311	Acquisition of Structures, Buildings	107,369,630
6100					BURERA DISTRICT	14,243,989,062
	01				Administrative And Support Services	2,569,035,990
			0105		Human Resources	2,569,035,990
				21	Compensation Of Employees	2,100,284,209
				211	Salaries In Cash	1,868,584,980
				2113	Salaries in cash for Other Employees	1,868,584,980
				213	Social Contribution	231,699,229
				2131	Actual Social Contribution	231,699,229
				22	Use Of Goods And Services	460,197,473
				222	Professional, Research Services	159,197,208
				2221	Professional and contractual Services	159,197,208
				223	Transport And Travel	301,000,265
				2231	Transport and Travel	301,000,265
				27	Social Benefits	8,554,308
				273	Employer Social Benefits	8,554,308
				2731	Employer Social Benefits in cash	8,554,308
	90				Transport	1,128,793,633
			9001		Development And Maintenance Of Road Transport Infrastructure	1,128,793,633
				22	Use Of Goods And Services	437,371,233
				224	Maintenance And Repairs And Spare Parts	437,371,233
				2241	Maintenance and Repairs	437,371,233
				23	Acquisition Of Fixed Assets	320,000,000
				231	Acquisition Of Tangible Fixed Assets	320,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	320,000,000
				27 Social Benefits		371,422,400
				272 Social Assistance Benefits		371,422,400
				2722 Social Assistance Benefits - In Kind		371,422,400
	95		Water And Sanitation			493,535,299
			9503 Water Infrastructure			493,535,299
				22 Use Of Goods And Services		33,333,333
				222 Professional, Research Services		33,333,333
				2221 Professional and contractual Services		33,333,333
				23 Acquisition Of Fixed Assets		460,201,966
				231 Acquisition Of Tangible Fixed Assets		460,201,966
				2311 Acquisition of Structures, Buildings		460,201,966
	A6		Land Administration And Land Use Management			176,081,043
			A602 Land Use Planning And Management			176,081,043
				27 Social Benefits		176,081,043
				272 Social Assistance Benefits		176,081,043
				2722 Social Assistance Benefits - In Kind		176,081,043
	B1		Social Protection			918,114,026
			B101 Support To Genocide Survivors			103,694,854
				27 Social Benefits		103,694,854
				272 Social Assistance Benefits		103,694,854
				2722 Social Assistance Benefits - In Kind		103,694,854
			B104 Family Protection And Women Empowerment			134,035,431
				22 Use Of Goods And Services		29,341,667
				221 General Expenses		23,069,677
				2217 Public Relations and Awareness		23,069,677
				223 Transport And Travel		6,271,990
				2231 Transport and Travel		6,271,990
				23 Acquisition Of Fixed Assets		58,823,529
				231 Acquisition Of Tangible Fixed Assets		58,823,529
				2311 Acquisition of Structures, Buildings		58,823,529
				27 Social Benefits		45,870,235
				272 Social Assistance Benefits		45,870,235
				2722 Social Assistance Benefits - In Kind		45,870,235
			B105 Vulnerable Groups Support			675,383,741
				22 Use Of Goods And Services		136,389,854
				221 General Expenses		23,159,141
				2211 Office Supplies and Consumables		2,759,140
				2214 Communication Costs		1,000,000
				2217 Public Relations and Awareness		19,400,001
				222 Professional, Research Services		44,242,400
				2221 Professional and contractual Services		44,242,400
				223 Transport And Travel		68,988,313
				2231 Transport and Travel		68,988,313
				27 Social Benefits		538,993,887



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	538,993,887
				2721	Social Assistance Benefits - In Cash	3,551,852
				2722	Social Assistance Benefits - In Kind	535,442,035
			B106		People With Disability Support	5,000,000
			22		Use Of Goods And Services	1,000,000
			221		General Expenses	500,000
				2217	Public Relations and Awareness	500,000
			223		Transport And Travel	500,000
				2231	Transport and Travel	500,000
			27		Social Benefits	4,000,000
			272		Social Assistance Benefits	4,000,000
				2721	Social Assistance Benefits - In Cash	4,000,000
D0					Good Governance And Justice	98,845,730
			D001		Good Governance And Decentralisation	86,496,730
			22		Use Of Goods And Services	86,496,730
			221		General Expenses	67,202,894
				2217	Public Relations and Awareness	67,202,894
			223		Transport And Travel	19,293,836
				2231	Transport and Travel	19,293,836
			D002		Human Rights And Judiciary Support	7,854,000
			27		Social Benefits	7,854,000
			272		Social Assistance Benefits	7,854,000
				2721	Social Assistance Benefits - In Cash	7,854,000
			D007		LABOUR ADMINISTRATION	4,495,000
			22		Use Of Goods And Services	4,095,000
			221		General Expenses	1,290,000
				2211	Office Supplies and Consumables	600,000
				2214	Communication Costs	300,000
				2217	Public Relations and Awareness	390,000
			223		Transport And Travel	2,805,000
				2231	Transport and Travel	2,805,000
			23		Acquisition Of Fixed Assets	400,000
			231		Acquisition Of Tangible Fixed Assets	400,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	400,000
D1					Education	5,290,316,051
			D101		Pre-Primary And Primary Education	2,942,977,811
			21		Compensation Of Employees	2,456,927,398
			211		Salaries In Cash	2,456,927,398
				2114	Salaries in Cash for Teachers	2,456,927,398
			22		Use Of Goods And Services	40,231,271
			221		General Expenses	22,143,589
				2211	Office Supplies and Consumables	19,143,589
				2217	Public Relations and Awareness	3,000,000
			222		Professional, Research Services	8,053,358
				2221	Professional and contractual Services	8,053,358



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				223	Transport And Travel	10,034,324
					2231 Transport and Travel	10,034,324
			26	Grants		445,819,142
				267	Grants To Other General Government Units	445,819,142
					2673 Grants to Subsidiary Units	445,819,142
			D102	Secondary Education		2,291,467,430
				21	Compensation Of Employees	1,637,951,598
				211	Salaries In Cash	1,637,951,598
					2114 Salaries in Cash for Teachers	1,637,951,598
				22	Use Of Goods And Services	87,531,618
				221	General Expenses	13,348,645
					2211 Office Supplies and Consumables	13,348,645
				222	Professional, Research Services	12,000,000
					2221 Professional and contractual Services	12,000,000
				223	Transport And Travel	7,692,717
					2231 Transport and Travel	7,692,717
				224	Maintenance And Repairs And Spare Parts	54,490,256
					2241 Maintenance and Repairs	54,490,256
				23	Acquisition Of Fixed Assets	229,722,428
				231	Acquisition Of Tangible Fixed Assets	229,722,428
					2311 Acquisition of Structures, Buildings	229,722,428
			26	Grants		336,261,786
				267	Grants To Other General Government Units	336,261,786
					2673 Grants to Subsidiary Units	336,261,786
			D103	Tertiary And Non-Formal Education		55,870,810
				21	Compensation Of Employees	38,258,349
				211	Salaries In Cash	38,258,349
					2114 Salaries in Cash for Teachers	38,258,349
				26	Grants	17,612,461
				267	Grants To Other General Government Units	17,612,461
					2673 Grants to Subsidiary Units	17,612,461
D2	Health					1,515,893,876
			D201	Health Staff Management		1,113,641,362
				21	Compensation Of Employees	1,075,858,001
				211	Salaries In Cash	1,075,858,001
					2115 Salaries in Cash for Health Staffs	1,075,858,001
				26	Grants	37,783,361
				267	Grants To Other General Government Units	37,783,361
					2673 Grants to Subsidiary Units	37,783,361
			D202	Health Infrastructure, Equipment And Goods		398,390,726
				22	Use Of Goods And Services	33,333,332
				224	Maintenance And Repairs And Spare Parts	33,333,332
					2241 Maintenance and Repairs	33,333,332
				23	Acquisition Of Fixed Assets	342,845,601
				231	Acquisition Of Tangible Fixed Assets	342,845,601



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	342,845,601
			26	Grants		22,211,793
				267	Grants To Other General Government Units	22,211,793
					2673 Grants to Subsidiary Units	22,211,793
		D203	Disease Control			3,861,788
			22	Use Of Goods And Services		3,861,788
				223	Transport And Travel	3,861,788
					2231 Transport and Travel	3,861,788
D3			Youth, Sport And Culture			14,830,000
		D302	Youth Protection And Promotion			14,830,000
			22	Use Of Goods And Services		14,830,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
D4			Private Sector Development			85,500,000
		D401	Business Support			85,500,000
			22	Use Of Goods And Services		5,500,000
				221	General Expenses	5,500,000
					2217 Public Relations and Awareness	5,500,000
			23	Acquisition Of Fixed Assets		80,000,000
				231	Acquisition Of Tangible Fixed Assets	80,000,000
					2311 Acquisition of Structures, Buildings	80,000,000
D5			Agriculture			1,291,504,457
		D501	Sustainable Crop Production			825,655,200
			22	Use Of Goods And Services		750,717,200
				227	Supplies And Services	750,717,200
					2274 Veterinary and Agricultural Supplies	750,717,200
			23	Acquisition Of Fixed Assets		74,938,000
				231	Acquisition Of Tangible Fixed Assets	74,938,000
					2311 Acquisition of Structures, Buildings	74,938,000
		D502	Sustainable Livestock Production			424,269,257
			22	Use Of Goods And Services		23,094,961
				227	Supplies And Services	23,094,961
					2274 Veterinary and Agricultural Supplies	23,094,961
			27	Social Benefits		401,174,296
				272	Social Assistance Benefits	401,174,296



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2722 Social Assistance Benefits - In Kind	401,174,296
			D503	Producer Professionalisation		41,580,000
				22	Use Of Goods And Services	1,580,000
				221	General Expenses	1,000,000
					2217 Public Relations and Awareness	1,000,000
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	40,000,000
				231	Acquisition Of Tangible Fixed Assets	40,000,000
					2316 Acquisition of Cultivated Assets	40,000,000
			D6	Environment And Natural Resources		38,705,880
			D601	Forestry Resources Management		38,705,880
				22	Use Of Goods And Services	14,630,880
				222	Professional, Research Services	14,630,880
					2221 Professional and contractual Services	14,630,880
				23	Acquisition Of Fixed Assets	24,075,000
				231	Acquisition Of Tangible Fixed Assets	24,075,000
					2316 Acquisition of Cultivated Assets	24,075,000
			D7	Energy		17,154,399
			D702	Energy Access		17,154,399
				23	Acquisition Of Fixed Assets	17,154,399
				231	Acquisition Of Tangible Fixed Assets	17,154,399
					2311 Acquisition of Structures, Buildings	17,154,399
			D8	Housing, Urban Development And Land Management		605,678,678
			D801	Urban Master Plan Implementation		50,000,000
				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
			D802	Housing And Settlement Promotion		555,678,678
				22	Use Of Goods And Services	140,000,000
				222	Professional, Research Services	15,000,000
					2221 Professional and contractual Services	15,000,000
				227	Supplies And Services	125,000,000
					2273 Security and Social Order	125,000,000
				27	Social Benefits	415,678,678
				272	Social Assistance Benefits	415,678,678
					2722 Social Assistance Benefits - In Kind	415,678,678
			6200-GICUMBI DISTRICT			15,605,123,773
	01	Administrative And Support Services				2,722,505,036
		0102	Management Support			20,000,000
			22	Use Of Goods And Services		20,000,000
			221	General Expenses		20,000,000
				2217 Public Relations and Awareness		20,000,000
		0105	Human Resources			2,702,505,036
			21	Compensation Of Employees		2,643,384,065



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	2,243,498,813
				2113	Salaries in cash for Other Employees	2,243,498,813
				213	Social Contribution	399,885,252
				2131	Actual Social Contribution	399,885,252
			22	Use Of Goods And Services		59,120,971
				222	Professional, Research Services	59,120,971
				2221	Professional and contractual Services	59,120,971
90	Transport					407,569,755
	9001	Development And Maintenance Of Road Transport Infrastructure				407,569,755
		23	Acquisition Of Fixed Assets			213,131,333
		231	Acquisition Of Tangible Fixed Assets			213,131,333
			2311	Acquisition of Structures, Buildings		213,131,333
		27	Social Benefits			194,438,422
		272	Social Assistance Benefits			194,438,422
			2721	Social Assistance Benefits - In Cash		194,438,422
95	Water And Sanitation					500,904,467
	9503	Water Infrastructure				351,350,327
		23	Acquisition Of Fixed Assets			351,350,327
		231	Acquisition Of Tangible Fixed Assets			351,350,327
			2311	Acquisition of Structures, Buildings		351,350,327
	9504	Sanitation and Waste Management				149,554,140
		23	Acquisition Of Fixed Assets			149,554,140
		231	Acquisition Of Tangible Fixed Assets			149,554,140
			2311	Acquisition of Structures, Buildings		149,554,140
B1	Social Protection					1,108,590,893
	B101	Support To Genocide Survivors				255,090,738
		27	Social Benefits			255,090,738
		272	Social Assistance Benefits			255,090,738
			2721	Social Assistance Benefits - In Cash		51,900,000
			2722	Social Assistance Benefits - In Kind		203,190,738
	B104	Family Protection And Women Empowerment				135,150,353
		22	Use Of Goods And Services			54,200,669
		221	General Expenses			21,499,936
			2211	Office Supplies and Consumables		3,358,000
			2214	Communication Costs		8,520,000
			2217	Public Relations and Awareness		9,621,936
		223	Transport And Travel			28,300,733
			2231	Transport and Travel		28,300,733
		226	Training Costs			4,400,000
			2261	Training Costs		4,400,000
		23	Acquisition Of Fixed Assets			58,823,529
		231	Acquisition Of Tangible Fixed Assets			58,823,529
			2311	Acquisition of Structures, Buildings		58,823,529
		26	Grants			5,746,155
		267	Grants To Other General Government Units			5,746,155



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2673 Grants to Subsidiary Units	5,746,155
			27	Social Benefits		16,380,000
				272	Social Assistance Benefits	16,380,000
					2721 Social Assistance Benefits - In Cash	8,820,000
					2722 Social Assistance Benefits - In Kind	7,560,000
			B105	Vulnerable Groups Support		710,649,802
			22	Use Of Goods And Services		82,067,994
				221	General Expenses	28,400,000
					2211 Office Supplies and Consumables	7,000,000
					2217 Public Relations and Awareness	21,400,000
				222	Professional, Research Services	24,242,400
					2221 Professional and contractual Services	24,242,400
				223	Transport And Travel	23,425,594
					2231 Transport and Travel	23,425,594
				226	Training Costs	6,000,000
					2261 Training Costs	6,000,000
			23	Acquisition Of Fixed Assets		42,000,000
				231	Acquisition Of Tangible Fixed Assets	42,000,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	42,000,000
			26	Grants		41,197,953
				267	Grants To Other General Government Units	41,197,953
					2673 Grants to Subsidiary Units	41,197,953
			27	Social Benefits		545,383,855
				272	Social Assistance Benefits	545,383,855
					2721 Social Assistance Benefits - In Cash	425,476,908
					2722 Social Assistance Benefits - In Kind	119,906,947
			B106	People With Disability Support		7,700,000
			26	Grants		4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
			27	Social Benefits		2,700,000
				272	Social Assistance Benefits	2,700,000
					2721 Social Assistance Benefits - In Cash	2,700,000
			28	Other Expenditures		1,000,000
				288	Transfers Not Elsewhere Classified	1,000,000
					2881 Current Transfers Not Elsewhere Classified	1,000,000
D0			Good Governance And Justice			89,095,493
			D001	Good Governance And Decentralisation		71,806,493
			22	Use Of Goods And Services		49,045,955
				221	General Expenses	7,419,685
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	6,919,685
				223	Transport And Travel	10,343,270
					2231 Transport and Travel	10,343,270
				226	Training Costs	31,283,000
					2261 Training Costs	31,283,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				26	Grants	22,060,538
				267	Grants To Other General Government Units	22,060,538
				2673	Grants to Subsidiary Units	22,060,538
				28	Other Expenditures	700,000
				285	Miscellaneous Expenses	700,000
				2851	Miscellaneous Other Expenditures	700,000
			D002		Human Rights And Judiciary Support	12,414,000
				27	Social Benefits	12,414,000
				272	Social Assistance Benefits	12,414,000
				2721	Social Assistance Benefits - In Cash	12,414,000
			D007		LABOUR ADMINISTRATION	4,875,000
				22	Use Of Goods And Services	4,875,000
				221	General Expenses	1,665,000
				2214	Communication Costs	656,000
				2217	Public Relations and Awareness	1,009,000
				223	Transport And Travel	2,200,000
				2231	Transport and Travel	2,200,000
				226	Training Costs	1,010,000
				2261	Training Costs	1,010,000
	D1				Education	6,394,427,080
			D101		Pre-Primary And Primary Education	3,848,694,355
				21	Compensation Of Employees	2,987,324,311
				211	Salaries In Cash	2,507,050,252
				2114	Salaries in Cash for Teachers	2,507,050,252
				213	Social Contribution	480,274,059
				2131	Actual Social Contribution	480,274,059
				22	Use Of Goods And Services	144,326,423
				221	General Expenses	26,189,656
				2211	Office Supplies and Consumables	23,189,656
				2217	Public Relations and Awareness	3,000,000
				222	Professional, Research Services	31,250,912
				2221	Professional and contractual Services	31,250,912
				223	Transport And Travel	5,271,224
				2231	Transport and Travel	5,271,224
				224	Maintenance And Repairs And Spare Parts	41,569,192
				2241	Maintenance and Repairs	41,569,192
				227	Supplies And Services	40,045,439
				2275	Other production materials and supplies	40,045,439
				23	Acquisition Of Fixed Assets	271,207,603
				231	Acquisition Of Tangible Fixed Assets	271,207,603
				2311	Acquisition of Structures, Buildings	271,207,603
				26	Grants	445,836,018
				267	Grants To Other General Government Units	445,836,018
				2673	Grants to Subsidiary Units	445,836,018
			D102		Secondary Education	2,462,710,144
				21	Compensation Of Employees	1,991,549,541



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				211	Salaries In Cash	1,671,366,835
				2114	Salaries in Cash for Teachers	1,671,366,835
				213	Social Contribution	320,182,706
				2131	Actual Social Contribution	320,182,706
			22	Use Of Goods And Services		53,984,852
				221	General Expenses	19,243,328
				2211	Office Supplies and Consumables	19,243,328
				222	Professional, Research Services	21,543,985
				2221	Professional and contractual Services	21,543,985
				227	Supplies And Services	13,197,539
				2271	Health and Hygiene	13,197,539
			26	Grants		417,175,751
				267	Grants To Other General Government Units	417,175,751
				2673	Grants to Subsidiary Units	417,175,751
			D103	Tertiary And Non-Formal Education		83,022,581
				21	Compensation Of Employees	58,703,644
				211	Salaries In Cash	49,265,820
				2114	Salaries in Cash for Teachers	49,265,820
				213	Social Contribution	9,437,824
				2131	Actual Social Contribution	9,437,824
			26	Grants		24,318,937
				267	Grants To Other General Government Units	24,318,937
				2673	Grants to Subsidiary Units	24,318,937
	D2	Health				1,585,828,013
		D201	Health Staff Management			1,303,690,893
			21	Compensation Of Employees		1,303,690,893
				211	Salaries In Cash	1,113,337,161
				2115	Salaries in Cash for Health Staffs	1,113,337,161
				213	Social Contribution	190,353,732
				2131	Actual Social Contribution	190,353,732
		D202	Health Infrastructure, Equipment And Goods			237,456,840
			23	Acquisition Of Fixed Assets		215,245,047
				231	Acquisition Of Tangible Fixed Assets	215,245,047
				2311	Acquisition of Structures, Buildings	215,245,047
			26	Grants		22,211,793
				267	Grants To Other General Government Units	22,211,793
				2673	Grants to Subsidiary Units	22,211,793
		D203	Disease Control			44,680,280
			28	Other Expenditures		44,680,280
				288	Transfers Not Elsewhere Classified	44,680,280
				2881	Current Transfers Not Elsewhere Classified	44,680,280
	D3	Youth, Sport And Culture				14,930,000
		D302	Youth Protection And Promotion			14,930,000
			22	Use Of Goods And Services		14,930,000
				221	General Expenses	2,300,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,830,000
					2231 Transport and Travel	9,830,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
			D4		Private Sector Development	250,471,479
			D401		Business Support	250,471,479
				23	Acquisition Of Fixed Assets	244,971,479
				231	Acquisition Of Tangible Fixed Assets	244,971,479
					2311 Acquisition of Structures, Buildings	244,971,479
				26	Grants	5,500,000
				267	Grants To Other General Government Units	5,500,000
					2673 Grants to Subsidiary Units	5,500,000
			D5		Agriculture	704,166,796
			D501		Sustainable Crop Production	408,384,400
				22	Use Of Goods And Services	228,533,200
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				223	Transport And Travel	500,000
					2231 Transport and Travel	500,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	221,153,200
					2274 Veterinary and Agricultural Supplies	221,153,200
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	179,851,200
				231	Acquisition Of Tangible Fixed Assets	179,851,200
					2311 Acquisition of Structures, Buildings	179,851,200
			D502		Sustainable Livestock Production	254,827,396
				22	Use Of Goods And Services	18,653,100
				227	Supplies And Services	18,653,100
					2274 Veterinary and Agricultural Supplies	18,653,100
				27	Social Benefits	236,174,296
				272	Social Assistance Benefits	236,174,296
					2722 Social Assistance Benefits - In Kind	236,174,296
			D503		Producer Professionalisation	40,955,000
				22	Use Of Goods And Services	30,875,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	12,600,000
					2221 Professional and contractual Services	12,600,000
				223	Transport And Travel	11,675,000
					2231 Transport and Travel	11,675,000
				229	Other Use Of Goods And Services	4,600,000
					2291 Other Use of Goods& Services	4,600,000
				23	Acquisition Of Fixed Assets	10,080,000
				231	Acquisition Of Tangible Fixed Assets	10,080,000
					2316 Acquisition of Cultivated Assets	10,080,000
	D6				Environment And Natural Resources	1,010,171,789
		D601			Forestry Resources Management	44,298,440
				22	Use Of Goods And Services	18,073,440
				222	Professional, Research Services	18,073,440
					2221 Professional and contractual Services	18,073,440
				23	Acquisition Of Fixed Assets	26,225,000
				231	Acquisition Of Tangible Fixed Assets	26,225,000
					2316 Acquisition of Cultivated Assets	26,225,000
		D602			Soil Conservation	965,873,349
				27	Social Benefits	965,873,349
				272	Social Assistance Benefits	965,873,349
					2721 Social Assistance Benefits - In Cash	965,873,349
	D7				Energy	542,426,676
		D702			Energy Access	542,426,676
				23	Acquisition Of Fixed Assets	442,426,676
				231	Acquisition Of Tangible Fixed Assets	442,426,676
					2311 Acquisition of Structures, Buildings	442,426,676
				27	Social Benefits	100,000,000
				272	Social Assistance Benefits	100,000,000
					2722 Social Assistance Benefits - In Kind	100,000,000
	D8				Housing, Urban Development And Land Management	274,036,296
		D801			Urban Master Plan Implementation	66,666,666
				22	Use Of Goods And Services	66,666,666
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
		D802			Housing And Settlement Promotion	207,369,630
				23	Acquisition Of Fixed Assets	207,369,630
				231	Acquisition Of Tangible Fixed Assets	207,369,630
					2311 Acquisition of Structures, Buildings	207,369,630
	6300-MUSANZE DISTRICT					13,850,859,457
	01				Administrative And Support Services	2,121,461,160
		0105			Human Resources	2,121,461,160
				21	Compensation Of Employees	1,928,523,192
				211	Salaries In Cash	1,623,932,280



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2113 Salaries in cash for Other Employees	1,623,932,280
				213	Social Contribution	304,590,912
					2131 Actual Social Contribution	304,590,912
			22		Use Of Goods And Services	192,937,968
				223	Transport And Travel	192,937,968
					2231 Transport and Travel	192,937,968
90			Transport			1,081,757,061
			9001		Development And Maintenance Of Road Transport Infrastructure	1,081,757,061
				22	Use Of Goods And Services	66,666,666
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				224	Maintenance And Repairs And Spare Parts	33,333,333
					2241 Maintenance and Repairs	33,333,333
				23	Acquisition Of Fixed Assets	722,468,518
				231	Acquisition Of Tangible Fixed Assets	722,468,518
					2311 Acquisition of Structures, Buildings	722,468,518
				27	Social Benefits	292,621,877
				272	Social Assistance Benefits	292,621,877
					2721 Social Assistance Benefits - In Cash	292,621,877
B1			Social Protection			664,769,970
			B101		Support To Genocide Survivors	136,218,868
				27	Social Benefits	136,218,868
				272	Social Assistance Benefits	136,218,868
					2721 Social Assistance Benefits - In Cash	28,980,000
					2722 Social Assistance Benefits - In Kind	107,238,868
			B104		Family Protection And Women Empowerment	52,476,992
				22	Use Of Goods And Services	23,371,400
				221	General Expenses	15,189,400
					2211 Office Supplies and Consumables	56,000
					2214 Communication Costs	480,000
					2217 Public Relations and Awareness	14,653,400
				223	Transport And Travel	8,182,000
					2231 Transport and Travel	8,182,000
				23	Acquisition Of Fixed Assets	600,000
				231	Acquisition Of Tangible Fixed Assets	600,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	600,000
				26	Grants	19,433,592
				267	Grants To Other General Government Units	19,433,592
					2673 Grants to Subsidiary Units	19,433,592
				27	Social Benefits	9,072,000
				272	Social Assistance Benefits	9,072,000
					2721 Social Assistance Benefits - In Cash	9,072,000
			B105		Vulnerable Groups Support	466,574,110
				22	Use Of Goods And Services	90,647,409
				221	General Expenses	12,400,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	9,000,000
					2217 Public Relations and Awareness	3,400,000
				222	Professional, Research Services	23,519,832
					2221 Professional and contractual Services	23,519,832
				223	Transport And Travel	7,547,115
					2231 Transport and Travel	7,547,115
				226	Training Costs	47,180,462
					2261 Training Costs	47,180,462
				26	Grants	164,778,310
				267	Grants To Other General Government Units	164,778,310
					2673 Grants to Subsidiary Units	164,778,310
				27	Social Benefits	211,148,391
				272	Social Assistance Benefits	211,148,391
					2721 Social Assistance Benefits - In Cash	211,148,391
				B106	People With Disability Support	9,500,000
				27	Social Benefits	9,500,000
				272	Social Assistance Benefits	9,500,000
					2721 Social Assistance Benefits - In Cash	9,500,000
D0					Good Governance And Justice	98,697,001
				D001	Good Governance And Decentralisation	85,497,001
				22	Use Of Goods And Services	58,424,488
				221	General Expenses	10,312,000
					2217 Public Relations and Awareness	10,312,000
				223	Transport And Travel	10,000,000
					2231 Transport and Travel	10,000,000
				226	Training Costs	38,112,488
					2261 Training Costs	38,112,488
				26	Grants	27,072,513
				267	Grants To Other General Government Units	27,072,513
					2673 Grants to Subsidiary Units	27,072,513
				D002	Human Rights And Judiciary Support	7,800,000
				27	Social Benefits	7,800,000
				272	Social Assistance Benefits	7,800,000
					2721 Social Assistance Benefits - In Cash	7,800,000
				D007	LABOUR ADMINISTRATION	5,400,000
				22	Use Of Goods And Services	4,950,000
				221	General Expenses	3,810,000
					2211 Office Supplies and Consumables	550,000
					2212 Water and Energy	1,440,000
					2214 Communication Costs	420,000
					2217 Public Relations and Awareness	1,400,000
				223	Transport And Travel	1,140,000
					2231 Transport and Travel	1,140,000
				23	Acquisition Of Fixed Assets	450,000
				231	Acquisition Of Tangible Fixed Assets	450,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	450,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
	D1		Education			6,198,060,667
			D101		Pre-Primary And Primary Education	3,499,227,547
				21	Compensation Of Employees	2,960,356,975
				211	Salaries In Cash	2,498,135,558
					2114 Salaries in Cash for Teachers	2,498,135,558
				213	Social Contribution	462,221,417
					2131 Actual Social Contribution	462,221,417
				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
				23	Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
				26	Grants	424,005,935
				267	Grants To Other General Government Units	424,005,935
					2673 Grants to Subsidiary Units	424,005,935
			D102		Secondary Education	2,629,086,395
				21	Compensation Of Employees	1,839,907,735
				211	Salaries In Cash	1,531,760,124
					2114 Salaries in Cash for Teachers	1,531,760,124
				213	Social Contribution	308,147,611
					2131 Actual Social Contribution	308,147,611
				22	Use Of Goods And Services	21,655,172
				222	Professional, Research Services	21,655,172
					2221 Professional and contractual Services	21,655,172
				23	Acquisition Of Fixed Assets	88,733,855
				231	Acquisition Of Tangible Fixed Assets	88,733,855
					2313 Acquisition of Office Equipment, Furniture and Fittings	88,733,855
				26	Grants	678,789,633
				267	Grants To Other General Government Units	678,789,633
					2673 Grants to Subsidiary Units	678,789,633
			D103		Tertiary And Non-Formal Education	69,746,725
				21	Compensation Of Employees	45,491,967
				211	Salaries In Cash	39,370,107
					2114 Salaries in Cash for Teachers	39,370,107
				213	Social Contribution	6,121,860
					2131 Actual Social Contribution	6,121,860
				26	Grants	24,254,758
				267	Grants To Other General Government Units	24,254,758
					2673 Grants to Subsidiary Units	24,254,758
	D2		Health			1,662,236,866



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D201		Health Staff Management	1,517,799,047
			21		Compensation Of Employees	1,485,022,525
				211	Salaries In Cash	1,224,466,333
					2115 Salaries in Cash for Health Staffs	1,224,466,333
				213	Social Contribution	260,556,192
					2131 Actual Social Contribution	260,556,192
			26		Grants	32,776,522
				267	Grants To Other General Government Units	32,776,522
					2673 Grants to Subsidiary Units	32,776,522
			D202		Health Infrastructure, Equipment And Goods	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
			D203		Disease Control	44,437,819
			22		Use Of Goods And Services	3,048,780
				223	Transport And Travel	3,048,780
					2231 Transport and Travel	3,048,780
			26		Grants	41,389,039
				267	Grants To Other General Government Units	41,389,039
					2673 Grants to Subsidiary Units	41,389,039
D3					Youth, Sport And Culture	31,496,665
			D301		Culture Promotion	16,666,665
			22		Use Of Goods And Services	16,666,665
				223	Transport And Travel	16,666,665
					2231 Transport and Travel	16,666,665
			D302		Youth Protection And Promotion	14,830,000
			22		Use Of Goods And Services	14,830,000
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2212 Water and Energy	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
D4					Private Sector Development	3,250,000
			D401		Business Support	3,250,000
			22		Use Of Goods And Services	3,250,000
				221	General Expenses	3,250,000
					2217 Public Relations and Awareness	3,250,000
D5					Agriculture	984,657,742



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D501	Sustainable Crop Production		891,801,540
			22	Use Of Goods And Services		698,001,140
			221	General Expenses		1,300,000
				2217 Public Relations and Awareness		1,300,000
			222	Professional, Research Services		12,600,000
				2221 Professional and contractual Services		12,600,000
			223	Transport And Travel		7,685,000
				2231 Transport and Travel		7,685,000
			226	Training Costs		7,000,000
				2261 Training Costs		7,000,000
			227	Supplies And Services		664,436,140
				2274 Veterinary and Agricultural Supplies		664,436,140
			229	Other Use Of Goods And Services		4,980,000
				2291 Other Use of Goods& Services		4,980,000
			23	Acquisition Of Fixed Assets		164,888,400
			231	Acquisition Of Tangible Fixed Assets		164,888,400
				2311 Acquisition of Structures, Buildings		164,888,400
			26	Grants		22,000,000
			267	Grants To Other General Government Units		22,000,000
				2673 Grants to Subsidiary Units		22,000,000
			27	Social Benefits		6,912,000
			272	Social Assistance Benefits		6,912,000
				2721 Social Assistance Benefits - In Cash		6,912,000
			D502	Sustainable Livestock Production		92,856,202
			22	Use Of Goods And Services		18,056,202
			227	Supplies And Services		18,056,202
				2274 Veterinary and Agricultural Supplies		18,056,202
			27	Social Benefits		74,800,000
			272	Social Assistance Benefits		74,800,000
				2722 Social Assistance Benefits - In Kind		74,800,000
			D6	Environment And Natural Resources		258,935,526
			D601	Forestry Resources Management		33,009,600
			22	Use Of Goods And Services		13,059,600
			222	Professional, Research Services		12,909,600
				2221 Professional and contractual Services		12,909,600
			223	Transport And Travel		150,000
				2231 Transport and Travel		150,000
			23	Acquisition Of Fixed Assets		19,950,000
			231	Acquisition Of Tangible Fixed Assets		19,950,000
				2316 Acquisition of Cultivated Assets		19,950,000
			D602	Soil Conservation		225,925,926
			26	Grants		225,925,926
			267	Grants To Other General Government Units		225,925,926
				2673 Grants to Subsidiary Units		225,925,926
			D7	Energy		109,351,984



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
			D702		Energy Access	109,351,984
				23	Acquisition Of Fixed Assets	109,351,984
				231	Acquisition Of Tangible Fixed Assets	109,351,984
				2311	Acquisition of Structures, Buildings	109,351,984
	D8				Housing, Urban Development And Land Management	636,184,815
			D802		Housing And Settlement Promotion	103,684,815
				27	Social Benefits	103,684,815
				272	Social Assistance Benefits	103,684,815
				2722	Social Assistance Benefits - In Kind	103,684,815
			D803		Land Use Planning and Management	532,500,000
				22	Use Of Goods And Services	532,500,000
				227	Supplies And Services	532,500,000
				2273	Security and Social Order	532,500,000
6400-RULINDO DISTRICT						13,279,897,594
	01				Administrative And Support Services	2,511,069,320
			0102		Management Support	20,000,000
				22	Use Of Goods And Services	20,000,000
				221	General Expenses	20,000,000
				2217	Public Relations and Awareness	20,000,000
			0105		Human Resources	2,491,069,320
				21	Compensation Of Employees	2,227,069,320
				211	Salaries In Cash	2,227,069,320
				2113	Salaries in cash for Other Employees	2,227,069,320
				22	Use Of Goods And Services	264,000,000
				223	Transport And Travel	264,000,000
				2231	Transport and Travel	264,000,000
	90				Transport	928,020,932
			9001		Development And Maintenance Of Road Transport Infrastructure	928,020,932
				22	Use Of Goods And Services	120,000,000
				222	Professional, Research Services	120,000,000
				2221	Professional and contractual Services	120,000,000
				23	Acquisition Of Fixed Assets	419,477,518
				231	Acquisition Of Tangible Fixed Assets	419,477,518
				2311	Acquisition of Structures, Buildings	419,477,518
				27	Social Benefits	388,543,414
				272	Social Assistance Benefits	388,543,414
				2721	Social Assistance Benefits - In Cash	388,543,414
	95				Water And Sanitation	3,392,119
			9503		Water Infrastructure	3,392,119
				23	Acquisition Of Fixed Assets	3,392,119
				231	Acquisition Of Tangible Fixed Assets	3,392,119
				2311	Acquisition of Structures, Buildings	3,392,119
	B1				Social Protection	1,057,201,354
			B101		Support To Genocide Survivors	466,025,678
				27	Social Benefits	466,025,678



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	466,025,678
				2721	Social Assistance Benefits - In Cash	149,190,000
				2722	Social Assistance Benefits - In Kind	316,835,678
			B104		Family Protection And Women Empowerment	113,268,358
			22		Use Of Goods And Services	37,728,424
			221		General Expenses	22,065,386
				2214	Communication Costs	2,208,000
				2217	Public Relations and Awareness	19,857,386
			223		Transport And Travel	15,663,038
				2231	Transport and Travel	15,663,038
			23		Acquisition Of Fixed Assets	62,503,529
			231		Acquisition Of Tangible Fixed Assets	62,503,529
				2311	Acquisition of Structures, Buildings	58,823,529
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,680,000
			26		Grants	2,527,119
			267		Grants To Other General Government Units	2,527,119
				2673	Grants to Subsidiary Units	2,527,119
			27		Social Benefits	10,509,286
			272		Social Assistance Benefits	10,509,286
				2721	Social Assistance Benefits - In Cash	10,509,286
			B105		Vulnerable Groups Support	470,407,318
			22		Use Of Goods And Services	45,916,263
			221		General Expenses	15,400,000
				2217	Public Relations and Awareness	15,400,000
			222		Professional, Research Services	28,953,317
				2221	Professional and contractual Services	28,953,317
			223		Transport And Travel	1,562,946
				2231	Transport and Travel	1,562,946
			26		Grants	37,500,000
			267		Grants To Other General Government Units	37,500,000
				2673	Grants to Subsidiary Units	37,500,000
			27		Social Benefits	386,991,055
			272		Social Assistance Benefits	386,991,055
				2721	Social Assistance Benefits - In Cash	386,991,055
			B106		People With Disability Support	7,500,000
			22		Use Of Goods And Services	1,000,000
			223		Transport And Travel	1,000,000
				2231	Transport and Travel	1,000,000
			27		Social Benefits	6,500,000
			272		Social Assistance Benefits	6,500,000
				2721	Social Assistance Benefits - In Cash	6,500,000
D0					Good Governance And Justice	136,867,077
			D001		Good Governance And Decentralisation	130,131,077
			22		Use Of Goods And Services	104,635,770
			221		General Expenses	32,690,839



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	32,690,839
				222	Professional, Research Services	33,333,343
					2221 Professional and contractual Services	33,333,343
				223	Transport And Travel	6,153,646
					2231 Transport and Travel	6,153,646
				226	Training Costs	31,957,942
					2261 Training Costs	31,957,942
				229	Other Use Of Goods And Services	500,000
					2291 Other Use of Goods& Services	500,000
				23	Acquisition Of Fixed Assets	1,500,000
				231	Acquisition Of Tangible Fixed Assets	1,500,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,500,000
				26	Grants	17,704,307
				267	Grants To Other General Government Units	17,704,307
					2673 Grants to Subsidiary Units	17,704,307
				27	Social Benefits	6,291,000
				272	Social Assistance Benefits	6,291,000
					2721 Social Assistance Benefits - In Cash	6,291,000
			D002		Human Rights And Judiciary Support	1,761,000
				27	Social Benefits	1,761,000
				272	Social Assistance Benefits	1,761,000
					2721 Social Assistance Benefits - In Cash	1,761,000
			D007		LABOUR ADMINISTRATION	4,975,000
				22	Use Of Goods And Services	4,975,000
				221	General Expenses	1,800,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	800,000
				223	Transport And Travel	3,175,000
					2231 Transport and Travel	3,175,000
	D1				Education	5,373,347,567
			D101		Pre-Primary And Primary Education	2,855,898,521
				21	Compensation Of Employees	2,397,020,546
				211	Salaries In Cash	2,397,020,546
					2114 Salaries in Cash for Teachers	2,397,020,546
				22	Use Of Goods And Services	30,558,329
				221	General Expenses	22,390,471
					2211 Office Supplies and Consumables	20,390,471
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	6,894,429
					2221 Professional and contractual Services	6,894,429
				223	Transport And Travel	1,273,429
					2231 Transport and Travel	1,273,429
				23	Acquisition Of Fixed Assets	13,948,046
				231	Acquisition Of Tangible Fixed Assets	13,948,046
					2311 Acquisition of Structures, Buildings	13,948,046
				26	Grants	414,371,600



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	414,371,600
				2673	Grants to Subsidiary Units	414,371,600
			D102		Secondary Education	2,388,706,098
			21		Compensation Of Employees	1,598,013,697
				211	Salaries In Cash	1,598,013,697
				2114	Salaries in Cash for Teachers	1,598,013,697
			22		Use Of Goods And Services	42,140,452
				221	General Expenses	16,626,863
				2211	Office Supplies and Consumables	16,626,863
				222	Professional, Research Services	2,967,905
				2221	Professional and contractual Services	2,967,905
				227	Supplies And Services	22,545,684
				2271	Health and Hygiene	22,545,684
			23		Acquisition Of Fixed Assets	388,905,290
				231	Acquisition Of Tangible Fixed Assets	388,905,290
				2311	Acquisition of Structures, Buildings	388,905,290
			26		Grants	359,646,659
				267	Grants To Other General Government Units	359,646,659
				2673	Grants to Subsidiary Units	359,646,659
			D103		Tertiary And Non-Formal Education	128,742,948
			21		Compensation Of Employees	115,091,208
				211	Salaries In Cash	115,091,208
				2114	Salaries in Cash for Teachers	115,091,208
			26		Grants	13,651,740
				267	Grants To Other General Government Units	13,651,740
				2673	Grants to Subsidiary Units	13,651,740
D2			Health			1,511,750,470
			D201		Health Staff Management	1,413,804,725
			21		Compensation Of Employees	1,374,758,297
				211	Salaries In Cash	1,374,758,297
				2115	Salaries in Cash for Health Staffs	1,374,758,297
			22		Use Of Goods And Services	39,046,428
				223	Transport And Travel	39,046,428
				2231	Transport and Travel	39,046,428
			D202		Health Infrastructure, Equipment And Goods	32,776,522
			26		Grants	32,776,522
				267	Grants To Other General Government Units	32,776,522
				2673	Grants to Subsidiary Units	32,776,522
			D203		Disease Control	65,169,223
			22		Use Of Goods And Services	65,169,223
				222	Professional, Research Services	65,169,223
				2221	Professional and contractual Services	65,169,223
D3			Youth, Sport And Culture			16,330,000
			D302		Youth Protection And Promotion	16,330,000
			22		Use Of Goods And Services	14,830,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				221	General Expenses	2,300,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				27	Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
					2722 Social Assistance Benefits - In Kind	1,500,000
D4					Private Sector Development	413,148,697
				D401	Business Support	3,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
				D402	Trade And Industry	409,898,697
				23	Acquisition Of Fixed Assets	409,898,697
				231	Acquisition Of Tangible Fixed Assets	409,898,697
					2311 Acquisition of Structures, Buildings	409,898,697
D5					Agriculture	710,086,310
				D501	Sustainable Crop Production	539,700,820
				22	Use Of Goods And Services	209,973,620
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	16,800,000
					2221 Professional and contractual Services	16,800,000
				223	Transport And Travel	11,170,000
					2231 Transport and Travel	11,170,000
				227	Supplies And Services	176,203,620
					2274 Veterinary and Agricultural Supplies	176,203,620
				229	Other Use Of Goods And Services	3,800,000
					2291 Other Use of Goods& Services	3,800,000
				23	Acquisition Of Fixed Assets	329,727,200
				231	Acquisition Of Tangible Fixed Assets	329,727,200
					2311 Acquisition of Structures, Buildings	329,727,200
				D502	Sustainable Livestock Production	165,305,490
				22	Use Of Goods And Services	41,005,490
				223	Transport And Travel	3,289,241
					2231 Transport and Travel	3,289,241
				227	Supplies And Services	37,716,249
					2274 Veterinary and Agricultural Supplies	37,716,249



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				27	Social Benefits	124,300,000
				272	Social Assistance Benefits	124,300,000
				2722	Social Assistance Benefits - In Kind	124,300,000
			D503		Producer Professionalisation	5,080,000
				22	Use Of Goods And Services	5,080,000
				221	General Expenses	1,300,000
				2217	Public Relations and Awareness	1,300,000
				223	Transport And Travel	700,000
				2231	Transport and Travel	700,000
				226	Training Costs	2,500,000
				2261	Training Costs	2,500,000
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
			D6		Environment And Natural Resources	461,831,806
			D601		Forestry Resources Management	35,905,880
				22	Use Of Goods And Services	35,905,880
				222	Professional, Research Services	28,755,880
				2221	Professional and contractual Services	28,755,880
				227	Supplies And Services	7,150,000
				2274	Veterinary and Agricultural Supplies	7,150,000
			D604		WATER RESOURCE MANAGEMENT	425,925,926
				22	Use Of Goods And Services	425,925,926
				222	Professional, Research Services	383,000,000
				2221	Professional and contractual Services	383,000,000
				227	Supplies And Services	42,925,926
				2274	Veterinary and Agricultural Supplies	42,925,926
			D8		Housing, Urban Development And Land Management	156,851,942
			D801		Urban Master Plan Implementation	16,262,170
				23	Acquisition Of Fixed Assets	16,262,170
				231	Acquisition Of Tangible Fixed Assets	16,262,170
				2311	Acquisition of Structures, Buildings	16,262,170
			D802		Housing And Settlement Promotion	140,589,772
				22	Use Of Goods And Services	20,000,000
				227	Supplies And Services	20,000,000
				2273	Security and Social Order	20,000,000
				23	Acquisition Of Fixed Assets	75,000,000
				231	Acquisition Of Tangible Fixed Assets	75,000,000
				2311	Acquisition of Structures, Buildings	75,000,000
				27	Social Benefits	45,589,772
				272	Social Assistance Benefits	45,589,772
				2722	Social Assistance Benefits - In Kind	45,589,772
			6500-GAKENKE DISTRICT			14,111,709,404
	01		Administrative And Support Services			3,093,981,642
		0102	Management Support			265,755,162
			23	Acquisition Of Fixed Assets		265,755,162



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	265,755,162
				2311	Acquisition of Structures, Buildings	265,755,162
			0105		Human Resources	2,828,226,480
			21		Compensation Of Employees	2,521,194,470
				211	Salaries In Cash	2,190,153,794
				2113	Salaries in cash for Other Employees	2,190,153,794
				213	Social Contribution	331,040,676
				2131	Actual Social Contribution	331,040,676
			22		Use Of Goods And Services	307,032,010
				223	Transport And Travel	307,032,010
				2231	Transport and Travel	307,032,010
	90				Transport	488,825,173
			9001		Development And Maintenance Of Road Transport Infrastructure	488,825,173
				23	Acquisition Of Fixed Assets	149,617,755
				231	Acquisition Of Tangible Fixed Assets	149,617,755
				2311	Acquisition of Structures, Buildings	149,617,755
				27	Social Benefits	339,207,418
				272	Social Assistance Benefits	339,207,418
				2721	Social Assistance Benefits - In Cash	339,207,418
	95				Water And Sanitation	609,612,692
			9503		Water Infrastructure	609,612,692
				23	Acquisition Of Fixed Assets	609,612,692
				231	Acquisition Of Tangible Fixed Assets	609,612,692
				2311	Acquisition of Structures, Buildings	609,612,692
	B1				Social Protection	708,151,383
			B101		Support To Genocide Survivors	70,891,852
				27	Social Benefits	70,891,852
				272	Social Assistance Benefits	70,891,852
				2721	Social Assistance Benefits - In Cash	13,260,000
				2722	Social Assistance Benefits - In Kind	57,631,852
			B104		Family Protection And Women Empowerment	132,780,494
				22	Use Of Goods And Services	29,478,891
				221	General Expenses	18,884,095
				2211	Office Supplies and Consumables	2,591,400
				2214	Communication Costs	7,644,000
				2217	Public Relations and Awareness	8,648,695
				223	Transport And Travel	10,594,796
				2231	Transport and Travel	10,594,796
				23	Acquisition Of Fixed Assets	4,579,919
				231	Acquisition Of Tangible Fixed Assets	4,579,919
				2311	Acquisition of Structures, Buildings	4,579,919
				26	Grants	4,225,533
				267	Grants To Other General Government Units	4,225,533
				2673	Grants to Subsidiary Units	4,225,533
				27	Social Benefits	84,197,497



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	84,197,497
				2721	Social Assistance Benefits - In Cash	6,552,000
				2722	Social Assistance Benefits - In Kind	77,645,497
			28		Other Expenditures	10,298,654
				285	Miscellaneous Expenses	10,298,654
				2851	Miscellaneous Other Expenditures	10,298,654
			B105		Vulnerable Groups Support	496,479,037
			22		Use Of Goods And Services	58,642,400
				221	General Expenses	6,400,000
				2217	Public Relations and Awareness	6,400,000
				222	Professional, Research Services	33,242,400
				2221	Professional and contractual Services	33,242,400
				223	Transport And Travel	16,000,000
				2231	Transport and Travel	16,000,000
				226	Training Costs	3,000,000
				2261	Training Costs	3,000,000
			26		Grants	6,398,759
				267	Grants To Other General Government Units	6,398,759
				2673	Grants to Subsidiary Units	6,398,759
			27		Social Benefits	431,437,878
				272	Social Assistance Benefits	431,437,878
				2721	Social Assistance Benefits - In Cash	393,937,878
				2722	Social Assistance Benefits - In Kind	37,500,000
			B106		People With Disability Support	8,000,000
			27		Social Benefits	8,000,000
				272	Social Assistance Benefits	8,000,000
				2721	Social Assistance Benefits - In Cash	8,000,000
D0					Good Governance And Justice	254,751,161
			D001		Good Governance And Decentralisation	240,312,910
			22		Use Of Goods And Services	175,179,478
				221	General Expenses	47,654,153
				2211	Office Supplies and Consumables	28,000,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	19,154,153
				222	Professional, Research Services	53,333,333
				2221	Professional and contractual Services	53,333,333
				223	Transport And Travel	30,500,000
				2231	Transport and Travel	30,500,000
				224	Maintenance And Repairs And Spare Parts	33,333,333
				2241	Maintenance and Repairs	33,333,333
				226	Training Costs	3,358,659
				2261	Training Costs	3,358,659
				227	Supplies And Services	7,000,000
				2272	Clothing ;Uniforms and Curtains	7,000,000
			23		Acquisition Of Fixed Assets	23,389,300
				231	Acquisition Of Tangible Fixed Assets	23,389,300



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2311 Acquisition of Structures, Buildings	23,389,300
			26	Grants		25,671,132
				267	Grants To Other General Government Units	25,671,132
					2673 Grants to Subsidiary Units	25,671,132
			27	Social Benefits		11,790,000
				272	Social Assistance Benefits	11,790,000
					2721 Social Assistance Benefits - In Cash	11,790,000
			28	Other Expenditures		4,283,000
				285	Miscellaneous Expenses	4,283,000
					2851 Miscellaneous Other Expenditures	4,283,000
			D002	Human Rights And Judiciary Support		9,318,251
			22	Use Of Goods And Services		6,418,251
				221	General Expenses	3,162,963
					2217 Public Relations and Awareness	3,162,963
				223	Transport And Travel	3,255,288
					2231 Transport and Travel	3,255,288
			26	Grants		1,900,000
				267	Grants To Other General Government Units	1,900,000
					2673 Grants to Subsidiary Units	1,900,000
			28	Other Expenditures		1,000,000
				285	Miscellaneous Expenses	1,000,000
					2851 Miscellaneous Other Expenditures	1,000,000
			D007	LABOUR ADMINISTRATION		5,120,000
			22	Use Of Goods And Services		5,120,000
				221	General Expenses	2,335,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	1,035,000
				223	Transport And Travel	2,785,000
					2231 Transport and Travel	2,785,000
D1	Education					5,473,047,116
	D101	Pre-Primary And Primary Education				3,201,999,250
			21	Compensation Of Employees		2,704,525,035
				211	Salaries In Cash	2,422,397,955
					2114 Salaries in Cash for Teachers	2,422,397,955
				213	Social Contribution	282,127,080
					2131 Actual Social Contribution	282,127,080
			22	Use Of Goods And Services		84,765,677
				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
				224	Maintenance And Repairs And Spare Parts	41,569,192
					2241 Maintenance and Repairs	41,569,192



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	20,361,198
				2275	Other production materials and supplies	20,361,198
			26	Grants		412,708,538
			267	Grants To Other General Government Units		412,708,538
				2673	Grants to Subsidiary Units	412,708,538
			D102	Secondary Education		2,188,135,284
			21	Compensation Of Employees		1,803,016,689
			211	Salaries In Cash		1,520,889,609
				2114	Salaries in Cash for Teachers	1,520,889,609
			213	Social Contribution		282,127,080
				2131	Actual Social Contribution	282,127,080
			22	Use Of Goods And Services		49,249,343
			222	Professional, Research Services		22,526,605
				2221	Professional and contractual Services	22,526,605
			227	Supplies And Services		26,722,738
				2271	Health and Hygiene	9,016,710
				2275	Other production materials and supplies	17,706,028
			26	Grants		335,869,252
			267	Grants To Other General Government Units		335,869,252
				2673	Grants to Subsidiary Units	335,869,252
			D103	Tertiary And Non-Formal Education		82,912,582
			21	Compensation Of Employees		59,684,532
			211	Salaries In Cash		53,155,728
				2114	Salaries in Cash for Teachers	53,155,728
			213	Social Contribution		6,528,804
				2131	Actual Social Contribution	6,528,804
			26	Grants		23,228,050
			267	Grants To Other General Government Units		23,228,050
				2673	Grants to Subsidiary Units	23,228,050
D2	Health					1,716,769,261
			D201	Health Staff Management		1,621,103,225
			21	Compensation Of Employees		1,621,103,225
			211	Salaries In Cash		1,372,012,085
				2115	Salaries in Cash for Health Staffs	1,372,012,085
			213	Social Contribution		249,091,140
				2131	Actual Social Contribution	249,091,140
			D203	Disease Control		95,666,036
			26	Grants		95,666,036
			267	Grants To Other General Government Units		95,666,036
				2673	Grants to Subsidiary Units	95,666,036
D3	Youth, Sport And Culture					16,430,000
			D302	Youth Protection And Promotion		16,430,000
			22	Use Of Goods And Services		14,930,000
			221	General Expenses		2,300,000
				2211	Office Supplies and Consumables	400,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	1,300,000
					2221 Professional and contractual Services	1,300,000
				223	Transport And Travel	9,830,000
					2231 Transport and Travel	9,830,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
				28	Other Expenditures	1,500,000
				285	Miscellaneous Expenses	1,500,000
					2851 Miscellaneous Other Expenditures	1,500,000
	D4				Private Sector Development	3,250,000
			D401		Business Support	3,250,000
				26	Grants	3,250,000
				267	Grants To Other General Government Units	3,250,000
					2673 Grants to Subsidiary Units	3,250,000
	D5				Agriculture	1,494,108,435
			D501		Sustainable Crop Production	864,344,866
				22	Use Of Goods And Services	356,663,146
				221	General Expenses	1,300,000
					2217 Public Relations and Awareness	1,300,000
				222	Professional, Research Services	263,625,926
					2221 Professional and contractual Services	263,625,926
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
				226	Training Costs	5,000,000
					2261 Training Costs	5,000,000
				227	Supplies And Services	85,457,220
					2274 Veterinary and Agricultural Supplies	85,457,220
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	449,628,000
				231	Acquisition Of Tangible Fixed Assets	449,628,000
					2311 Acquisition of Structures, Buildings	449,628,000
				27	Social Benefits	58,053,720
				272	Social Assistance Benefits	58,053,720
					2721 Social Assistance Benefits - In Cash	58,053,720
			D502		Sustainable Livestock Production	169,951,339
				22	Use Of Goods And Services	33,547,075
				223	Transport And Travel	4,617,427
					2231 Transport and Travel	4,617,427
				227	Supplies And Services	28,929,648
					2274 Veterinary and Agricultural Supplies	28,929,648
				27	Social Benefits	136,404,264



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				272	Social Assistance Benefits	136,404,264
				2722	Social Assistance Benefits - In Kind	136,404,264
			D503		Producer Professionalisation	459,812,230
			22		Use Of Goods And Services	459,812,230
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	27,392,000
				2221	Professional and contractual Services	27,392,000
				223	Transport And Travel	11,815,000
				2231	Transport and Travel	11,815,000
				227	Supplies And Services	414,405,230
				2274	Veterinary and Agricultural Supplies	414,405,230
				229	Other Use Of Goods And Services	4,200,000
				2291	Other Use of Goods& Services	4,200,000
			D6		Environment And Natural Resources	42,102,160
			D601		Forestry Resources Management	42,102,160
			22		Use Of Goods And Services	16,352,160
				222	Professional, Research Services	16,352,160
				2221	Professional and contractual Services	16,352,160
			23		Acquisition Of Fixed Assets	25,750,000
				231	Acquisition Of Tangible Fixed Assets	25,750,000
				2316	Acquisition of Cultivated Assets	25,750,000
			D7		Energy	70,001,703
			D702		Energy Access	70,001,703
			23		Acquisition Of Fixed Assets	70,001,703
				231	Acquisition Of Tangible Fixed Assets	70,001,703
				2311	Acquisition of Structures, Buildings	70,001,703
			D8		Housing, Urban Development And Land Management	140,678,678
			D802		Housing And Settlement Promotion	140,678,678
			27		Social Benefits	140,678,678
				272	Social Assistance Benefits	140,678,678
				2722	Social Assistance Benefits - In Kind	140,678,678
			6600-RUHANGO DISTRICT			12,843,175,090
	01		Administrative And Support Services			1,635,817,146
		0105	Human Resources			1,635,817,146
			21	Compensation Of Employees		1,635,817,146
				211	Salaries In Cash	1,401,931,982
				2113	Salaries in cash for Other Employees	1,401,931,982
				213	Social Contribution	233,885,164
				2131	Actual Social Contribution	233,885,164
	90		Transport			1,099,443,858
		9001	Development And Maintenance Of Road Transport Infrastructure			1,099,443,858
			22	Use Of Goods And Services		902,862,588
				224	Maintenance And Repairs And Spare Parts	738,349,302
				2241	Maintenance and Repairs	738,349,302



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				227	Supplies And Services	164,513,286
					2275 Other production materials and supplies	164,513,286
			23		Acquisition Of Fixed Assets	196,581,270
				231	Acquisition Of Tangible Fixed Assets	196,581,270
					2311 Acquisition of Structures, Buildings	196,581,270
	95		Water And Sanitation			3,592,060
		9503	Water Infrastructure			3,592,060
			22		Use Of Goods And Services	3,592,060
				222	Professional, Research Services	3,592,060
					2221 Professional and contractual Services	3,592,060
	B1		Social Protection			1,682,043,079
		B101	Support To Genocide Survivors			1,057,777,038
			27		Social Benefits	1,057,777,038
				272	Social Assistance Benefits	1,057,777,038
					2721 Social Assistance Benefits - In Cash	285,900,000
					2722 Social Assistance Benefits - In Kind	771,877,038
		B104	Family Protection And Women Empowerment			113,382,838
			22		Use Of Goods And Services	11,126,137
				221	General Expenses	3,320,000
					2211 Office Supplies and Consumables	600,000
					2214 Communication Costs	720,000
					2217 Public Relations and Awareness	2,000,000
				223	Transport And Travel	7,806,137
					2231 Transport and Travel	7,806,137
			23		Acquisition Of Fixed Assets	8,882,345
				231	Acquisition Of Tangible Fixed Assets	8,882,345
					2311 Acquisition of Structures, Buildings	8,882,345
			26		Grants	26,673,618
				267	Grants To Other General Government Units	26,673,618
					2673 Grants to Subsidiary Units	26,673,618
			27		Social Benefits	66,700,738
				272	Social Assistance Benefits	66,700,738
					2722 Social Assistance Benefits - In Kind	66,700,738
		B105	Vulnerable Groups Support			500,883,203
			22		Use Of Goods And Services	18,800,000
				221	General Expenses	5,200,000
					2217 Public Relations and Awareness	5,200,000
				223	Transport And Travel	13,600,000
					2231 Transport and Travel	13,600,000
			26		Grants	77,726,930
				267	Grants To Other General Government Units	77,726,930
					2673 Grants to Subsidiary Units	77,726,930
			27		Social Benefits	404,356,273
				272	Social Assistance Benefits	404,356,273
					2721 Social Assistance Benefits - In Cash	265,419,550



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2722 Social Assistance Benefits - In Kind	138,936,723
			B106		People With Disability Support	10,000,000
				22	Use Of Goods And Services	1,000,000
				223	Transport And Travel	1,000,000
					2231 Transport and Travel	1,000,000
				26	Grants	4,000,000
				267	Grants To Other General Government Units	4,000,000
					2673 Grants to Subsidiary Units	4,000,000
				27	Social Benefits	5,000,000
				272	Social Assistance Benefits	5,000,000
					2721 Social Assistance Benefits - In Cash	5,000,000
	D0				Good Governance And Justice	136,311,110
			D001		Good Governance And Decentralisation	125,466,110
				22	Use Of Goods And Services	81,224,769
				221	General Expenses	16,498,558
					2211 Office Supplies and Consumables	500,000
					2214 Communication Costs	1,175,000
					2217 Public Relations and Awareness	14,823,558
				222	Professional, Research Services	33,333,333
					2221 Professional and contractual Services	33,333,333
				223	Transport And Travel	28,392,878
					2231 Transport and Travel	28,392,878
				224	Maintenance And Repairs And Spare Parts	3,000,000
					2241 Maintenance and Repairs	3,000,000
				26	Grants	44,241,341
				267	Grants To Other General Government Units	44,241,341
					2673 Grants to Subsidiary Units	44,241,341
			D002		Human Rights And Judiciary Support	6,510,000
				27	Social Benefits	6,510,000
				272	Social Assistance Benefits	6,510,000
					2721 Social Assistance Benefits - In Cash	6,510,000
			D007		LABOUR ADMINISTRATION	4,335,000
				22	Use Of Goods And Services	4,335,000
				221	General Expenses	2,250,000
					2211 Office Supplies and Consumables	1,000,000
					2217 Public Relations and Awareness	1,250,000
				223	Transport And Travel	2,085,000
					2231 Transport and Travel	2,085,000
	D1				Education	5,073,852,306
			D101		Pre-Primary And Primary Education	2,915,304,377
				21	Compensation Of Employees	2,395,235,296
				211	Salaries In Cash	2,395,235,296
					2114 Salaries in Cash for Teachers	2,395,235,296
				22	Use Of Goods And Services	20,054,458
				222	Professional, Research Services	12,948,046



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	12,948,046
				223	Transport And Travel	7,106,412
					2231 Transport and Travel	7,106,412
				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
				26	Grants	460,014,623
				267	Grants To Other General Government Units	460,014,623
					2673 Grants to Subsidiary Units	460,014,623
			D102		Secondary Education	2,047,275,534
				21	Compensation Of Employees	1,596,823,530
				211	Salaries In Cash	1,596,823,530
					2114 Salaries in Cash for Teachers	1,596,823,530
				22	Use Of Goods And Services	2,500,000
				223	Transport And Travel	2,500,000
					2231 Transport and Travel	2,500,000
				26	Grants	447,952,004
				267	Grants To Other General Government Units	447,952,004
					2673 Grants to Subsidiary Units	447,952,004
			D103		Tertiary And Non-Formal Education	111,272,395
				21	Compensation Of Employees	78,293,260
				211	Salaries In Cash	78,293,260
					2114 Salaries in Cash for Teachers	78,293,260
				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	31,979,135
				267	Grants To Other General Government Units	31,979,135
					2673 Grants to Subsidiary Units	31,979,135
	D2	Health				1,679,289,954
			D201		Health Staff Management	1,603,141,809
				21	Compensation Of Employees	1,603,141,809
				211	Salaries In Cash	1,603,141,809
					2115 Salaries in Cash for Health Staffs	1,603,141,809
			D202		Health Infrastructure, Equipment And Goods	36,936,919
				23	Acquisition Of Fixed Assets	4,160,397
				231	Acquisition Of Tangible Fixed Assets	4,160,397
					2311 Acquisition of Structures, Buildings	4,160,397
				26	Grants	32,776,522
				267	Grants To Other General Government Units	32,776,522
					2673 Grants to Subsidiary Units	32,776,522
			D203		Disease Control	39,211,226
				22	Use Of Goods And Services	3,048,780
				223	Transport And Travel	3,048,780
					2231 Transport and Travel	3,048,780



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				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	260,234,598
			D302		Youth Protection And Promotion	260,234,598
				22	Use Of Goods And Services	23,468,217
				221	General Expenses	2,300,000
				2211	Office Supplies and Consumables	400,000
				2214	Communication Costs	500,000
				2217	Public Relations and Awareness	1,400,000
				222	Professional, Research Services	9,938,217
				2221	Professional and contractual Services	9,938,217
				223	Transport And Travel	10,530,000
				2231	Transport and Travel	10,530,000
				224	Maintenance And Repairs And Spare Parts	500,000
				2241	Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	200,000
				2291	Other Use of Goods& Services	200,000
				23	Acquisition Of Fixed Assets	235,266,381
				231	Acquisition Of Tangible Fixed Assets	235,266,381
				2311	Acquisition of Structures, Buildings	230,266,381
				2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000
				27	Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
				2722	Social Assistance Benefits - In Kind	1,500,000
	D4				Private Sector Development	3,250,000
			D401		Business Support	3,250,000
				22	Use Of Goods And Services	3,250,000
				221	General Expenses	3,250,000
				2217	Public Relations and Awareness	3,250,000
	D5				Agriculture	845,207,576
			D501		Sustainable Crop Production	676,716,250
				22	Use Of Goods And Services	225,976,326
				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
				227	Supplies And Services	223,496,326
				2274	Veterinary and Agricultural Supplies	223,496,326
				229	Other Use Of Goods And Services	580,000
				2291	Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	450,739,924
				231	Acquisition Of Tangible Fixed Assets	450,739,924
				2311	Acquisition of Structures, Buildings	224,814,000
				2316	Acquisition of Cultivated Assets	225,925,924
			D502		Sustainable Livestock Production	124,452,326



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	15,552,326
				227	Supplies And Services	15,552,326
					2274 Veterinary and Agricultural Supplies	15,552,326
				27	Social Benefits	108,900,000
				272	Social Assistance Benefits	108,900,000
					2722 Social Assistance Benefits - In Kind	108,900,000
			D503		Producer Professionalisation	44,039,000
				22	Use Of Goods And Services	35,495,000
				221	General Expenses	2,000,000
					2217 Public Relations and Awareness	2,000,000
				222	Professional, Research Services	19,800,000
					2221 Professional and contractual Services	19,800,000
				223	Transport And Travel	11,495,000
					2231 Transport and Travel	11,495,000
				229	Other Use Of Goods And Services	2,200,000
					2291 Other Use of Goods& Services	2,200,000
				23	Acquisition Of Fixed Assets	8,544,000
				231	Acquisition Of Tangible Fixed Assets	8,544,000
					2316 Acquisition of Cultivated Assets	8,544,000
			D6		Environment And Natural Resources	79,870,760
			D601		Forestry Resources Management	79,870,760
				22	Use Of Goods And Services	7,745,760
				222	Professional, Research Services	7,745,760
					2221 Professional and contractual Services	7,745,760
				23	Acquisition Of Fixed Assets	72,125,000
				231	Acquisition Of Tangible Fixed Assets	72,125,000
					2316 Acquisition of Cultivated Assets	72,125,000
			D7		Energy	327,262,643
			D702		Energy Access	327,262,643
				23	Acquisition Of Fixed Assets	327,262,643
				231	Acquisition Of Tangible Fixed Assets	327,262,643
					2311 Acquisition of Structures, Buildings	327,262,643
			D8		Housing, Urban Development And Land Management	17,000,000
			D802		Housing And Settlement Promotion	17,000,000
				23	Acquisition Of Fixed Assets	17,000,000
				231	Acquisition Of Tangible Fixed Assets	17,000,000
					2311 Acquisition of Structures, Buildings	17,000,000
			6700-NYARUGENGE DISTRICT			7,193,655,394
	90		Transport			304,606,325
		9001	Development And Maintenance Of Road Transport Infrastructure			304,606,325
			23	Acquisition Of Fixed Assets		205,637,117
				231	Acquisition Of Tangible Fixed Assets	205,637,117
					2311 Acquisition of Structures, Buildings	205,637,117
			27	Social Benefits		98,969,208
				272	Social Assistance Benefits	98,969,208



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	98,969,208
	95	Water And Sanitation				110,000,000
		9503 Water Infrastructure				110,000,000
			23		Acquisition Of Fixed Assets	110,000,000
				231	Acquisition Of Tangible Fixed Assets	110,000,000
					2311 Acquisition of Structures, Buildings	110,000,000
	B1	Social Protection				509,123,715
		B101 Support To Genocide Survivors				211,521,852
			26		Grants	1,200,000
				267	Grants To Other General Government Units	1,200,000
					2673 Grants to Subsidiary Units	1,200,000
			27		Social Benefits	210,321,852
				272	Social Assistance Benefits	210,321,852
					2721 Social Assistance Benefits - In Cash	210,321,852
		B104 Family Protection And Women Empowerment				149,012,885
			22		Use Of Goods And Services	48,496,453
				221	General Expenses	9,783,819
					2211 Office Supplies and Consumables	2,147,000
					2214 Communication Costs	4,740,000
					2217 Public Relations and Awareness	2,896,819
				222	Professional, Research Services	25,270,634
					2221 Professional and contractual Services	25,270,634
				223	Transport And Travel	9,382,000
					2231 Transport and Travel	9,382,000
				226	Training Costs	4,060,000
					2261 Training Costs	4,060,000
			23		Acquisition Of Fixed Assets	58,823,523
				231	Acquisition Of Tangible Fixed Assets	58,823,523
					2311 Acquisition of Structures, Buildings	58,823,523
			26		Grants	4,146,986
				267	Grants To Other General Government Units	4,146,986
					2673 Grants to Subsidiary Units	4,146,986
			27		Social Benefits	37,545,923
				272	Social Assistance Benefits	37,545,923
					2721 Social Assistance Benefits - In Cash	37,545,923
		B105 Vulnerable Groups Support				137,588,978
			22		Use Of Goods And Services	24,591,385
				221	General Expenses	4,190,000
					2211 Office Supplies and Consumables	790,000
					2217 Public Relations and Awareness	3,400,000
				223	Transport And Travel	4,901,385
					2231 Transport and Travel	4,901,385
				226	Training Costs	15,500,000
					2261 Training Costs	15,500,000
			23		Acquisition Of Fixed Assets	35,100,005



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	35,100,005
				2311	Acquisition of Structures, Buildings	25,890,005
				2313	Acquisition of Office Equipment, Furniture and Fittings	2,525,000
				2315	Acquisition of Other Machinery and Equipment	6,685,000
			26	Grants		38,626,071
				267	Grants To Other General Government Units	38,626,071
				2673	Grants to Subsidiary Units	38,626,071
			27	Social Benefits		39,271,517
				272	Social Assistance Benefits	39,271,517
				2721	Social Assistance Benefits - In Cash	39,271,517
			B106	People With Disability Support		11,000,000
			26	Grants		1,000,000
				267	Grants To Other General Government Units	1,000,000
				2673	Grants to Subsidiary Units	1,000,000
			27	Social Benefits		10,000,000
				272	Social Assistance Benefits	10,000,000
				2721	Social Assistance Benefits - In Cash	10,000,000
D0			Good Governance And Justice			168,517,151
			D001	Good Governance And Decentralisation		146,238,548
			22	Use Of Goods And Services		97,228,528
				221	General Expenses	17,000,000
				2214	Communication Costs	1,000,000
				2217	Public Relations and Awareness	16,000,000
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
				223	Transport And Travel	15,612,195
				2231	Transport and Travel	15,612,195
				226	Training Costs	31,283,000
				2261	Training Costs	31,283,000
			23	Acquisition Of Fixed Assets		33,333,333
				231	Acquisition Of Tangible Fixed Assets	33,333,333
				2311	Acquisition of Structures, Buildings	33,333,333
			26	Grants		15,676,687
				267	Grants To Other General Government Units	15,676,687
				2673	Grants to Subsidiary Units	15,676,687
			D002	Human Rights And Judiciary Support		11,518,603
			22	Use Of Goods And Services		4,235,603
				221	General Expenses	2,153,872
				2217	Public Relations and Awareness	2,153,872
				223	Transport And Travel	2,081,731
				2231	Transport and Travel	2,081,731
			26	Grants		2,000,000
				267	Grants To Other General Government Units	2,000,000
				2673	Grants to Subsidiary Units	2,000,000
			27	Social Benefits		5,283,000
				272	Social Assistance Benefits	5,283,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	5,283,000
		D007	LABOUR ADMINISTRATION			10,760,000
			22	Use Of Goods And Services		10,060,000
				221	General Expenses	2,150,000
					2211 Office Supplies and Consumables	1,300,000
					2217 Public Relations and Awareness	850,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
				226	Training Costs	4,110,000
					2261 Training Costs	4,110,000
			23	Acquisition Of Fixed Assets		700,000
				231	Acquisition Of Tangible Fixed Assets	700,000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	700,000
D1	Education					4,324,583,268
		D101	Pre-Primary And Primary Education			2,823,824,257
			21	Compensation Of Employees		1,746,015,099
				211	Salaries In Cash	1,560,515,099
					2114 Salaries in Cash for Teachers	1,560,515,099
				213	Social Contribution	185,500,000
					2131 Actual Social Contribution	185,500,000
			22	Use Of Goods And Services		323,902,295
				221	General Expenses	11,878,168
					2211 Office Supplies and Consumables	10,714,168
					2217 Public Relations and Awareness	1,164,000
				222	Professional, Research Services	7,379,143
					2221 Professional and contractual Services	7,379,143
				223	Transport And Travel	4,644,984
					2231 Transport and Travel	4,644,984
				227	Supplies And Services	300,000,000
					2273 Security and Social Order	300,000,000
			23	Acquisition Of Fixed Assets		300,000,000
				231	Acquisition Of Tangible Fixed Assets	300,000,000
					2311 Acquisition of Structures, Buildings	300,000,000
			26	Grants		453,906,863
				267	Grants To Other General Government Units	453,906,863
					2673 Grants to Subsidiary Units	453,906,863
		D102	Secondary Education			1,480,162,961
			21	Compensation Of Employees		1,164,010,066
				211	Salaries In Cash	1,030,010,066
					2114 Salaries in Cash for Teachers	1,030,010,066
				213	Social Contribution	134,000,000
					2131 Actual Social Contribution	134,000,000
			22	Use Of Goods And Services		23,730,330
				221	General Expenses	7,810,290
					2211 Office Supplies and Consumables	7,810,290
				222	Professional, Research Services	15,920,040



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2221 Professional and contractual Services	15,920,040
			26	Grants		292,422,565
				267	Grants To Other General Government Units	292,422,565
					2673 Grants to Subsidiary Units	292,422,565
			D103	Tertiary And Non-Formal Education		20,596,050
			21	Compensation Of Employees		1,532,490
				211	Salaries In Cash	932,490
					2114 Salaries in Cash for Teachers	932,490
				213	Social Contribution	600,000
					2131 Actual Social Contribution	600,000
			26	Grants		19,063,560
				267	Grants To Other General Government Units	19,063,560
					2673 Grants to Subsidiary Units	19,063,560
D2			Health			1,284,271,781
			D201	Health Staff Management		1,217,473,414
			21	Compensation Of Employees		1,217,473,414
				211	Salaries In Cash	1,079,473,414
					2115 Salaries in Cash for Health Staffs	1,079,473,414
				213	Social Contribution	138,000,000
					2131 Actual Social Contribution	138,000,000
			D202	Health Infrastructure, Equipment And Goods		32,776,522
			26	Grants		32,776,522
				267	Grants To Other General Government Units	32,776,522
					2673 Grants to Subsidiary Units	32,776,522
			D203	Disease Control		34,021,845
			22	Use Of Goods And Services		2,032,520
				223	Transport And Travel	2,032,520
					2231 Transport and Travel	2,032,520
			26	Grants		31,989,325
				267	Grants To Other General Government Units	31,989,325
					2673 Grants to Subsidiary Units	31,989,325
D3			Youth, Sport And Culture			14,830,000
			D302	Youth Protection And Promotion		14,830,000
			22	Use Of Goods And Services		8,900,000
				221	General Expenses	2,100,000
					2211 Office Supplies and Consumables	400,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,200,000
				222	Professional, Research Services	1,000,000
					2221 Professional and contractual Services	1,000,000
				223	Transport And Travel	4,300,000
					2231 Transport and Travel	4,300,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	1,000,000
			26	Grants		5,930,000
				267	Grants To Other General Government Units	5,930,000
					2673 Grants to Subsidiary Units	5,930,000
	D4		Private Sector Development			3,250,000
			D401	Business Support		3,250,000
				22	Use Of Goods And Services	3,250,000
				221	General Expenses	3,250,000
					2217 Public Relations and Awareness	3,250,000
	D5		Agriculture			88,330,823
			D501	Sustainable Crop Production		65,868,142
				22	Use Of Goods And Services	46,080,142
				221	General Expenses	2,800,000
					2217 Public Relations and Awareness	2,800,000
				222	Professional, Research Services	3,480,000
					2221 Professional and contractual Services	3,480,000
				223	Transport And Travel	6,710,000
					2231 Transport and Travel	6,710,000
				227	Supplies And Services	33,090,142
					2274 Veterinary and Agricultural Supplies	33,090,142
				23	Acquisition Of Fixed Assets	16,808,000
				231	Acquisition Of Tangible Fixed Assets	16,808,000
					2316 Acquisition of Cultivated Assets	16,808,000
				28	Other Expenditures	2,980,000
				285	Miscellaneous Expenses	2,980,000
					2851 Miscellaneous Other Expenditures	2,980,000
			D502	Sustainable Livestock Production		22,462,681
				22	Use Of Goods And Services	6,224,697
				223	Transport And Travel	1,515,938
					2231 Transport and Travel	1,515,938
				227	Supplies And Services	4,708,759
					2274 Veterinary and Agricultural Supplies	4,708,759
				27	Social Benefits	16,237,984
				272	Social Assistance Benefits	16,237,984
					2721 Social Assistance Benefits - In Cash	16,237,984
	D6		Environment And Natural Resources			45,781,401
			D601	Forestry Resources Management		45,781,401
				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	37,175,001
				231	Acquisition Of Tangible Fixed Assets	37,175,001
					2316 Acquisition of Cultivated Assets	37,175,001
	D7		Energy			90,000,000
			D702	Energy Access		90,000,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				23	Acquisition Of Fixed Assets	90,000,000
				231	Acquisition Of Tangible Fixed Assets	90,000,000
				2311	Acquisition of Structures, Buildings	90,000,000
	D8				Housing, Urban Development And Land Management	250,360,930
		D802			Housing And Settlement Promotion	250,360,930
				22	Use Of Goods And Services	40,360,930
				227	Supplies And Services	40,360,930
				2273	Security and Social Order	40,360,930
				26	Grants	210,000,000
				267	Grants To Other General Government Units	210,000,000
				2673	Grants to Subsidiary Units	210,000,000
6800-KICUKIRO DISTRICT						10,194,839,483
	01				Administrative And Support Services	6,650,000
		0102			Management Support	6,650,000
				22	Use Of Goods And Services	6,650,000
				221	General Expenses	2,850,000
				2211	Office Supplies and Consumables	2,250,000
				2214	Communication Costs	600,000
				223	Transport And Travel	3,800,000
				2231	Transport and Travel	3,800,000
	76				Genocide Research And Documentation	583,341,520
		7601			Genocide Research	583,341,520
				26	Grants	583,341,520
				267	Grants To Other General Government Units	583,341,520
				2673	Grants to Subsidiary Units	583,341,520
	90				Transport	3,688,654,725
		9001			Development And Maintenance Of Road Transport Infrastructure	3,688,654,725
				22	Use Of Goods And Services	349,120,350
				227	Supplies And Services	349,120,350
				2273	Security and Social Order	349,120,350
				23	Acquisition Of Fixed Assets	3,271,464,999
				231	Acquisition Of Tangible Fixed Assets	3,271,464,999
				2311	Acquisition of Structures, Buildings	3,271,464,999
				27	Social Benefits	68,069,376
				272	Social Assistance Benefits	68,069,376
				2721	Social Assistance Benefits - In Cash	68,069,376
	B1				Social Protection	679,742,907
		B101			Support To Genocide Survivors	426,166,295
				27	Social Benefits	426,166,295
				272	Social Assistance Benefits	426,166,295
				2721	Social Assistance Benefits - In Cash	84,900,000
				2722	Social Assistance Benefits - In Kind	341,266,295
		B104			Family Protection And Women Empowerment	44,699,204
				22	Use Of Goods And Services	14,635,400
				221	General Expenses	6,433,400



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2211 Office Supplies and Consumables	2,029,400
					2214 Communication Costs	4,404,000
				223	Transport And Travel	7,882,000
					2231 Transport and Travel	7,882,000
				226	Training Costs	320,000
					2261 Training Costs	320,000
				26	Grants	8,643,804
				267	Grants To Other General Government Units	8,643,804
					2673 Grants to Subsidiary Units	8,643,804
				27	Social Benefits	21,420,000
				272	Social Assistance Benefits	21,420,000
					2721 Social Assistance Benefits - In Cash	21,420,000
			B105		Vulnerable Groups Support	194,197,408
				22	Use Of Goods And Services	51,553,463
				221	General Expenses	880,000
					2217 Public Relations and Awareness	880,000
				223	Transport And Travel	700,000
					2231 Transport and Travel	700,000
				226	Training Costs	49,973,463
					2261 Training Costs	49,973,463
				26	Grants	71,483,561
				267	Grants To Other General Government Units	71,483,561
					2673 Grants to Subsidiary Units	71,483,561
				27	Social Benefits	71,160,384
				272	Social Assistance Benefits	71,160,384
					2721 Social Assistance Benefits - In Cash	71,160,384
			B106		People With Disability Support	14,680,000
				22	Use Of Goods And Services	2,500,000
				226	Training Costs	2,500,000
					2261 Training Costs	2,500,000
				27	Social Benefits	12,180,000
				272	Social Assistance Benefits	12,180,000
					2721 Social Assistance Benefits - In Cash	12,180,000
	C8				Gender Monitoring	10,791,924
		C802			Gender-Based Violence Prevention And Response	10,791,924
				26	Grants	10,791,924
				267	Grants To Other General Government Units	10,791,924
					2673 Grants to Subsidiary Units	10,791,924
	D0				Good Governance And Justice	90,831,673
		D001			Good Governance And Decentralisation	88,911,673
				22	Use Of Goods And Services	59,688,146
				221	General Expenses	11,500,000
					2214 Communication Costs	1,000,000
					2217 Public Relations and Awareness	10,500,000
				223	Transport And Travel	11,000,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2231 Transport and Travel	11,000,000
				226	Training Costs	37,188,146
					2261 Training Costs	37,188,146
			26		Grants	23,868,527
				267	Grants To Other General Government Units	23,868,527
					2673 Grants to Subsidiary Units	23,868,527
			27		Social Benefits	5,355,000
				272	Social Assistance Benefits	5,355,000
					2721 Social Assistance Benefits - In Cash	5,355,000
			D007		LABOUR ADMINISTRATION	1,920,000
				22	Use Of Goods And Services	1,920,000
				223	Transport And Travel	300,000
					2231 Transport and Travel	300,000
				226	Training Costs	1,620,000
					2261 Training Costs	1,620,000
D1					Education	3,529,745,844
			D101		Pre-Primary And Primary Education	1,813,793,233
				21	Compensation Of Employees	1,513,737,499
				211	Salaries In Cash	1,345,343,091
					2114 Salaries in Cash for Teachers	1,345,343,091
				213	Social Contribution	168,394,408
					2131 Actual Social Contribution	168,394,408
				22	Use Of Goods And Services	20,126,764
				221	General Expenses	9,837,181
					2211 Office Supplies and Consumables	9,837,181
				222	Professional, Research Services	7,424,234
					2221 Professional and contractual Services	7,424,234
				223	Transport And Travel	2,201,349
					2231 Transport and Travel	2,201,349
				226	Training Costs	664,000
					2261 Training Costs	664,000
				23	Acquisition Of Fixed Assets	13,948,046
				231	Acquisition Of Tangible Fixed Assets	13,948,046
					2311 Acquisition of Structures, Buildings	13,948,046
			26		Grants	265,980,924
				267	Grants To Other General Government Units	265,980,924
					2673 Grants to Subsidiary Units	265,980,924
			D102		Secondary Education	1,638,023,785
				21	Compensation Of Employees	1,009,158,333
				211	Salaries In Cash	840,763,925
					2114 Salaries in Cash for Teachers	840,763,925
				213	Social Contribution	168,394,408
					2131 Actual Social Contribution	168,394,408
				22	Use Of Goods And Services	25,986,169
				221	General Expenses	7,800,109
					2211 Office Supplies and Consumables	7,800,109



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				222	Professional, Research Services	18,186,060
					2221 Professional and contractual Services	18,186,060
			23	Acquisition Of Fixed Assets		426,053,454
				231	Acquisition Of Tangible Fixed Assets	426,053,454
					2311 Acquisition of Structures, Buildings	276,053,454
					2313 Acquisition of Office Equipment, Furniture and Fittings	150,000,000
			26	Grants		176,825,829
				267	Grants To Other General Government Units	176,825,829
					2673 Grants to Subsidiary Units	176,825,829
			D103	Tertiary And Non-Formal Education		77,928,826
				21	Compensation Of Employees	45,234,934
				211	Salaries In Cash	41,814,934
					2114 Salaries in Cash for Teachers	41,814,934
				213	Social Contribution	3,420,000
					2131 Actual Social Contribution	3,420,000
			26	Grants		32,693,892
				267	Grants To Other General Government Units	32,693,892
					2673 Grants to Subsidiary Units	32,693,892
D2			Health			1,421,303,246
			D201	Health Staff Management		1,327,670,675
				21	Compensation Of Employees	1,291,773,253
				211	Salaries In Cash	1,081,355,305
					2115 Salaries in Cash for Health Staffs	1,081,355,305
				213	Social Contribution	210,417,948
					2131 Actual Social Contribution	210,417,948
			26	Grants		35,897,422
				267	Grants To Other General Government Units	35,897,422
					2673 Grants to Subsidiary Units	35,897,422
			D202	Health Infrastructure, Equipment And Goods		91,600,051
				23	Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
			26	Grants		32,776,522
				267	Grants To Other General Government Units	32,776,522
					2673 Grants to Subsidiary Units	32,776,522
			D203	Disease Control		2,032,520
				22	Use Of Goods And Services	2,032,520
				223	Transport And Travel	2,032,520
					2231 Transport and Travel	2,032,520
D3			Youth, Sport And Culture			19,480,000
			D302	Youth Protection And Promotion		16,750,000
				22	Use Of Goods And Services	2,200,000
				226	Training Costs	2,200,000
					2261 Training Costs	2,200,000
			26	Grants		13,050,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
				267	Grants To Other General Government Units	13,050,000
				2673	Grants to Subsidiary Units	13,050,000
			27		Social Benefits	1,500,000
				272	Social Assistance Benefits	1,500,000
				2721	Social Assistance Benefits - In Cash	1,500,000
		D303	Sports and Leisure			2,730,000
			22		Use Of Goods And Services	500,000
				221	General Expenses	150,000
				2217	Public Relations and Awareness	150,000
				222	Professional, Research Services	150,000
				2221	Professional and contractual Services	150,000
				229	Other Use Of Goods And Services	200,000
				2291	Other Use of Goods& Services	200,000
			26		Grants	2,230,000
				267	Grants To Other General Government Units	2,230,000
				2673	Grants to Subsidiary Units	2,230,000
D4			Private Sector Development			3,250,000
			D401		Business Support	3,250,000
				22	Use Of Goods And Services	3,250,000
				221	General Expenses	3,250,000
				2217	Public Relations and Awareness	3,250,000
D5			Agriculture			102,957,911
			D501		Sustainable Crop Production	82,424,265
				22	Use Of Goods And Services	80,328,265
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	2,760,000
				2221	Professional and contractual Services	2,760,000
				223	Transport And Travel	6,770,000
				2231	Transport and Travel	6,770,000
				227	Supplies And Services	66,398,265
				2274	Veterinary and Agricultural Supplies	66,398,265
				229	Other Use Of Goods And Services	2,400,000
				2291	Other Use of Goods& Services	2,400,000
			23		Acquisition Of Fixed Assets	2,096,000
				231	Acquisition Of Tangible Fixed Assets	2,096,000
				2316	Acquisition of Cultivated Assets	2,096,000
			D502		Sustainable Livestock Production	20,533,646
				22	Use Of Goods And Services	9,533,646
				221	General Expenses	800,000
				2217	Public Relations and Awareness	800,000
				223	Transport And Travel	1,556,303
				2231	Transport and Travel	1,556,303
				227	Supplies And Services	6,597,343
				2274	Veterinary and Agricultural Supplies	6,597,343
				229	Other Use Of Goods And Services	580,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2291 Other Use of Goods& Services	580,000
				27	Social Benefits	11,000,000
				272	Social Assistance Benefits	11,000,000
				2722	Social Assistance Benefits - In Kind	11,000,000
	D6				Environment And Natural Resources	24,756,400
			D601		Forestry Resources Management	24,756,400
				22	Use Of Goods And Services	8,606,400
				222	Professional, Research Services	8,606,400
				2221	Professional and contractual Services	8,606,400
				23	Acquisition Of Fixed Assets	16,150,000
				231	Acquisition Of Tangible Fixed Assets	16,150,000
				2316	Acquisition of Cultivated Assets	16,150,000
	D8				Housing, Urban Development And Land Management	33,333,333
			D801		Urban Master Plan Implementation	33,333,333
				22	Use Of Goods And Services	33,333,333
				222	Professional, Research Services	33,333,333
				2221	Professional and contractual Services	33,333,333
6900-GASABO DISTRICT						11,052,042,050
	90				Transport	1,633,108,018
			9001		Development And Maintenance Of Road Transport Infrastructure	1,633,108,018
				22	Use Of Goods And Services	435,555,243
				222	Professional, Research Services	139,333,333
				2221	Professional and contractual Services	139,333,333
				224	Maintenance And Repairs And Spare Parts	296,221,910
				2241	Maintenance and Repairs	296,221,910
				23	Acquisition Of Fixed Assets	510,000,000
				231	Acquisition Of Tangible Fixed Assets	510,000,000
				2311	Acquisition of Structures, Buildings	510,000,000
				26	Grants	8,046,395
				267	Grants To Other General Government Units	8,046,395
				2673	Grants to Subsidiary Units	8,046,395
				27	Social Benefits	679,506,380
				272	Social Assistance Benefits	679,506,380
				2721	Social Assistance Benefits - In Cash	679,506,380
	95				Water And Sanitation	276,969,327
			9503		Water Infrastructure	276,969,327
				23	Acquisition Of Fixed Assets	276,969,327
				231	Acquisition Of Tangible Fixed Assets	276,969,327
				2311	Acquisition of Structures, Buildings	276,969,327
	B1				Social Protection	1,104,181,731
			B101		Support To Genocide Survivors	481,879,260
				27	Social Benefits	481,879,260
				272	Social Assistance Benefits	481,879,260
				2721	Social Assistance Benefits - In Cash	390,970,170
				2722	Social Assistance Benefits - In Kind	90,909,090



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
			B104		Family Protection And Women Empowerment	183,685,495
				22	Use Of Goods And Services	39,665,469
				221	General Expenses	14,390,277
					2211 Office Supplies and Consumables	3,934,086
					2214 Communication Costs	7,368,000
					2217 Public Relations and Awareness	3,088,191
				223	Transport And Travel	24,130,000
					2231 Transport and Travel	24,130,000
				229	Other Use Of Goods And Services	1,145,192
					2291 Other Use of Goods& Services	1,145,192
				23	Acquisition Of Fixed Assets	58,823,529
				231	Acquisition Of Tangible Fixed Assets	58,823,529
					2311 Acquisition of Structures, Buildings	58,823,529
				26	Grants	7,480,000
				267	Grants To Other General Government Units	7,480,000
					2673 Grants to Subsidiary Units	7,480,000
				27	Social Benefits	76,224,459
				272	Social Assistance Benefits	76,224,459
					2721 Social Assistance Benefits - In Cash	76,224,459
				28	Other Expenditures	1,492,038
				285	Miscellaneous Expenses	1,492,038
					2851 Miscellaneous Other Expenditures	1,492,038
			B105		Vulnerable Groups Support	427,916,976
				22	Use Of Goods And Services	85,302,468
				221	General Expenses	22,248,039
					2211 Office Supplies and Consumables	6,448,039
					2214 Communication Costs	300,000
					2217 Public Relations and Awareness	15,500,000
				222	Professional, Research Services	36,044,559
					2221 Professional and contractual Services	36,044,559
				223	Transport And Travel	24,009,870
					2231 Transport and Travel	24,009,870
				226	Training Costs	3,000,000
					2261 Training Costs	3,000,000
				23	Acquisition Of Fixed Assets	103,772,856
				231	Acquisition Of Tangible Fixed Assets	103,772,856
					2311 Acquisition of Structures, Buildings	103,772,856
				26	Grants	107,385,423
				267	Grants To Other General Government Units	107,385,423
					2673 Grants to Subsidiary Units	107,385,423
				27	Social Benefits	131,456,229
				272	Social Assistance Benefits	131,456,229
					2721 Social Assistance Benefits - In Cash	131,456,229
			B106		People With Disability Support	10,700,000
				27	Social Benefits	10,700,000
				272	Social Assistance Benefits	10,700,000



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2721 Social Assistance Benefits - In Cash	10,700,000
	D0				Good Governance And Justice	610,260,016
		D001			Good Governance And Decentralisation	591,348,016
			22		Use Of Goods And Services	63,390,955
				221	General Expenses	13,017,019
					2211 Office Supplies and Consumables	150,000
					2214 Communication Costs	60,000
					2217 Public Relations and Awareness	12,807,019
				223	Transport And Travel	11,280,577
					2231 Transport and Travel	11,280,577
				226	Training Costs	39,093,359
					2261 Training Costs	39,093,359
			23		Acquisition Of Fixed Assets	500,000,000
				231	Acquisition Of Tangible Fixed Assets	500,000,000
					2311 Acquisition of Structures, Buildings	500,000,000
			26		Grants	26,334,465
				267	Grants To Other General Government Units	26,334,465
					2673 Grants to Subsidiary Units	26,334,465
			28		Other Expenditures	1,622,596
				285	Miscellaneous Expenses	1,622,596
					2851 Miscellaneous Other Expenditures	1,622,596
		D002			Human Rights And Judiciary Support	7,512,000
			27		Social Benefits	7,512,000
				272	Social Assistance Benefits	7,512,000
					2721 Social Assistance Benefits - In Cash	7,512,000
		D007			LABOUR ADMINISTRATION	11,400,000
			22		Use Of Goods And Services	11,400,000
				221	General Expenses	7,600,000
					2211 Office Supplies and Consumables	2,000,000
					2214 Communication Costs	800,000
					2217 Public Relations and Awareness	4,800,000
				223	Transport And Travel	3,800,000
					2231 Transport and Travel	3,800,000
	D1				Education	4,597,631,200
		D101			Pre-Primary And Primary Education	2,796,509,375
			21		Compensation Of Employees	2,114,417,882
				211	Salaries In Cash	1,829,149,594
					2114 Salaries in Cash for Teachers	1,829,149,594
				213	Social Contribution	285,268,288
					2131 Actual Social Contribution	285,268,288
			22		Use Of Goods And Services	91,466,388
				221	General Expenses	18,580,801
					2211 Office Supplies and Consumables	14,530,801
					2212 Water and Energy	500,000
					2214 Communication Costs	550,000



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

BA	Prog.	SPro g.	Chap	Sub Chap	Eco Item	Approved Budget
					2217 Public Relations and Awareness	3,000,000
				222	Professional, Research Services	8,340,465
					2221 Professional and contractual Services	8,340,465
				223	Transport And Travel	7,353,925
					2231 Transport and Travel	7,353,925
				224	Maintenance And Repairs And Spare Parts	57,191,197
					2241 Maintenance and Repairs	57,191,197
				23	Acquisition Of Fixed Assets	217,812,596
				231	Acquisition Of Tangible Fixed Assets	217,812,596
					2311 Acquisition of Structures, Buildings	217,812,596
				26	Grants	372,812,509
				267	Grants To Other General Government Units	372,812,509
					2673 Grants to Subsidiary Units	372,812,509
			D102		Secondary Education	1,699,581,840
				21	Compensation Of Employees	1,409,611,921
				211	Salaries In Cash	1,273,881,045
					2114 Salaries in Cash for Teachers	1,273,881,045
				213	Social Contribution	135,730,876
					2131 Actual Social Contribution	135,730,876
				22	Use Of Goods And Services	33,706,372
				221	General Expenses	12,886,506
					2211 Office Supplies and Consumables	9,286,506
					2212 Water and Energy	2,960,000
					2214 Communication Costs	640,000
				222	Professional, Research Services	15,043,462
					2221 Professional and contractual Services	15,043,462
				223	Transport And Travel	5,776,404
					2231 Transport and Travel	5,776,404
				26	Grants	256,263,547
				267	Grants To Other General Government Units	256,263,547
					2673 Grants to Subsidiary Units	256,263,547
			D103		Tertiary And Non-Formal Education	101,539,985
				21	Compensation Of Employees	70,062,417
				211	Salaries In Cash	52,062,417
					2114 Salaries in Cash for Teachers	52,062,417
				213	Social Contribution	18,000,000
					2131 Actual Social Contribution	18,000,000
				26	Grants	31,477,568
				267	Grants To Other General Government Units	31,477,568
					2673 Grants to Subsidiary Units	31,477,568
D2			Health			2,361,753,632
			D201		Health Staff Management	2,102,142,959
				21	Compensation Of Employees	2,102,142,959
				211	Salaries In Cash	1,813,612,799
					2115 Salaries in Cash for Health Staffs	1,813,612,799
				213	Social Contribution	288,530,160



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
					2131 Actual Social Contribution	288,530,160
			D202		Health Infrastructure, Equipment And Goods	196,738,629
				23	Acquisition Of Fixed Assets	146,246,320
				231	Acquisition Of Tangible Fixed Assets	146,246,320
					2311 Acquisition of Structures, Buildings	146,246,320
				26	Grants	50,492,309
				267	Grants To Other General Government Units	50,492,309
					2673 Grants to Subsidiary Units	50,492,309
			D203		Disease Control	62,872,044
				22	Use Of Goods And Services	3,252,032
				223	Transport And Travel	3,252,032
					2231 Transport and Travel	3,252,032
				26	Grants	59,620,012
				267	Grants To Other General Government Units	59,620,012
					2673 Grants to Subsidiary Units	59,620,012
	D3				Youth, Sport And Culture	14,830,000
			D302		Youth Protection And Promotion	14,830,000
				22	Use Of Goods And Services	14,830,000
				221	General Expenses	2,900,000
					2211 Office Supplies and Consumables	1,000,000
					2214 Communication Costs	500,000
					2217 Public Relations and Awareness	1,400,000
				222	Professional, Research Services	700,000
					2221 Professional and contractual Services	700,000
				223	Transport And Travel	9,730,000
					2231 Transport and Travel	9,730,000
				224	Maintenance And Repairs And Spare Parts	500,000
					2241 Maintenance and Repairs	500,000
				229	Other Use Of Goods And Services	1,000,000
					2291 Other Use of Goods& Services	1,000,000
	D4				Private Sector Development	3,250,000
			D401		Business Support	3,250,000
				22	Use Of Goods And Services	3,250,000
				221	General Expenses	3,250,000
					2217 Public Relations and Awareness	3,250,000
	D5				Agriculture	313,688,585
			D501		Sustainable Crop Production	264,178,106
				22	Use Of Goods And Services	144,277,306
				223	Transport And Travel	280,000
					2231 Transport and Travel	280,000
				227	Supplies And Services	143,417,306
					2274 Veterinary and Agricultural Supplies	143,417,306
				229	Other Use Of Goods And Services	580,000
					2291 Other Use of Goods& Services	580,000
				23	Acquisition Of Fixed Assets	119,900,800



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				231	Acquisition Of Tangible Fixed Assets	119,900,800
				2311	Acquisition of Structures, Buildings	119,900,800
			D502		Sustainable Livestock Production	29,354,479
			22		Use Of Goods And Services	12,304,479
				223	Transport And Travel	2,840,300
				2231	Transport and Travel	2,840,300
				227	Supplies And Services	9,464,179
				2274	Veterinary and Agricultural Supplies	9,464,179
			27		Social Benefits	17,050,000
				272	Social Assistance Benefits	17,050,000
				2722	Social Assistance Benefits - In Kind	17,050,000
			D503		Producer Professionalisation	20,156,000
			22		Use Of Goods And Services	15,580,000
				221	General Expenses	2,000,000
				2217	Public Relations and Awareness	2,000,000
				222	Professional, Research Services	1,680,000
				2221	Professional and contractual Services	1,680,000
				223	Transport And Travel	7,500,000
				2231	Transport and Travel	7,500,000
				229	Other Use Of Goods And Services	4,400,000
				2291	Other Use of Goods& Services	4,400,000
			23		Acquisition Of Fixed Assets	4,576,000
				231	Acquisition Of Tangible Fixed Assets	4,576,000
				2316	Acquisition of Cultivated Assets	4,576,000
			D6		Environment And Natural Resources	84,676,750
			D601		Forestry Resources Management	84,676,750
			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	71,767,150
				231	Acquisition Of Tangible Fixed Assets	71,767,150
				2316	Acquisition of Cultivated Assets	71,767,150
			D7		Energy	51,692,791
			D702		Energy Access	51,692,791
			23		Acquisition Of Fixed Assets	51,692,791
				231	Acquisition Of Tangible Fixed Assets	51,692,791
				2311	Acquisition of Structures, Buildings	51,692,791
			7000-KIGALI CITY			9,098,943,523
	01		Administrative And Support Services			5,229,379
		0101	Administrative And Support Services			5,229,379
			22		Use Of Goods And Services	5,229,379
				221	General Expenses	5,229,379
				2217	Public Relations and Awareness	5,229,379
	D9		Economic Development			9,093,714,144
		D901	Infrastructure Development			8,593,714,144



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

BA	Prog.	SProg.	Chap	Sub Chap	Eco Item	Approved Budget
				22	Use Of Goods And Services	4,000,000,000
				227	Supplies And Services	4,000,000,000
				2273	Security and Social Order	4,000,000,000
				23	Acquisition Of Fixed Assets	4,593,714,144
				231	Acquisition Of Tangible Fixed Assets	4,593,714,144
				2311	Acquisition of Structures, Buildings	4,593,714,144
		D902	Urban Planning			500,000,000
				22	Use Of Goods And Services	500,000,000
				222	Professional, Research Services	500,000,000
				2221	Professional and contractual Services	500,000,000
						2,876,916,340,789



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
01	PRESIREP		68,711,185,435	26,889,810,332	4,840,693,716	100,441,689,483
	01	ADMINISTRATIVE AND SUPPORT SERVICES	27,964,792,040	1,983,849,084	128,131,756	30,076,772,880
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	27,964,792,040	1,983,849,084	128,131,756	30,076,772,880
	02	PRESIDENTIAL COORDINATION AND MONITORING	5,386,542,423	0	0	5,386,542,423
		0201 STRATEGIC POLICY ADVISORY SERVICES	12,632,145	0	0	12,632,145
		0202 EVENT COORDINATION	2,576,239,601	0	0	2,576,239,601
		0203 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,556,423	0	0	3,556,423
		0204 SOCIAL COHESION AND LEGISLATIVE MONITORING	2,794,114,254	0	0	2,794,114,254
	04	UNITY AND RECONCILIATION MONITORING	119,754,072	0	171,057,000	290,811,072
		0401 UNITY AND RECONCILIATION MONITORING	119,754,072	0	171,057,000	290,811,072
	05	NISS OPERATIONS AND SERVICES	18,341,754,959	5,400,144,064	0	23,741,899,023
		0501 INTER-AGENCY COORDINATION	18,341,754,959	900,000,000	0	19,241,754,959
		0502 INTELLIGENCE TECHNICAL SERVICES	0	4,500,144,064	0	4,500,144,064
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	227,825,014	0	0	227,825,014
		0601 AWARENESS CAMPAIGNS AND OUTREACH	87,500,000	0	0	87,500,000
		0602 CORRUPTION AND INJUSTICE INVESTIGATIONS	107,700,000	0	0	107,700,000
		0603 GOOD GOVERNANCE AND INTEGRITY	32,625,014	0	0	32,625,014
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	9,443,772,099	13,456,266,660	217,681,380	23,117,720,139
		0702 EXPORT AND BUSINESS DEVELOPMENT	14,976,388	600,000,000	0	614,976,388
		0703 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	9,101,000,000	12,856,266,660	217,681,380	22,174,948,040
		0704 INVESTMENT PROMOTION AND BUSINESS FACILITATION	280,994,495	0	0	280,994,495
		0705 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	35,568,924	0	0	35,568,924
		0707 BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	11,232,292	0	0	11,232,292
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	0	1,781,335,489	2,500,000,000	4,281,335,489
		0801 ICT SUPPORT SERVICE DEVELOPMENT	0	1,781,335,489	2,500,000,000	4,281,335,489



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	09	CONFLICT PREVENTION AND MANAGEMENT	188,927,223	100,000,000	0	288,927,223
		0901 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	52,595,000	100,000,000	0	152,595,000
		0902 STAKEHOLDER COORDINATION	136,332,223	0	0	136,332,223
	19	SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH DEVELOPMENT	613,054,780	0	0	613,054,780
		1901 SCIENCE, TECHNOLOGY INNOVATION AND RESEARCH STRATEGY DEVELOPMENT	113,054,780	0	0	113,054,780
		1903 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH PROGRAMS FUNDING AND PROMOTION	500,000,000	0	0	500,000,000
	A9	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	1,150,688,566	4,068,215,035	0	5,218,903,601
		A901 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	1,086,232,640	0	1,086,232,640
		A902 MINERAL AND QUARRY RESOURCES VALUE ADDITION	1,150,688,566	2,981,982,395	0	4,132,670,961
	E2	GOVERNMENT ADVISORY SERVICES	34,562,000	0	0	34,562,000
		E201 GOVERNMENT ADVISORY SERVICES	34,562,000	0	0	34,562,000
	E7	NATIONAL CAPACITY DEVELOPMENT COORDINATION	3,857,100,803	0	150,038,774	4,007,139,577
		E701 SECTOR CAPACITY DEVELOPMENT SUPPORT COORDINATION	3,857,100,803	0	150,038,774	4,007,139,577
	E8	NATIONAL EMPLOYMENT PROGRAMS COORDINATION	871,911,456	0	0	871,911,456
		E802 EMPLOYMENT PROMOTION SERVICES	871,911,456	0	0	871,911,456
	E9	GOVERNANCE AND SERVICE DELIVERY	510,500,000	100,000,000	849,908,806	1,460,408,806
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	29,000,000	0	0	29,000,000
		E902 HOME GROWN SOLUTIONS	0	100,000,000	0	100,000,000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	114,000,000	0	0	114,000,000
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	182,000,000	0	618,408,806	800,408,806
		E905 MEDIA SECTOR DEVELOPMENT	99,000,000	0	114,000,000	213,000,000
		E906 GOVERNANCE RESEARCH	86,500,000	0	117,500,000	204,000,000
	EY	ACCOUNTABLE DEMOCRATIC GOVERNANCE	0	0	823,876,000	823,876,000
		EY01 ACCOUNTABLE DEMOCRATIC GOVERNANCE ENHANCED	0	0	823,876,000	823,876,000
02	SENATE		4,078,300,973	200,000,000	1,197,105,079	5,475,406,052



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	4,032,406,893	200,000,000	688,397,266	4,920,804,159
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	4,032,406,893	200,000,000	688,397,266	4,920,804,159
	10	LEGISLATION AND OVERSIGHT	45,894,080	0	508,707,813	554,601,893
		1001 ECONOMIC DEVELOPMENT AND FINANCE	0	0	508,707,813	508,707,813
		1002 POLITICAL AND GOOD GOVERNANCE	16,894,080	0	0	16,894,080
		1004 FOREIGN AFFAIRS, COOPERATION AND SECURITY	29,000,000	0	0	29,000,000
	03	CHAMBER OF DEPUTIES	13,100,671,040	0	2,100,000,000	15,200,671,040
	01	ADMINISTRATIVE AND SUPPORT SERVICES	10,483,022,339	0	0	10,483,022,339
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	10,483,022,339	0	0	10,483,022,339
	12	PARLIAMENTARY DIPLOMACY	179,205,339	0	0	179,205,339
		1201 INTER-PARLIAMENTARY RELATIONS	159,180,339	0	0	159,180,339
		1202 PARLIAMENTARY FORUM AND NETWORK SUPPORT	20,025,000	0	0	20,025,000
	13	GOVERNMENT OVERSIGHT	1,842,242,072	0	0	1,842,242,072
		1301 GOVERNMENT OVERSIGHT	1,842,242,072	0	0	1,842,242,072
	14	LEGISLATIVE DRAFTING AND VOTING	71,710,494	0	0	71,710,494
		1401 RESEARCH AND BILL DRAFTING	26,627,747	0	0	26,627,747
		1402 LEGISLATIVE DRAFTING AND ANALYSIS	45,082,747	0	0	45,082,747
	15	STATE FINANCE AND PROPERTY AUDIT	283,934,219	0	2,000,000,000	2,283,934,219
		1501 STATE FINANCE AND PROPERTY AUDIT	283,934,219	0	2,000,000,000	2,283,934,219
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	98,620,414	0	0	98,620,414
		1601 RECRUITMENT OVERSIGHT	63,116,728	0	0	63,116,728
		1602 DISCIPLINARY PROCEEDINGS	20,503,686	0	0	20,503,686
		1603 HUMAN RESOURCE RESEARCH AND MONITORING	15,000,000	0	0	15,000,000
	17	HUMAN RIGHTS PROTECTION AND PROMOTION	141,936,163	0	100,000,000	241,936,163



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		1701 HUMAN RIGHTS PROMOTION	53,350,000	0	100,000,000	153,350,000
		1702 HUMAN RIGHTS PROTECTION	88,586,163	0	0	88,586,163
	04	PRIMATURE	4,290,148,480	0	197,153,498	4,487,301,978
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,281,532,483	0	66,233,884	3,347,766,367
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,281,532,483	0	66,233,884	3,347,766,367
	18	GOVERNMENT ACTION COORDINATION AND CABINET AFFAIRS	863,664,208	0	0	863,664,208
		1801 COORDINATION OF GOVERNMENT POLICY FORMULATION	703,664,208	0	0	703,664,208
		1803 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMS	160,000,000	0	0	160,000,000
	C8	GENDER MONITORING	144,951,789	0	130,919,614	275,871,403
		C801 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	80,841,789	0	130,919,614	211,761,403
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	64,110,000	0	0	64,110,000
	05	SUPREME COURT	12,001,352,795	900,000,000	0	12,901,352,795
	01	ADMINISTRATIVE AND SUPPORT SERVICES	11,825,471,101	250,000,000	0	12,075,471,101
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	11,825,471,101	250,000,000	0	12,075,471,101
	20	CASE MANAGEMENT	175,881,694	650,000,000	0	825,881,694
		2001 ORDINARY COURTS	131,126,183	650,000,000	0	781,126,183
		2002 COMMERCIAL COURTS	12,000,000	0	0	12,000,000
		2003 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	8,750,000	0	0	8,750,000
		2004 HIGH COUNCIL OF THE JUDICIARY	24,005,511	0	0	24,005,511
	06	MINADEF	117,324,171,138	7,298,149,575	0	124,622,320,713
	01	ADMINISTRATIVE AND SUPPORT SERVICES	111,270,575,046	114,761,182	0	111,385,336,228
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	111,270,575,046	114,761,182	0	111,385,336,228
	21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	4,444,463,725	0	0	4,444,463,725
		2101 INSTITUTIONAL CAPACITY	3,444,463,725	0	0	3,444,463,725
		2102 PERSONNEL WELFARE	1,000,000,000	0	0	1,000,000,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	23	CIVIL AND MILITARY COOPERATION	1,609,132,367	7,183,388,393	0	8,792,520,760
		2301 CIVIL AND MILITARY COOPERATION	1,609,132,367	7,183,388,393	0	8,792,520,760
08	MINAFFET		46,293,259,065	1,644,656,000	0	47,937,915,065
	01	ADMINISTRATIVE AND SUPPORT SERVICES	13,232,838,169	1,644,656,000	0	14,877,494,169
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	13,232,838,169	1,644,656,000	0	14,877,494,169
	33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	1,786,256,048	0	0	1,786,256,048
		3301 BILATERAL AND MULTI-LATERAL COOPERATION	1,275,532,047	0	0	1,275,532,047
		3303 DIASPORA COORDINATION	510,724,001	0	0	510,724,001
	34	FOREIGN DIPLOMATIC MISSIONS	29,579,048,365	0	0	29,579,048,365
		3401 EMBASSY MANAGEMENT AND SUPPORT	12,767,926,434	0	0	12,767,926,434
		3402 DIPLOMATIC RELATIONS AND COOPERATION	16,811,121,931	0	0	16,811,121,931
	35	GOVERNMENT COMMUNICATION SERVICES	1,695,116,484	0	0	1,695,116,484
		3501 GOVERNMENT COMMUNICATION SERVICES	1,695,116,484	0	0	1,695,116,484
09	MINAGRI		7,675,354,440	62,404,423,200	45,240,581,756	115,320,359,396
	01	ADMINISTRATIVE AND SUPPORT SERVICES	7,404,404,445	0	0	7,404,404,445
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	7,404,404,445	0	0	7,404,404,445
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	233,349,995	2,059,500,000	1,000,000,000	3,292,849,995
		EE01 AGRICULTURE SECTOR PLANNING, COORDINATION, FINANCIG AND INFORMATION SYSTEMS	75,049,995	2,049,500,000	1,000,000,000	3,124,549,995
		EE02 ANIMAL RESOURCES POLICY, STRATEGIES DEVELOPMENT	120,200,000	0	0	120,200,000
		EE03 CROP POLICY AND STRATEGIES DEVELOPMENT	38,100,000	10,000,000	0	48,100,000
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	37,600,000	14,965,929,046	4,569,181,114	19,572,710,160
		EF01 FOOD SYSTEMS FOR DOMESTIC MARKET SUPPLY	0	2,780,000,000	0	2,780,000,000
		EF02 TRADITIONAL EXPORT CROP DEVELOPMENT	0	7,561,398,161	1,218,806,114	8,780,204,275
		EF03 EXPORT DIVERSIFICATION	0	4,399,530,885	3,350,375,000	7,749,905,885
		EF04 QUALITY ASSURANCE AND REGULATION	37,600,000	0	0	37,600,000



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		EF05 FARMERS -MARKET LINKAGES INFRASTRUCTURES	0	225,000,000	0	225,000,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	44,070,351,270	38,922,073,773	82,992,425,043
		EG01 SUSTAINABLE, DIVERSIFIED AND CLIMATE SMART CROP PRODUCTION AND PRODUCTIVITY	0	32,550,377,563	26,762,388,943	59,312,766,506
		EG02 SUSTAINABLE ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	0	8,618,776,579	11,831,039,630	20,449,816,209
		EG03 NUTRITION SENSITIVE AGRICULTURE AND RESILIENCE MECHANISMS	0	2,901,197,128	328,645,200	3,229,842,328
	EH	AGRICULTURE RESEARCH AND EXTENSION	0	1,308,642,884	749,326,869	2,057,969,753
		EH01 RESEARCH AND INNOVATION	0	628,982,884	621,132,303	1,250,115,187
		EH02 EXTENSION SERVICES AND TECHNOLOGY ADAPTATION AND SKILLS DEVELOPMENT	0	679,660,000	128,194,566	807,854,566
	10	MINICOM	7,333,633,907	26,275,355,521	9,644,491,010	43,253,480,438
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,375,926,028	430,000,000	1,020,538,267	7,826,464,295
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	6,375,926,028	430,000,000	1,020,538,267	7,826,464,295
	40	TRADE DEVELOPMENT AND PROMOTION	262,650,000	8,000,569,421	8,483,107,229	16,746,326,650
		4001 DOMESTIC TRADE PROMOTION	190,100,000	7,000,569,421	0	7,190,669,421
		4002 EXTERNAL TRADE PROMOTION	61,050,000	1,000,000,000	8,483,107,229	9,544,157,229
		4003 INTELLECTUAL PROPERTY RIGHTS PROMOTION	11,500,000	0	0	11,500,000
	41	INDUSTRY DEVELOPMENT AND PROMOTION	106,725,991	13,663,055,882	0	13,769,781,873
		4101 STRATEGIC INDUSTRIES DEVELOPMENT	9,000,000	542,150,500	0	551,150,500
		4102 DOMESTIC INDUSTRIES COMPETITIVENESS	97,725,991	287,000,000	0	384,725,991
		4103 LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	12,833,905,382	0	12,833,905,382
	42	STANDARDS DEVELOPMENT AND CERTIFICATION	65,265,166	220,380,218	140,845,514	426,490,898
		4201 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	16,544,500	0	0	16,544,500
		4202 STANDARDS RESEARCH AND DISSEMINATION	34,295,416	0	140,845,514	175,140,930
		4203 PRODUCT AND SYSTEM CERTIFICATION	14,425,250	220,380,218	0	234,805,468
	43	QUALITY AND SAFETY TESTING	11,082,000	351,450,000	0	362,532,000
		4301 BIO-TECHNOLOGY TESTING PROMOTION	11,082,000	170,000,000	0	181,082,000



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		4302 CHEMICAL TESTING PROMOTION	0	51,450,000	0	51,450,000
		4303 MATERIALS TESTING PROMOTION	0	130,000,000	0	130,000,000
	44	METROLOGY SERVICE PROMOTION	42,739,624	277,900,000	0	320,639,624
		4401 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	38,111,624	157,900,000	0	196,011,624
		4402 LEGAL METROLOGY SERVICES PROMOTION	4,628,000	120,000,000	0	124,628,000
	45	COOPERATIVES PROMOTION	132,376,497	900,000,000	0	1,032,376,497
		4501 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	132,376,497	0	0	132,376,497
		4502 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	900,000,000	0	900,000,000
	46	COOPERATIVES REGULATION	125,368,601	0	0	125,368,601
		4601 INSPECTION AND AUDIT	104,568,601	0	0	104,568,601
		4602 COOPERATIVES ACCREDITATION	20,800,000	0	0	20,800,000
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT	211,500,000	987,000,000	0	1,198,500,000
		E302 ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	211,500,000	987,000,000	0	1,198,500,000
	EN	INDUSTRIAL TECHNOLOGY ACQUISITION, TRANSFER AND COMMERCIALIZATION	0	845,000,000	0	845,000,000
		EN02 TECHNOLOGY ACQUISITION AND TRANSFER	0	845,000,000	0	845,000,000
	EP	APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	600,000,000	0	600,000,000
		EP01 APPLIED INDUSTRIAL RESEARCH AND DEVELOPMENT	0	500,000,000	0	500,000,000
		EP02 TECHNOLOGY FORESIGHT INCUBATION	0	100,000,000	0	100,000,000
	12	MINECOFIN	775,179,854,356	24,726,958,652	31,694,152,908	831,600,965,916
	01	ADMINISTRATIVE AND SUPPORT SERVICES	49,711,015,624	1,943,120,694	1,721,254,059	53,375,390,377
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	49,711,015,624	1,943,120,694	1,721,254,059	53,375,390,377
	49	RESOURCE MOBILISATION	12,577,517,589	0	4,015,506,186	16,593,023,775
		4901 MOBILIZATION OF INTERNAL RESOURCES	12,440,517,589	0	2,372,886,186	14,813,403,775
		4902 MOBILISATION OF EXTERNAL RESOURCES	137,000,000	0	1,642,620,000	1,779,620,000



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	50	ECONOMIC PLANNING	5,648,447,920	21,783,837,958	0	27,432,285,878
		5001 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	352,693,587	0	0	352,693,587
		5002 POLICY ANALYSIS AND RESEARCH	13,566,667	0	0	13,566,667
		5003 MACRO-ECONOMIC POLICY	261,906,584	0	0	261,906,584
		5004 FINANCIAL POLICY STRATEGY AND REFORM	4,964,681,082	0	0	4,964,681,082
		5005 PUBLIC INVESTMENT	55,600,000	21,783,837,958	0	21,839,437,958
	51	PUBLIC FINANCE MANAGEMENT	703,591,190,146	1,000,000,000	17,334,275,958	721,925,466,104
		5101 NATIONAL BUDGET MANAGEMENT	95,655,138,703	1,000,000,000	9,713,163,725	106,368,302,428
		5102 TREASURY MANAGEMENT	589,692,320,109	0	0	589,692,320,109
		5103 PUBLIC ACCOUNTS MANAGEMENT	494,970,000	0	919,642,233	1,414,612,233
		5104 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	301,504,336	0	571,209,000	872,713,336
		5105 GOVERNMENT PORTFOLIO MANAGEMENT	17,019,970,693	0	130,780,000	17,150,750,693
		5106 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	427,286,305	0	5,999,481,000	6,426,767,305
	52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	2,721,983,542	0	8,623,116,705	11,345,100,247
		5201 SOCIAL AND DEMOGRAPHIC STATISTICS	570,999,359	0	2,292,485,496	2,863,484,855
		5202 STATISTICAL METHODOLOGY AND RESEARCH	386,500,800	0	4,706,550,907	5,093,051,707
		5203 ECONOMIC STATISTICS	1,764,483,383	0	742,220,316	2,506,703,699
		5204 POPULATION AND HOUSEHOLD CENSUS	0	0	881,859,986	881,859,986
	54	PUBLIC PROCUREMENT MANAGEMENT	129,677,421	0	0	129,677,421
		5401 PUBLIC PROCUREMENT MONITORING AND AUDIT	37,362,743	0	0	37,362,743
		5402 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	22,157,360	0	0	22,157,360
		5403 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	70,157,318	0	0	70,157,318
	56	CAPITAL MARKET STABILITY AND EFFICIENCY	800,022,114	0	0	800,022,114
		5601 CAPITAL MARKET DEVELOPMENT AND RESEARCH	638,960,000	0	0	638,960,000
		5602 CAPITAL MARKET SUPERVISION AND INSPECTION	2,000,000	0	0	2,000,000



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		5603 CAPITAL MARKET LEGISLATION AND REGULATION	159,062,114	0	0	159,062,114
13	MINIJUST		92,304,108,294	12,204,077,416	1,752,030,893	106,260,216,603
	01	ADMINISTRATIVE AND SUPPORT SERVICES	69,455,163,870	0	0	69,455,163,870
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	69,455,163,870	0	0	69,455,163,870
	25	CRIME INVESTIGATION SERVICES	1,239,000,000	0	0	1,239,000,000
		2501 CRIME INVESTIGATIONS AND DETECTION	1,239,000,000	0	0	1,239,000,000
	26	GENERAL POLICE OPERATIONS	27,000,000	4,015,053,669	0	4,042,053,669
		2601 PUBLIC ORDER AND SECURITY	27,000,000	4,015,053,669	0	4,042,053,669
	27	SPECIALISED POLICE SERVICES	7,886,537,459	1,930,852,029	219,665,000	10,037,054,488
		2701 AIRWING	463,022,400	0	0	463,022,400
		2702 TRAFFIC AND MIC SERVICES	7,345,013,723	1,500,000,000	0	8,845,013,723
		2703 MARINE SERVICES	6,600,000	0	0	6,600,000
		2704 FIRE AND RESCUE	0	400,000,000	0	400,000,000
		2705 CANINE BRIGADE	71,901,336	0	0	71,901,336
		2706 COMMUNITY POLICING AND PUBLIC RELATIONS	0	30,852,029	219,665,000	250,517,029
	28	POLICE TRAINING SCHOOLS	531,916,069	500,000,000	0	1,031,916,069
		2801 POLICE ACADEMY (NPA)	531,916,069	0	0	531,916,069
		2802 PTS GISHALI	0	500,000,000	0	500,000,000
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	7,475,300,000	1,897,306,997	0	9,372,606,997
		2901 CIVIC EDUCATION	58,300,000	0	0	58,300,000
		2902 VOCATIONAL TRAINING	25,500,000	0	0	25,500,000
		2903 INMATES AND TIGISTES SOCIAL WELFARE	7,382,000,000	0	0	7,382,000,000
		2904 DETENTION FACILITIES DEVELOPMENT	0	1,897,306,997	0	1,897,306,997
		2905 INMATES EDUCATION	9,500,000	0	0	9,500,000
	30	PRISONS AND TIG CAMPS MANAGEMENT	1,541,257,800	0	0	1,541,257,800



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		3001 PRISONS MANAGEMENT	1,536,552,800	0	0	1,536,552,800
		3002 TIG CAMPS MANAGEMENT	4,705,000	0	0	4,705,000
	31	PRISONS AND TIG PRODUCTION	82,000,000	0	0	82,000,000
		3101 PRISONS INCOME GENERATION	82,000,000	0	0	82,000,000
	32	RCS TRAINING AND CAPACITY BUILDING	197,011,808	705,000,000	0	902,011,808
		3201 RCS TRAINING SCHOOL	197,011,808	705,000,000	0	902,011,808
	58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	822,056,816	400,000,000	1,532,365,893	2,754,422,709
		5801 COMMUNITY PROGRAMMES	23,894,184	400,000,000	0	423,894,184
		5802 HUMAN RIGHTS SERVICES	114,500,000	0	41,924,498	156,424,498
		5803 LEGAL AID SERVICES	325,626,440	0	0	325,626,440
		5804 ABANDONED PROPERTY MANAGEMENT	5,670,072	0	0	5,670,072
		5805 MEDIATION (ABUNZI) COMMITTEES	352,366,120	0	1,490,441,395	1,842,807,515
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,065,260,328	0	0	1,065,260,328
		5902 LEGAL ADVISORY SERVICES	6,100,000	0	0	6,100,000
		5903 CIVIL LITIGATION	1,059,160,328	0	0	1,059,160,328
	60	PROFESSIONAL LEGAL COURSES AND RESEARCH	0	529,971,594	0	529,971,594
		6002 CONTINUAL LEGAL TRAINING	0	529,971,594	0	529,971,594
	61	LEGAL REFORM	0	409,000,167	0	409,000,167
		6101 LEGAL REFORM	0	409,000,167	0	409,000,167
	75	FIGHT AGAINST GENOCIDE	376,500,000	825,250,117	0	1,201,750,117
		7501 GENOCIDE COMMEMORATION AND AWARENESS	372,500,000	825,250,117	0	1,197,750,117
		7502 GENOCIDE REPERCUSSIONS ADVOCACY	4,000,000	0	0	4,000,000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	30,500,000	991,642,843	0	1,022,142,843
		7601 GENOCIDE RESEARCH	30,500,000	0	0	30,500,000
		7602 GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	991,642,843	0	991,642,843



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	ET	FORENSIC LABORATORY SERVICES	744,604,144	0	0	744,604,144
		ET01 FORENSIC LABORATORY TESTS AND EVIDENCES	744,604,144	0	0	744,604,144
	EU	CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	800,000,000	0	0	800,000,000
		EU01 CRIME INTELLIGENCE AND COUNTER TERROR SERVICES	800,000,000	0	0	800,000,000
	EV	INSPECTION, COMPLIANCE AND RESEARCH	30,000,000	0	0	30,000,000
		EV01 INSPECTION AND COMPLIANCE SERVICES	30,000,000	0	0	30,000,000
14	MINEDUC		89,192,644,703	42,638,876,559	16,809,529,257	148,641,050,519
	01	ADMINISTRATIVE AND SUPPORT SERVICES	20,214,438,524	0	0	20,214,438,524
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	20,214,438,524	0	0	20,214,438,524
	62	EDUCATION SECTOR PLANNING AND COORDINATION	750,034,000	0	0	750,034,000
		6201 CROSS-CUTTING PROGRAMS IN EDUCATION	626,406,000	0	0	626,406,000
		6202 POLICY, MONITORING AND EVALUATION	29,128,000	0	0	29,128,000
		6203 EDUCATION POLICY PLANNING AND ANALYSIS	54,500,000	0	0	54,500,000
		6204 SCIENCE, TECHNOLOGY, INNOVATION AND RESEARCH	40,000,000	0	0	40,000,000
	63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	155,500,000	2,320,000,000	0	2,475,500,000
		6301 SCIENCE AND TECHNOLOGY IN EDUCATION	0	2,320,000,000	0	2,320,000,000
		6303 RESEARCH AND CLIMATE CHANGE OBSERVATORY	155,500,000	0	0	155,500,000
	64	HIGHER EDUCATION QUALITY ASSURANCE	431,800,000	0	0	431,800,000
		6401 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	331,800,000	0	0	331,800,000
		6402 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	100,000,000	0	0	100,000,000
	65	HIGHER EDUCATION	0	2,400,000,000	12,263,326,022	14,663,326,022
		6502 ACADEMIC SERVICES MANAGEMENT	0	2,400,000,000	12,263,326,022	14,663,326,022
	66	TECHNICAL AND VOCATIONAL EDUCATION	3,039,657,227	11,380,440,842	2,846,203,235	17,266,301,304
		6601 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2,676,657,227	4,077,902,777	500,000,000	7,254,560,004



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		6603 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	6,310,538,065	2,346,203,235	8,656,741,300
		6604 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	313,000,000	0	0	313,000,000
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	50,000,000	992,000,000	0	1,042,000,000
	67	CURRICULA AND PEDAGOGICAL MATERIALS	1,778,369,155	6,528,874,412	0	8,307,243,567
		6702 PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	1,355,451,575	6,528,874,412	0	7,884,325,987
		6703 LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	422,917,580	0	0	422,917,580
	68	TEACHER DEVELOPMENT AND MANAGEMENT	909,451,409	0	0	909,451,409
		6801 PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	37,229,180	0	0	37,229,180
		6802 LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	844,488,894	0	0	844,488,894
		6803 PRE-PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	27,733,335	0	0	27,733,335
	69	EDUCATION QUALITY AND STANDARDS	180,000,000	7,915,561,305	0	8,095,561,305
		6901 PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	30,000,000	0	0	30,000,000
		6903 LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	150,000,000	7,915,561,305	0	8,065,561,305
	70	ICT INTEGRATION IN EDUCATION	853,699,550	594,000,000	1,700,000,000	3,147,699,550
		7001 PRIMARY ICT INTEGRATION IN EDUCATION	0	594,000,000	0	594,000,000
		7002 LOWER SECONDARY ICT INTEGRATION IN EDUCATION	853,699,550	0	1,700,000,000	2,553,699,550
	71	EXAMINATIONS AND ACCREDITATION	6,563,657,442	0	0	6,563,657,442
		7101 PRIMARY EXAMINATIONS AND ACCREDITATION	2,285,028,123	0	0	2,285,028,123
		7102 LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1,786,681,528	0	0	1,786,681,528
		7103 UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	2,491,947,791	0	0	2,491,947,791
	72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,352,894,903	0	0	53,352,894,903
		7201 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	53,352,894,903	0	0	53,352,894,903
	ER	TVET STANDARDS AND QUALITY ASSURANCE	143,117,221	0	0	143,117,221
		ER01 TVET STANDARDS AND ACCREDITATION	72,186,486	0	0	72,186,486
		ER02 TVET QUALITY ASSURANCE	70,930,735	0	0	70,930,735



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	ES	ICT IN EDUCATION	820,025,272	11,500,000,000	0	12,320,025,272
		ES01 ICT IN EDUCATION	820,025,272	11,500,000,000	0	12,320,025,272
15		MINISPOC	7,966,278,111	2,948,330,723	0	10,914,608,834
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,927,441,349	0	0	3,927,441,349
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,927,441,349	0	0	3,927,441,349
	73	CULTURE AND SPORT POLICY DEVELOPMENT	3,152,926,877	1,517,996,443	0	4,670,923,320
		7301 SPORTS DEVELOPMENT	1,825,424,318	1,517,996,443	0	3,343,420,761
		7302 RWANDAN CULTURE POLICY DEVELOPMENT	442,502,559	0	0	442,502,559
		7303 PROMOTION OF MASS SPORTS AND ENTERTAINMENT	885,000,000	0	0	885,000,000
	74	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	68,400,000	0	0	68,400,000
		7402 RECORDS AND ARCHIVES MANAGEMENT	68,400,000	0	0	68,400,000
	77	NATIONAL MUSEUMS COORDINATION	35,963,110	746,334,280	0	782,297,390
		7701 RESEARCH AND NATIONAL HERITAGE PRESERVATION	22,819,100	0	0	22,819,100
		7702 MUSEUM DEVELOPMENT AND MANAGEMENT	0	746,334,280	0	746,334,280
		7703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION	13,144,010	0	0	13,144,010
	78	HEROISM CULTURE PROMOTION	178,338,733	684,000,000	0	862,338,733
		7801 HEROISM VALUE PRESERVATION AND PROMOTION	118,265,442	684,000,000	0	802,265,442
		7802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	60,073,291	0	0	60,073,291
	79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	603,208,042	0	0	603,208,042
		7901 KINYARWANDA LANGUAGE PROMOTION	212,108,042	0	0	212,108,042
		7902 RWANDAN CULTURE PROTECTION AND PROMOTION	391,100,000	0	0	391,100,000
16		MINISANTE	53,128,546,062	84,465,470,869	47,791,554,968	185,385,571,899
	01	ADMINISTRATIVE AND SUPPORT SERVICES	17,126,211,420	21,802,688,266	12,298,352,776	51,227,252,462
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	17,126,211,420	21,802,688,266	12,298,352,776	51,227,252,462



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	81	HEALTH HUMAN RESOURCES	4,478,862,548	445,161,332	0	4,924,023,880
		8101 HEALTH PROFESSIONAL DEVELOPMENT	4,478,862,548	445,161,332	0	4,924,023,880
	85	SPECIALISED HEALTH SERVICES	1,224,147,975	306,491,733	0	1,530,639,708
		8501 SPECIALISED SERVICE DELIVERY	1,186,497,975	306,491,733	0	1,492,989,708
		8503 CLINICAL AND OPERATIONAL RESEARCH	19,650,000	0	0	19,650,000
		8505 HEALTH FACILITIES MENTORING AND SUPERVISION	18,000,000	0	0	18,000,000
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	2,555,146,478	4,683,587,120	1,947,581,365	9,186,314,963
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	730,000,000	3,118,392,228	16,537,160	3,864,929,388
		EI02 VACCINE PREVENTABLE DISEASES	1,455,646,478	24,711,280	481,602,164	1,961,959,922
		EI03 NUTRITION	211,000,000	0	802,028,652	1,013,028,652
		EI04 COMMUNITY HEALTH	116,500,000	1,140,973,800	161,260,705	1,418,734,505
		EI05 ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH	0	354,633,972	0	354,633,972
		EI06 FAMILY PLANNING	42,000,000	44,875,840	486,152,684	573,028,524
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	3,534,820,693	3,417,226,032	3,033,288,941	9,985,335,666
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	0	2,883,329,946	2,266,295,677	5,149,625,623
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	25,738,000	292,979,237	224,947,039	543,664,276
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,409,221,597	240,916,849	0	3,650,138,446
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	99,861,096	0	542,046,225	641,907,321
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	103,099,047	0	512,379,264	615,478,311
		EK01 MENTAL HEALTH	48,416,040	0	141,049,696	189,465,736
		EK02 NON COMMUNICABLE DISEASES	54,683,007	0	371,329,568	426,012,575
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	20,262,770,846	3,888,381,818	19,305,275,282	43,456,427,946
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	137,659,093	0	1,875,714,551	2,013,373,644
		EL02 PLANNING, MONITORING AND EVALUATION	77,438,680	224,339,875	15,767,756,675	16,069,535,230
		EL04 HEALTH FINANCING	20,047,673,073	3,664,041,943	1,661,804,056	25,373,519,072



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	3,697,684,553	49,421,934,568	10,694,677,340	63,814,296,461
		EM01 HEALTH PROMOTION AND COMMUNICATION	49,962,098	0	202,035,504	251,997,602
		EM02 BLOOD TRANSFUSION	739,097,269	51,646,920	0	790,744,189
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	82,451,000	337,484,031	655,254,192	1,075,189,223
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	0	33,898,195,729	0	33,898,195,729
		EM05 HEALTH RESEARCH	12,424,999	0	0	12,424,999
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	6,651,090	15,134,607,888	9,695,860,610	24,837,119,588
		EM07 HEALTH SERVICE REGULATION	1,760,128,446	0	141,527,034	1,901,655,480
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	698,218,665	0	0	698,218,665
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	348,750,986	0	0	348,750,986
	EW	FOOD AND DRUGS REGISTRATION & INSPECTION	145,802,502	500,000,000	0	645,802,502
		EW01 FOOD AND DRUGS ASSESSMENT & REGISTRATION	60,675,218	0	0	60,675,218
		EW02 FOOD AND DRUGS INSPECTION & SAFETY MONITORING	85,127,284	500,000,000	0	585,127,284
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,586,938,892	200,000,000	0	6,786,938,892
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,800,208,892	0	0	5,800,208,892
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,800,208,892	0	0	5,800,208,892
	88	STRATEGY, POLICY AND REGULATORY SERVICES	201,900,000	0	0	201,900,000
		8804 VICTIMS AND WITNESSES PROTECTION	38,600,000	0	0	38,600,000
		8805 CRIMINAL RECORD SERVICES	1,000,000	0	0	1,000,000
		8806 PROSECUTION INSPECTION AND RESEARCH	41,300,000	0	0	41,300,000
		8807 SEIZED AND CONFISCATED ASSET MANAGEMENT	121,000,000	0	0	121,000,000
	89	PROSECUTORIAL SERVICES	584,830,000	200,000,000	0	784,830,000
		8901 OFFENCE PROSECUTION	0	200,000,000	0	200,000,000
		8904 DECENTRALIZED OFFENCE PROSECUTION	550,000,000	0	0	550,000,000
		8905 INTERNATIONAL OFFENCE PROSECUTION	20,000,000	0	0	20,000,000



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		8906 ECONOMIC AND FINANCIAL OFFENCE PROSECUTION	9,500,000	0	0	9,500,000
		8907 SEXUAL AND GBV OFFENCE PROSECUTION	5,330,000	0	0	5,330,000
	18	MININFRA	87,194,173,517	209,167,699,806	196,937,633,678	493,299,507,001
	01	ADMINISTRATIVE AND SUPPORT SERVICES	29,242,340,878	0	0	29,242,340,878
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	29,242,340,878	0	0	29,242,340,878
	91	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1,708,529,515	0	280,671,800	1,989,201,315
		9101 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,468,529,515	0	0	1,468,529,515
		9102 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	80,000,000	0	0	80,000,000
		9103 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	80,000,000	0	0	80,000,000
		9104 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	80,000,000	0	280,671,800	360,671,800
	92	ROAD INFRASTRUCTURE MAINTENANCE FUND	55,982,888,152	0	0	55,982,888,152
		9201 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	12,000,000,000	0	0	12,000,000,000
		9202 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	43,982,888,152	0	0	43,982,888,152
	93	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	80,000,000	63,387,619,083	104,858,830,134	168,326,449,217
		9301 ROAD INFRASTRUCTURE AND SAFETY	0	44,359,988,387	97,522,620,932	141,882,609,319
		9302 AIR INFRASTRUCTURE	80,000,000	11,600,710,773	0	11,680,710,773
		9303 WATERWAYS INFRASTRUCTURE	0	1,280,188,752	7,336,209,202	8,616,397,954
		9304 RAILWAY INFRASTRUCTURE	0	145,928,710	0	145,928,710
		9305 SECURITY DEVICES AND REGULATION	0	6,000,802,461	0	6,000,802,461
	94	FUEL AND ENERGY	0	77,919,316,045	61,534,222,938	139,453,538,983
		9401 ELECTRICITY GENERATION	0	7,502,466,697	3,537,059,410	11,039,526,107
		9402 ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	49,621,090,804	57,997,163,528	107,618,254,332
		9403 ALTERNATIVE ENERGY SOURCES PROMOTION	0	504,489,437	0	504,489,437
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	20,291,269,107	0	20,291,269,107
	95	WATER AND SANITATION	0	27,811,257,206	30,263,908,806	58,075,166,012



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Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		9501 DRINKING WATER ACCESS	0	19,915,318,940	19,073,441,334	38,988,760,274
		9502 SANITATION ACCESS	0	7,895,938,266	11,190,467,472	19,086,405,738
	96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	180,414,972	40,049,507,472	0	40,229,922,444
		9601 URBAN PLANNING AND DEVELOPMENT	0	2,523,914,972	0	2,523,914,972
		9602 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	3,500,000,000	0	3,500,000,000
		9603 GOVERNMENT ASSET MANAGEMENT	180,414,972	34,025,592,500	0	34,206,007,472
	20	MIFOTRA	2,198,533,902	388,270,000	0	2,586,803,902
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,888,533,902	0	0	1,888,533,902
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,888,533,902	0	0	1,888,533,902
	A0	ORGANISATIONAL DEVELOPMENT	53,000,000	88,270,000	0	141,270,000
		A001 INSTITUTIONAL PERFORMANCE MANAGEMENT	10,000,000	0	0	10,000,000
		A002 ORGANISATIONAL EFFICIENCY	23,000,000	0	0	23,000,000
		A003 HUMAN RESOURCE DEVELOPMENT	20,000,000	88,270,000	0	108,270,000
	A1	PUBLIC SERVICE MANAGEMENT	109,000,000	300,000,000	0	409,000,000
		A101 RECRUITMENT AND CAREER MANAGEMENT	109,000,000	300,000,000	0	409,000,000
	A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	148,000,000	0	0	148,000,000
		A201 EMPLOYMENT PROMOTION	73,000,000	0	0	73,000,000
		A202 LABOUR ADMINISTRATION	75,000,000	0	0	75,000,000
	23	MINALOC	38,755,554,283	9,118,800,520	58,946,054,995	106,820,409,798
	01	ADMINISTRATIVE AND SUPPORT SERVICES	13,316,087,714	330,000,000	1,412,918,144	15,059,005,858
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	13,316,087,714	330,000,000	1,412,918,144	15,059,005,858
	B1	SOCIAL PROTECTION	14,831,719,946	44,000,000	22,848,485,294	37,724,205,240
		B101 SUPPORT TO GENOCIDE SURVIVORS	14,831,719,946	0	0	14,831,719,946
		B103 SOCIAL PROTECTION	0	44,000,000	22,848,485,294	22,892,485,294
	B2	POLICY DEVELOPMENT AND COORDINATION	747,956,414	50,000,000	2,703,249,247	3,501,205,661



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	545,900,000	0	742,259,751	1,288,159,751
		B202 SOCIAL PROTECTION	23,600,000	50,000,000	1,960,989,496	2,034,589,496
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	98,500,000	0	0	98,500,000
		B206 CIVIL REGISTRATION	31,256,414	0	0	31,256,414
		B207 LOCAL GOVERNMENT INSPECTION	48,700,000	0	0	48,700,000
	B3	ELECTION PREPARATION AND MANAGEMENT	1,604,986,493	0	73,824,000	1,678,810,493
		B301 ELECTION PREPARATION AND MANAGEMENT	784,487,989	0	0	784,487,989
		B302 CIVIC EDUCATION ON ELECTIONS	820,498,504	0	73,824,000	894,322,504
	B6	LOCAL DEVELOPMENT SUPPORT	0	226,000,000	31,677,878,310	31,903,878,310
		B601 LOCAL DEVELOPMENT INITIATIVES	0	226,000,000	31,677,878,310	31,903,878,310
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	4,132,150,310	0	0	4,132,150,310
		B701 DEMOBILISATION	129,500,000	0	0	129,500,000
		B702 REINTEGRATION	2,489,149,239	0	0	2,489,149,239
		B703 REINSERTION	110,000,000	0	0	110,000,000
		B704 PROGRAMME MANAGEMENT	1,403,501,071	0	0	1,403,501,071
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	413,552,024	0	0	413,552,024
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	161,419,666	0	0	161,419,666
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	76,970,330	0	0	76,970,330
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	66,933,997	0	0	66,933,997
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	108,228,031	0	0	108,228,031
	B9	NATIONAL IDENTIFICATION	708,858,765	1,800,000,000	0	2,508,858,765
		B901 CIVIL REGISTRATION	130,000,000	1,300,000,000	0	1,430,000,000
		B902 IDENTITY CARD PRODUCTION AND DISTRIBUTION	536,470,480	0	0	536,470,480
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	42,388,285	500,000,000	0	542,388,285
	C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	276,249,803	0	0	276,249,803



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		C001 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	216,088,807	0	0	216,088,807
		C002 PERSONS WITH DISABILITY ADVOCACY	60,160,996	0	0	60,160,996
	C1	BROADCASTING SERVICES	0	3,365,821,346	0	3,365,821,346
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	0	3,365,821,346	0	3,365,821,346
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	112,160,191	0	229,700,000	341,860,191
		C201 MEDIA CAPACITY BUILDING COORDINATION	112,160,191	0	229,700,000	341,860,191
	C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	1,107,730,211	1,000,000,000	0	2,107,730,211
		C301 CULTURAL VALUES PROMOTION	50,000,000	0	0	50,000,000
		C302 NATIONAL SERVICE	91,040,877	0	0	91,040,877
		C303 UBUTORE DEVELOPMENT CENTER	966,689,334	1,000,000,000	0	1,966,689,334
	E4	COMMUNITY AND LOCAL DEVELOPMENT	36,427,085	0	0	36,427,085
		E401 LOCAL ECONOMIC DEVELOPMENT	36,427,085	0	0	36,427,085
	ED	DELINQUENCY PREVENTION, REHABILITATION AND REINTERGRATION	1,467,675,327	2,302,979,174	0	3,770,654,501
		ED01 DELINQUENCY PREVENTION	60,425,777	0	0	60,425,777
		ED02 DELINQUENCY REHABILITATION AND SKILLS DEVELOPMENT	1,382,253,304	2,302,979,174	0	3,685,232,478
		ED03 DELINQUENCY REINTERGRATION	24,996,246	0	0	24,996,246
	25	MINEMA	2,027,708,637	300,000,000	6,248,086,640	8,575,795,277
	01	ADMINISTRATIVE AND SUPPORT SERVICES	781,828,788	0	898,890,277	1,680,719,065
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	781,828,788	0	898,890,277	1,680,719,065
	C4	RETURNEES AND REFUGEES MANAGEMENT	191,931,840	0	5,000,000,000	5,191,931,840
		C401 RWANDAN REFUGEES MANAGEMENT	8,411,840	0	0	8,411,840
		C402 FOREIGN REFUGEE MANAGEMENT	183,520,000	0	5,000,000,000	5,183,520,000
	C5	DISASTER MANAGEMENT	1,053,948,009	300,000,000	349,196,363	1,703,144,372
		C501 DISASTER RISK REDUCTION	22,500,000	300,000,000	116,985,000	439,485,000
		C502 DISASTER RESPONSE AND RECOVERY	1,031,448,009	0	232,211,363	1,263,659,372



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
26	MIGEPROF		2,738,870,960	9,500,790,090	4,734,618,988	16,974,280,038
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,956,206,878	0	212,376,364	2,168,583,242
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,956,206,878	0	212,376,364	2,168,583,242
	C6	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	193,861,395	0	3,363,372,694	3,557,234,089
		C601 GENDER POLICY DEVELOPMENT AND COORDINATION	29,711,900	0	226,400,600	256,112,500
		C602 FAMILY POLICY DEVELOPMENT AND COORDINATION	74,533,091	0	2,915,982,094	2,990,515,185
		C603 WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	60,916,404	0	220,990,000	281,906,404
		C604 PLANNING, MONITORING & EVALUATION	28,700,000	0	0	28,700,000
	C7	WOMEN EMPOWERMENT	100,511,713	80,000,000	238,717,528	419,229,241
		C701 WOMEN EMPOWERMENT	100,511,713	80,000,000	238,717,528	419,229,241
	C9	CHILD RIGHTS PROTECTION AND PROMOTION	348,601,788	445,363,418	920,152,402	1,714,117,608
		C901 CHILD RIGHTS PROTECTION AND PROMOTION	348,601,788	445,363,418	920,152,402	1,714,117,608
	EQ	EARLY CHILDHOOD DEVELOPMENT COORDINATION	139,689,186	8,975,426,672	0	9,115,115,858
		EQ01 NUTRITION AND HYGIENE COORDINATION	56,198,737	8,975,426,672	0	9,031,625,409
		EQ02 EARLY LEARNING, PARENT EDUCATION AND CHILD PROTECTION COORDINATION	83,490,449	0	0	83,490,449
27	MINIYOUTH		1,865,365,082	572,702,974	0	2,438,068,056
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,158,647,340	44,647,248	0	1,203,294,588
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,158,647,340	44,647,248	0	1,203,294,588
	97	YOUTH EMPOWERMENT AND PRODUCTIVITY	100,000,000	100,000,000	0	200,000,000
		9705 YOUTH ENTREPRENEURSHIP AND EMPLOYMENT DEVELOPMENT	100,000,000	0	0	100,000,000
		9706 YOUTH SKILLS AND TALENT DEVELOPMENT	0	100,000,000	0	100,000,000
	99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	70,494,997	0	0	70,494,997
		9901 YOUTH ECONOMIC EMPOWERMENT	9,250,000	0	0	9,250,000
		9902 YOUTH MOBILISATION AND SOCIAL WELFARE	61,244,997	0	0	61,244,997



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	EA	YOUTH SOCIAL EMPOWERMENT, ETHICS AND MOBILIZATION	536,222,745	428,055,726	0	964,278,471
		EA01 YOUTH MOBILIZATION AND ETHICAL VALUES NURTURING	528,222,745	0	0	528,222,745
		EA02 YOUTH SOCIAL EMPOWERMENT AND INCLUSIVENESS	8,000,000	428,055,726	0	436,055,726
28	MINICT		4,195,091,498	21,751,986,395	0	25,947,077,893
	01	ADMINISTRATIVE AND SUPPORT SERVICES	3,617,686,011	0	0	3,617,686,011
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	3,617,686,011	0	0	3,617,686,011
	98	ICT FOR DEVELOPMENT	577,405,487	21,751,986,395	0	22,329,391,882
		9802 DIGITAL INCLUSION AND SKILLS DEVELOPMENT	474,000,000	2,027,857,960	0	2,501,857,960
		9803 ICT SUPPORT SERVICES DEVELOPMENT	0	19,424,128,435	0	19,424,128,435
		9804 INNOVATION AND ICT PRIVATE SECTOR DEVELOPMENT	29,405,487	0	0	29,405,487
		9805 DIGITAL GOVERNMENT TRANSFORMATION	74,000,000	300,000,000	0	374,000,000
29	MINISTRY OF ENVIRONMENT (MOE)		6,184,922,555	3,941,132,001	30,028,529,892	40,154,584,448
	01	ADMINISTRATIVE AND SUPPORT SERVICES	5,684,407,290	0	0	5,684,407,290
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	5,684,407,290	0	0	5,684,407,290
	A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	0	500,000,000	13,187,763,296	13,687,763,296
		A402 SECTOR PLANNING AND COORDINATION	0	500,000,000	13,187,763,296	13,687,763,296
	A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	191,580,529	0	8,946,233,087	9,137,813,616
		A501 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	48,401,729	0	857,779,047	906,180,776
		A502 CLIMATE CHANGE VULNERABILITY	20,500,000	0	2,091,500,000	2,112,000,000
		A503 POLLUTION MANAGEMENT	83,078,800	0	5,996,954,040	6,080,032,840
		A504 ENVIRONMENTAL RESEARCH AND PLANNING	39,600,000	0	0	39,600,000
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	61,600,000	500,000,000	0	561,600,000
		A602 LAND USE PLANNING AND MANAGEMENT	61,600,000	500,000,000	0	561,600,000
	A7	INTEGRATED WATER RESOURCE MANAGEMENT	15,500,000	2,296,795,386	7,814,533,509	10,126,828,895
		A701 WATER RESOURCE MONITORING	15,500,000	0	0	15,500,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		A702 WATERSHED REHABILITATION AND MANAGEMENT	0	2,296,795,386	7,814,533,509	10,111,328,895
	A8	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	27,000,020	544,336,615	0	571,336,635
		A801 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	27,000,020	544,336,615	0	571,336,635
	B0	METEOROLOGICAL OPERATIONS	70,160,824	100,000,000	80,000,000	250,160,824
		B001 TECHNOLOGY AND INFORMATION SERVICES	11,753,000	70,000,000	0	81,753,000
		B002 WEATHER/CLIMATE SERVICES	58,407,824	30,000,000	80,000,000	168,407,824
	EB	ENVIRONMENT, WATER RESOURCES ,LAND AND FORESTRY POLICY DEVELOPMENT	134,673,892	0	0	134,673,892
		EB01 ENVIRONMENT POLICY DEVELOPMENT	35,000,000	0	0	35,000,000
		EB02 WATER RESOURCES POLICY DEVELOPMENT	23,798,893	0	0	23,798,893
		EB03 LAND POLICY DEVELOPMENT	39,000,000	0	0	39,000,000
		EB04 FORESTRY POLICY DEVELOPMENT	36,874,999	0	0	36,874,999
	40	NGOMA	8,668,580,203	6,585,909,074	0	15,254,489,277
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,093,737,926	0	0	2,093,737,926
		0105 HUMAN RESOURCES	2,093,737,926	0	0	2,093,737,926
	90	TRANSPORT	0	717,062,856	0	717,062,856
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	717,062,856	0	717,062,856
	95	WATER AND SANITATION	0	258,397,562	0	258,397,562
		9503 WATER INFRASTRUCTURE	0	258,397,562	0	258,397,562
	B1	SOCIAL PROTECTION	543,522,386	660,815,673	0	1,204,338,059
		B101 SUPPORT TO GENOCIDE SURVIVORS	416,347,930	90,909,090	0	507,257,020
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	104,644,147	0	0	104,644,147
		B105 VULNERABLE GROUPS SUPPORT	21,530,309	569,906,583	0	591,436,892
		B106 PEOPLE WITH DISABILITY SUPPORT	1,000,000	0	0	1,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	94,027,182	33,333,333	0	127,360,515
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81,891,182	33,333,333	0	115,224,515



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D007 LABOUR ADMINISTRATION	12,136,000	0	0	12,136,000
	D1	EDUCATION	4,735,614,875	268,155,060	0	5,003,769,935
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,780,389,874	0	0	2,780,389,874
		D102 SECONDARY EDUCATION	1,915,032,145	268,155,060	0	2,183,187,205
		D103 TERTIARY AND NON-FORMAL EDUCATION	40,192,856	0	0	40,192,856
	D2	HEALTH	1,183,797,834	49,881,703	0	1,233,679,537
		D201 HEALTH STAFF MANAGEMENT	1,143,338,836	0	0	1,143,338,836
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	49,881,703	0	49,881,703
		D203 DISEASE CONTROL	40,458,998	0	0	40,458,998
	D3	YOUTH, SPORT AND CULTURE	14,630,000	1,200,000,000	0	1,214,630,000
		D302 YOUTH PROTECTION AND PROMOTION	14,630,000	0	0	14,630,000
		D303 SPORTS AND LEISURE	0	1,200,000,000	0	1,200,000,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	357,000,002	0	360,250,002
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	357,000,002	0	357,000,002
	D5	AGRICULTURE	0	2,466,719,058	0	2,466,719,058
		D501 SUSTAINABLE CROP PRODUCTION	0	2,194,023,010	0	2,194,023,010
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	272,696,048	0	272,696,048
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	63,898,960	0	63,898,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	63,898,960	0	63,898,960
	D7	ENERGY	0	224,000,000	0	224,000,000
		D701 ENERGY SOURCE DIVERSIFICATION	0	224,000,000	0	224,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	286,644,867	0	286,644,867
		D802 HOUSING AND SETTLEMENT PROMOTION	0	286,644,867	0	286,644,867
41	BUGESERA		8,730,533,835	5,215,669,688	0	13,946,203,523



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,110,762,381	0	0	2,110,762,381
		0105 HUMAN RESOURCES	2,110,762,381	0	0	2,110,762,381
	90	TRANSPORT	0	834,331,096	0	834,331,096
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	834,331,096	0	834,331,096
	95	WATER AND SANITATION	0	41,905,385	0	41,905,385
		9503 WATER INFRASTRUCTURE	0	41,905,385	0	41,905,385
	B1	SOCIAL PROTECTION	792,621,158	1,096,403,970	0	1,889,025,128
		B101 SUPPORT TO GENOCIDE SURVIVORS	602,510,170	90,909,090	0	693,419,260
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,458,792	137,992,936	0	195,451,728
		B105 VULNERABLE GROUPS SUPPORT	124,652,196	867,501,944	0	992,154,140
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	97,876,572	98,657,886	0	196,534,458
		D001 GOOD GOVERNANCE AND DECENTRALISATION	89,848,572	98,657,886	0	188,506,458
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,028,000	0	0	8,028,000
	D1	EDUCATION	4,583,977,891	731,668,523	0	5,315,646,414
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,714,411,262	488,637,009	0	3,203,048,271
		D102 SECONDARY EDUCATION	1,802,458,581	243,031,514	0	2,045,490,095
		D103 TERTIARY AND NON-FORMAL EDUCATION	67,108,048	0	0	67,108,048
	D2	HEALTH	1,120,165,833	0	0	1,120,165,833
		D201 HEALTH STAFF MANAGEMENT	1,094,905,260	0	0	1,094,905,260
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	0	0	22,211,793
		D203 DISEASE CONTROL	3,048,780	0	0	3,048,780
	D3	YOUTH, SPORT AND CULTURE	19,630,000	1,200,000,000	0	1,219,630,000
		D302 YOUTH PROTECTION AND PROMOTION	19,630,000	0	0	19,630,000
		D303 SPORTS AND LEISURE	0	1,200,000,000	0	1,200,000,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	0	0	5,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
	D5	AGRICULTURE	0	944,138,598	0	944,138,598
		D501 SUSTAINABLE CROP PRODUCTION	0	725,357,853	0	725,357,853
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	173,056,745	0	173,056,745
		D503 PRODUCER PROFESSIONALISATION	0	45,724,000	0	45,724,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	61,194,600	0	61,194,600
		D601 FORESTRY RESOURCES MANAGEMENT	0	61,194,600	0	61,194,600
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	207,369,630	0	207,369,630
		D802 HOUSING AND SETTLEMENT PROMOTION	0	207,369,630	0	207,369,630
	42	GATSIBO	10,495,471,937	5,793,912,757	0	16,289,384,694
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,450,376,671	0	0	2,450,376,671
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	2,430,376,671	0	0	2,430,376,671
	90	TRANSPORT	0	807,165,046	0	807,165,046
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	807,165,046	0	807,165,046
	95	WATER AND SANITATION	0	677,492,143	0	677,492,143
		9503 WATER INFRASTRUCTURE	0	377,492,143	0	377,492,143
		9504 SANITATION AND WASTE MANAGEMENT	0	300,000,000	0	300,000,000
	B1	SOCIAL PROTECTION	490,328,419	874,873,710	0	1,365,202,129
		B101 SUPPORT TO GENOCIDE SURVIVORS	353,241,429	234,875,434	0	588,116,863
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	115,058,683	0	0	115,058,683
		B105 VULNERABLE GROUPS SUPPORT	15,028,307	639,998,276	0	655,026,583
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	79,015,649	0	0	79,015,649
		D001 GOOD GOVERNANCE AND DECENTRALISATION	66,285,649	0	0	66,285,649
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,295,000	0	0	8,295,000
		D007 LABOUR ADMINISTRATION	4,435,000	0	0	4,435,000
	D1	EDUCATION	6,143,417,755	940,521,905	0	7,083,939,660
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	5,627,500,771	394,515,294	0	6,022,016,065
		D102 SECONDARY EDUCATION	421,565,411	546,006,611	0	967,572,022
		D103 TERTIARY AND NON-FORMAL EDUCATION	94,351,573	0	0	94,351,573
	D2	HEALTH	1,310,703,443	0	0	1,310,703,443
		D201 HEALTH STAFF MANAGEMENT	1,222,038,690	0	0	1,222,038,690
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	39,927,580	0	0	39,927,580
		D203 DISEASE CONTROL	48,737,173	0	0	48,737,173
	D3	YOUTH, SPORT AND CULTURE	16,130,000	0	0	16,130,000
		D302 YOUTH PROTECTION AND PROMOTION	16,130,000	0	0	16,130,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	0	0	5,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
	D5	AGRICULTURE	0	2,385,060,993	0	2,385,060,993
		D501 SUSTAINABLE CROP PRODUCTION	0	2,259,206,115	0	2,259,206,115
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	125,854,878	0	125,854,878
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	108,798,960	0	108,798,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	108,798,960	0	108,798,960
43		KAYONZA	8,310,359,055	3,230,818,072	0	11,541,177,127
	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



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	581,248,185	0	581,248,185
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	581,248,185	0	581,248,185
	94	FUEL AND ENERGY	0	52,304,472	0	52,304,472
		9404 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	52,304,472	0	52,304,472
	95	WATER AND SANITATION	0	517,988,239	0	517,988,239
		9503 WATER INFRASTRUCTURE	0	395,097,585	0	395,097,585
		9504 SANITATION AND WASTE MANAGEMENT	0	122,890,654	0	122,890,654
	B1	SOCIAL PROTECTION	329,610,012	668,670,034	0	998,280,046
		B101 SUPPORT TO GENOCIDE SURVIVORS	194,728,094	90,909,090	0	285,637,184
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	71,521,073	0	0	71,521,073
		B105 VULNERABLE GROUPS SUPPORT	57,860,845	577,760,944	0	635,621,789
		B106 PEOPLE WITH DISABILITY SUPPORT	5,500,000	0	0	5,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	89,455,801	65,000,000	0	154,455,801
		D001 GOOD GOVERNANCE AND DECENTRALISATION	78,637,801	65,000,000	0	143,637,801
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,243,000	0	0	6,243,000
		D007 LABOUR ADMINISTRATION	4,575,000	0	0	4,575,000
	D1	EDUCATION	4,730,706,005	244,515,294	0	4,975,221,299
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,730,539,013	0	0	2,730,539,013
		D102 SECONDARY EDUCATION	1,937,811,750	244,515,294	0	2,182,327,045
		D103 TERTIARY AND NON-FORMAL EDUCATION	62,355,242	0	0	62,355,242
	D2	HEALTH	1,429,551,939	127,434,805	0	1,556,986,744
		D201 HEALTH STAFF MANAGEMENT	1,347,635,993	0	0	1,347,635,993
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	80,149,890	0	80,149,890
		D203 DISEASE CONTROL	81,915,946	47,284,915	0	129,200,861
	D3	YOUTH, SPORT AND CULTURE	14,630,000	0	0	14,630,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	14,630,000	0	0	14,630,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	0	0	5,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
	D5	AGRICULTURE	0	836,031,933	0	836,031,933
		D501 SUSTAINABLE CROP PRODUCTION	0	579,056,646	0	579,056,646
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	218,397,287	0	218,397,287
		D503 PRODUCER PROFESSIONALISATION	0	38,578,000	0	38,578,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	137,625,110	0	137,625,110
		D601 FORESTRY RESOURCES MANAGEMENT	0	137,625,110	0	137,625,110
	44	KIREHE	7,841,025,822	4,683,243,749	0	12,524,269,571
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,993,814,780	45,573,333	0	2,039,388,113
		0102 MANAGEMENT SUPPORT	0	45,573,333	0	45,573,333
		0105 HUMAN RESOURCES	1,993,814,780	0	0	1,993,814,780
	90	TRANSPORT	0	473,285,009	0	473,285,009
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	473,285,009	0	473,285,009
	95	WATER AND SANITATION	0	201,527,526	0	201,527,526
		9503 WATER INFRASTRUCTURE	0	201,527,526	0	201,527,526
	B1	SOCIAL PROTECTION	221,820,840	703,228,385	0	925,049,225
		B101 SUPPORT TO GENOCIDE SURVIVORS	160,581,601	290,909,090	0	451,490,691
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	48,695,412	0	0	48,695,412
		B105 VULNERABLE GROUPS SUPPORT	7,543,827	412,319,295	0	419,863,122
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	95,039,415	0	0	95,039,415
		D001 GOOD GOVERNANCE AND DECENTRALISATION	92,064,415	0	0	92,064,415
		D007 LABOUR ADMINISTRATION	2,975,000	0	0	2,975,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	4,533,585,507	361,297,774	0	4,894,883,281
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,727,083,067	361,297,774	0	3,088,380,841
		D102 SECONDARY EDUCATION	1,746,070,245	0	0	1,746,070,245
		D103 TERTIARY AND NON-FORMAL EDUCATION	60,432,195	0	0	60,432,195
	D2	HEALTH	978,785,280	61,872,346	0	1,040,657,626
		D201 HEALTH STAFF MANAGEMENT	918,281,638	0	0	918,281,638
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	60,503,642	61,872,346	0	122,375,988
	D3	YOUTH, SPORT AND CULTURE	14,730,000	0	0	14,730,000
		D302 YOUTH PROTECTION AND PROMOTION	14,730,000	0	0	14,730,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	200,000,000	0	203,250,000
		D401 BUSINESS SUPPORT	3,250,000	200,000,000	0	203,250,000
	D5	AGRICULTURE	0	2,403,144,805	0	2,403,144,805
		D501 SUSTAINABLE CROP PRODUCTION	0	2,245,990,973	0	2,245,990,973
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	109,021,832	0	109,021,832
		D503 PRODUCER PROFESSIONALISATION	0	48,132,000	0	48,132,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	132,975,511	0	132,975,511
		D601 FORESTRY RESOURCES MANAGEMENT	0	56,902,680	0	56,902,680
		D602 SOIL CONSERVATION	0	76,072,831	0	76,072,831
	D7	ENERGY	0	100,339,060	0	100,339,060
		D702 ENERGY ACCESS	0	100,339,060	0	100,339,060
	45	NYAGATARE	10,106,538,968	8,715,293,228	0	18,821,832,196
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,574,177,290	33,333,333	0	2,607,510,623
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	33,333,333	0	33,333,333
		0105 HUMAN RESOURCES	2,554,177,290	0	0	2,554,177,290



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	1,607,227,122	0	1,607,227,122
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,607,227,122	0	1,607,227,122
	95	WATER AND SANITATION	0	26,000,000	0	26,000,000
		9503 WATER INFRASTRUCTURE	0	26,000,000	0	26,000,000
	B1	SOCIAL PROTECTION	228,764,162	672,770,651	0	901,534,813
		B101 SUPPORT TO GENOCIDE SURVIVORS	91,460,540	90,909,090	0	182,369,630
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	114,580,194	8,000,000	0	122,580,194
		B105 VULNERABLE GROUPS SUPPORT	12,723,428	573,861,561	0	586,584,989
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	86,762,015	0	0	86,762,015
		D001 GOOD GOVERNANCE AND DECENTRALISATION	69,542,015	0	0	69,542,015
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,360,000	0	0	12,360,000
		D007 LABOUR ADMINISTRATION	4,860,000	0	0	4,860,000
	D1	EDUCATION	5,691,076,030	414,681,582	0	6,105,757,612
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,284,304,019	414,681,582	0	3,698,985,601
		D102 SECONDARY EDUCATION	2,374,332,239	0	0	2,374,332,239
		D103 TERTIARY AND NON-FORMAL EDUCATION	32,439,772	0	0	32,439,772
	D2	HEALTH	1,491,112,805	340,000,000	0	1,831,112,805
		D201 HEALTH STAFF MANAGEMENT	1,398,748,157	0	0	1,398,748,157
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	39,927,580	340,000,000	0	379,927,580
		D203 DISEASE CONTROL	52,437,068	0	0	52,437,068
	D3	YOUTH, SPORT AND CULTURE	31,396,666	1,200,000,000	0	1,231,396,666
		D301 CULTURE PROMOTION	24,496,666	0	0	24,496,666
		D302 YOUTH PROTECTION AND PROMOTION	6,900,000	0	0	6,900,000
		D303 SPORTS AND LEISURE	0	1,200,000,000	0	1,200,000,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	1,097,205,498	0	1,100,455,498
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	1,097,205,498	0	1,097,205,498
	D5	AGRICULTURE	0	2,800,059,750	0	2,800,059,750
		D501 SUSTAINABLE CROP PRODUCTION	0	1,935,542,971	0	1,935,542,971
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	864,516,779	0	864,516,779
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	203,296,000	0	203,296,000
		D601 FORESTRY RESOURCES MANAGEMENT	0	65,398,960	0	65,398,960
		D602 SOIL CONSERVATION	0	137,897,040	0	137,897,040
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	320,719,292	0	320,719,292
		D802 HOUSING AND SETTLEMENT PROMOTION	0	320,719,292	0	320,719,292
	46	RWAMAGANA	8,191,560,319	4,006,985,025	0	12,198,545,344
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,620,389,580	0	0	1,620,389,580
		0105 HUMAN RESOURCES	1,620,389,580	0	0	1,620,389,580
	90	TRANSPORT	0	977,400,450	0	977,400,450
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	977,400,450	0	977,400,450
	95	WATER AND SANITATION	0	690,000,009	0	690,000,009
		9503 WATER INFRASTRUCTURE	0	690,000,009	0	690,000,009
	B1	SOCIAL PROTECTION	584,158,490	492,863,644	0	1,077,022,134
		B101 SUPPORT TO GENOCIDE SURVIVORS	285,218,833	90,909,090	0	376,127,923
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	121,625,875	0	0	121,625,875
		B105 VULNERABLE GROUPS SUPPORT	171,313,782	401,954,554	0	573,268,336
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	95,167,321	0	0	95,167,321



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81,194,321	0	0	81,194,321
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,108,000	0	0	9,108,000
		D007 LABOUR ADMINISTRATION	4,865,000	0	0	4,865,000
	D1	EDUCATION	4,478,175,727	225,570,922	0	4,703,746,649
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,594,091,451	0	0	2,594,091,451
		D102 SECONDARY EDUCATION	1,837,719,041	225,570,922	0	2,063,289,963
		D103 TERTIARY AND NON-FORMAL EDUCATION	46,365,235	0	0	46,365,235
	D2	HEALTH	1,395,589,201	20,000,000	0	1,415,589,201
		D201 HEALTH STAFF MANAGEMENT	1,328,623,541	0	0	1,328,623,541
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	32,126,426	20,000,000	0	52,126,426
		D203 DISEASE CONTROL	34,839,234	0	0	34,839,234
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D301 CULTURE PROMOTION	2,000,000	0	0	2,000,000
		D302 YOUTH PROTECTION AND PROMOTION	12,830,000	0	0	12,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	1,446,183,456	0	1,446,183,456
		D501 SUSTAINABLE CROP PRODUCTION	0	1,260,539,293	0	1,260,539,293
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	137,051,163	0	137,051,163
		D503 PRODUCER PROFESSIONALISATION	0	48,593,000	0	48,593,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	117,767,884	0	117,767,884
		D601 FORESTRY RESOURCES MANAGEMENT	0	117,767,884	0	117,767,884
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	37,198,660	0	37,198,660
		D802 HOUSING AND SETTLEMENT PROMOTION	0	37,198,660	0	37,198,660
47	HUYE		10,015,896,341	3,648,146,472	0	13,664,042,813



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,922,153,414	0	0	1,922,153,414
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	1,902,153,414	0	0	1,902,153,414
	90	TRANSPORT	0	729,570,901	0	729,570,901
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	729,570,901	0	729,570,901
	95	WATER AND SANITATION	0	145,491,183	0	145,491,183
		9503 WATER INFRASTRUCTURE	0	145,491,183	0	145,491,183
	B1	SOCIAL PROTECTION	1,517,701,459	680,507,374	0	2,198,208,833
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,344,109,671	90,909,090	0	1,435,018,761
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	57,836,079	0	0	57,836,079
		B105 VULNERABLE GROUPS SUPPORT	103,255,709	589,598,284	0	692,853,993
		B106 PEOPLE WITH DISABILITY SUPPORT	12,500,000	0	0	12,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	84,691,792	40,000,000	0	124,691,792
		D001 GOOD GOVERNANCE AND DECENTRALISATION	79,536,792	40,000,000	0	119,536,792
		D007 LABOUR ADMINISTRATION	5,155,000	0	0	5,155,000
	D1	EDUCATION	5,262,034,716	288,065,681	0	5,550,100,397
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,003,584,088	288,065,681	0	3,291,649,769
		D102 SECONDARY EDUCATION	2,204,251,104	0	0	2,204,251,104
		D103 TERTIARY AND NON-FORMAL EDUCATION	54,199,524	0	0	54,199,524
	D2	HEALTH	1,189,568,295	324,345,618	0	1,513,913,913
		D201 HEALTH STAFF MANAGEMENT	1,127,202,651	0	0	1,127,202,651
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	324,345,618	0	346,557,411
		D203 DISEASE CONTROL	40,153,851	0	0	40,153,851
	D3	YOUTH, SPORT AND CULTURE	36,496,665	0	0	36,496,665
		D301 CULTURE PROMOTION	16,666,665	0	0	16,666,665



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	19,830,000	0	0	19,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	1,128,415,015	0	1,128,415,015
		D501 SUSTAINABLE CROP PRODUCTION	0	1,030,217,341	0	1,030,217,341
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	98,197,674	0	98,197,674
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	48,198,960	0	48,198,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	48,198,960	0	48,198,960
	D7	ENERGY	0	20,000,000	0	20,000,000
		D702 ENERGY ACCESS	0	20,000,000	0	20,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	243,551,740	0	243,551,740
		D802 HOUSING AND SETTLEMENT PROMOTION	0	243,551,740	0	243,551,740
	48	NYAMAGABE	11,169,017,789	6,049,281,398	0	17,218,299,187
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,536,036,716	25,000,000	0	2,561,036,716
		0102 MANAGEMENT SUPPORT	0	25,000,000	0	25,000,000
		0105 HUMAN RESOURCES	2,536,036,716	0	0	2,536,036,716
	90	TRANSPORT	0	1,970,088,425	0	1,970,088,425
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,970,088,425	0	1,970,088,425
	95	WATER AND SANITATION	0	4,309,168	0	4,309,168
		9503 WATER INFRASTRUCTURE	0	4,309,168	0	4,309,168
	B1	SOCIAL PROTECTION	833,407,191	862,493,515	0	1,695,900,706
		B101 SUPPORT TO GENOCIDE SURVIVORS	705,307,861	90,909,090	0	796,216,951
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	61,106,815	162,160,386	0	223,267,201
		B105 VULNERABLE GROUPS SUPPORT	59,992,515	609,424,039	0	669,416,554



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	99,474,448	0	0	99,474,448
		D001 GOOD GOVERNANCE AND DECENTRALISATION	84,926,448	0	0	84,926,448
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,513,000	0	0	9,513,000
		D007 LABOUR ADMINISTRATION	5,035,000	0	0	5,035,000
	D1	EDUCATION	6,021,722,863	443,253,734	0	6,464,976,597
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,406,035,127	443,253,734	0	3,849,288,861
		D102 SECONDARY EDUCATION	2,442,415,418	0	0	2,442,415,418
		D103 TERTIARY AND NON-FORMAL EDUCATION	173,272,318	0	0	173,272,318
	D2	HEALTH	1,658,046,571	487,000,000	0	2,145,046,571
		D201 HEALTH STAFF MANAGEMENT	1,654,184,783	0	0	1,654,184,783
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	487,000,000	0	487,000,000
		D203 DISEASE CONTROL	3,861,788	0	0	3,861,788
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	139,528,047	0	145,028,047
		D401 BUSINESS SUPPORT	5,500,000	139,528,047	0	145,028,047
	D5	AGRICULTURE	0	1,780,258,728	0	1,780,258,728
		D501 SUSTAINABLE CROP PRODUCTION	0	1,358,807,104	0	1,358,807,104
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	421,451,624	0	421,451,624
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	56,380,880	0	56,380,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	56,380,880	0	56,380,880
	D7	ENERGY	0	50,000,000	0	50,000,000
		D702 ENERGY ACCESS	0	50,000,000	0	50,000,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	230,968,901	0	230,968,901
		D802 HOUSING AND SETTLEMENT PROMOTION	0	230,968,901	0	230,968,901
49	GISAGARA		9,546,021,233	5,460,687,684	0	15,006,708,917
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,308,516,125	0	0	2,308,516,125
		0105 HUMAN RESOURCES	2,308,516,125	0	0	2,308,516,125
	90	TRANSPORT	0	398,489,324	0	398,489,324
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	398,489,324	0	398,489,324
	95	WATER AND SANITATION	0	245,455,924	0	245,455,924
		9503 WATER INFRASTRUCTURE	0	245,455,924	0	245,455,924
	B1	SOCIAL PROTECTION	952,418,807	682,346,113	0	1,634,764,920
		B101 SUPPORT TO GENOCIDE SURVIVORS	803,036,565	0	0	803,036,565
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	26,636,203	0	0	26,636,203
		B105 VULNERABLE GROUPS SUPPORT	115,746,039	682,346,113	0	798,092,152
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	96,744,031	155,925,333	0	252,669,364
		D001 GOOD GOVERNANCE AND DECENTRALISATION	86,326,031	155,925,333	0	242,251,364
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,108,000	0	0	6,108,000
		D007 LABOUR ADMINISTRATION	4,310,000	0	0	4,310,000
	D1	EDUCATION	4,890,078,184	296,984,031	0	5,187,062,215
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,816,639,507	0	0	2,816,639,507
		D102 SECONDARY EDUCATION	2,014,389,831	275,984,031	0	2,290,373,862
		D103 TERTIARY AND NON-FORMAL EDUCATION	59,048,846	21,000,000	0	80,048,846
	D2	HEALTH	1,272,164,086	171,888,753	0	1,444,052,839
		D201 HEALTH STAFF MANAGEMENT	1,195,986,243	0	0	1,195,986,243
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	171,888,753	0	171,888,753



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	76,177,843	0	0	76,177,843
	D3	YOUTH, SPORT AND CULTURE	20,600,000	143,079,363	0	163,679,363
		D302 YOUTH PROTECTION AND PROMOTION	20,600,000	143,079,363	0	163,679,363
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	0	0	5,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
	D5	AGRICULTURE	0	2,614,371,888	0	2,614,371,888
		D501 SUSTAINABLE CROP PRODUCTION	0	2,273,601,991	0	2,273,601,991
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	340,769,897	0	340,769,897
	D7	ENERGY	0	250,000,000	0	250,000,000
		D702 ENERGY ACCESS	0	250,000,000	0	250,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	502,146,955	0	502,146,955
		D802 HOUSING AND SETTLEMENT PROMOTION	0	452,146,955	0	452,146,955
		D803 LAND USE PLANNING AND MANAGEMENT	0	50,000,000	0	50,000,000
	50	MUHANGA	8,474,880,854	3,368,048,874	0	11,842,929,728
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,644,164,948	60,469,155	0	1,704,634,103
		0102 MANAGEMENT SUPPORT	0	60,469,155	0	60,469,155
		0105 HUMAN RESOURCES	1,644,164,948	0	0	1,644,164,948
	90	TRANSPORT	0	789,984,914	0	789,984,914
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	789,984,914	0	789,984,914
	95	WATER AND SANITATION	0	3,464,607	0	3,464,607
		9503 WATER INFRASTRUCTURE	0	3,464,607	0	3,464,607
	B1	SOCIAL PROTECTION	478,220,287	482,712,613	0	960,932,900
		B101 SUPPORT TO GENOCIDE SURVIVORS	411,335,715	90,909,090	0	502,244,805
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	38,134,947	0	0	38,134,947



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	18,645,122	391,803,523	0	410,448,645
		B106 PEOPLE WITH DISABILITY SUPPORT	10,104,503	0	0	10,104,503
	D0	GOOD GOVERNANCE AND JUSTICE	89,027,433	0	0	89,027,433
		D001 GOOD GOVERNANCE AND DECENTRALISATION	70,307,797	0	0	70,307,797
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	13,739,636	0	0	13,739,636
		D007 LABOUR ADMINISTRATION	4,980,000	0	0	4,980,000
	D1	EDUCATION	4,717,074,163	273,968,830	0	4,991,042,993
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,735,452,750	0	0	2,735,452,750
		D102 SECONDARY EDUCATION	1,917,151,217	273,968,830	0	2,191,120,047
		D103 TERTIARY AND NON-FORMAL EDUCATION	64,470,196	0	0	64,470,196
	D2	HEALTH	1,511,577,356	31,019,046	0	1,542,596,402
		D201 HEALTH STAFF MANAGEMENT	1,391,470,740	0	0	1,391,470,740
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	81,035,322	0	0	81,035,322
		D203 DISEASE CONTROL	39,071,294	31,019,046	0	70,090,340
	D3	YOUTH, SPORT AND CULTURE	31,566,667	0	0	31,566,667
		D301 CULTURE PROMOTION	16,666,667	0	0	16,666,667
		D302 YOUTH PROTECTION AND PROMOTION	14,900,000	0	0	14,900,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	50,000,000	0	53,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	50,000,000	0	50,000,000
	D5	AGRICULTURE	0	717,638,613	0	717,638,613
		D501 SUSTAINABLE CROP PRODUCTION	0	613,847,666	0	613,847,666
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	103,790,947	0	103,790,947
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	336,528,606	0	336,528,606
		D601 FORESTRY RESOURCES MANAGEMENT	0	336,528,606	0	336,528,606



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D7	ENERGY	0	194,946,885	0	194,946,885
		D701 ENERGY SOURCE DIVERSIFICATION	0	194,946,885	0	194,946,885
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	427,315,605	0	427,315,605
		D802 HOUSING AND SETTLEMENT PROMOTION	0	427,315,605	0	427,315,605
	51	KAMONYI	8,909,040,301	3,081,586,210	0	11,990,626,511
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,693,427,083	16,666,666	0	1,710,093,749
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0103 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	16,666,666	0	16,666,666
		0105 HUMAN RESOURCES	1,673,427,083	0	0	1,673,427,083
	90	TRANSPORT	0	330,655,210	0	330,655,210
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	330,655,210	0	330,655,210
	95	WATER AND SANITATION	0	432,126,984	0	432,126,984
		9503 WATER INFRASTRUCTURE	0	432,126,984	0	432,126,984
	B1	SOCIAL PROTECTION	968,755,734	645,568,888	0	1,614,324,622
		B101 SUPPORT TO GENOCIDE SURVIVORS	843,915,600	90,909,090	0	934,824,690
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	98,663,952	0	0	98,663,952
		B105 VULNERABLE GROUPS SUPPORT	18,176,182	554,659,798	0	572,835,980
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	68,611,405	0	0	68,611,405
		D001 GOOD GOVERNANCE AND DECENTRALISATION	57,226,405	0	0	57,226,405
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,035,000	0	0	7,035,000
		D007 LABOUR ADMINISTRATION	4,350,000	0	0	4,350,000
	D1	EDUCATION	5,038,410,704	221,261,122	0	5,259,671,826
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,942,729,075	0	0	2,942,729,075
		D102 SECONDARY EDUCATION	2,033,586,882	221,261,122	0	2,254,848,004



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D103 TERTIARY AND NON-FORMAL EDUCATION	62,094,747	0	0	62,094,747
	D2	HEALTH	1,120,255,375	51,000,000	0	1,171,255,375
		D201 HEALTH STAFF MANAGEMENT	1,059,548,586	0	0	1,059,548,586
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	51,000,000	0	73,211,793
		D203 DISEASE CONTROL	38,494,996	0	0	38,494,996
	D3	YOUTH, SPORT AND CULTURE	16,330,000	0	0	16,330,000
		D302 YOUTH PROTECTION AND PROMOTION	16,330,000	0	0	16,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	803,610,030	0	803,610,030
		D501 SUSTAINABLE CROP PRODUCTION	0	320,648,704	0	320,648,704
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	168,801,972	0	168,801,972
		D503 PRODUCER PROFESSIONALISATION	0	314,159,354	0	314,159,354
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	63,327,680	0	63,327,680
		D601 FORESTRY RESOURCES MANAGEMENT	0	63,327,680	0	63,327,680
	D7	ENERGY	0	210,000,000	0	210,000,000
		D702 ENERGY ACCESS	0	210,000,000	0	210,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	307,369,630	0	307,369,630
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	100,000,000	0	100,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	207,369,630	0	207,369,630
	52	NYANZA	9,006,984,579	4,152,566,845	0	13,159,551,424
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,762,132,621	0	0	1,762,132,621
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	1,742,132,621	0	0	1,742,132,621



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	90	TRANSPORT	0	1,311,535,052	0	1,311,535,052
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,311,535,052	0	1,311,535,052
	95	WATER AND SANITATION	0	570,000,000	0	570,000,000
		9503 WATER INFRASTRUCTURE	0	570,000,000	0	570,000,000
	B1	SOCIAL PROTECTION	853,073,354	500,523,305	0	1,353,596,659
		B101 SUPPORT TO GENOCIDE SURVIVORS	726,836,047	90,909,090	0	817,745,137
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	103,839,164	112,597,538	0	216,436,702
		B105 VULNERABLE GROUPS SUPPORT	16,398,143	297,016,677	0	313,414,820
		B106 PEOPLE WITH DISABILITY SUPPORT	6,000,000	0	0	6,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	67,167,741	50,000,000	0	117,167,741
		D001 GOOD GOVERNANCE AND DECENTRALISATION	56,779,741	50,000,000	0	106,779,741
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	5,823,000	0	0	5,823,000
		D007 LABOUR ADMINISTRATION	4,565,000	0	0	4,565,000
	D1	EDUCATION	4,903,006,447	205,294,896	0	5,108,301,343
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,782,402,924	205,294,896	0	2,987,697,820
		D102 SECONDARY EDUCATION	2,012,065,555	0	0	2,012,065,555
		D103 TERTIARY AND NON-FORMAL EDUCATION	108,537,968	0	0	108,537,968
	D2	HEALTH	1,403,524,416	30,000,000	0	1,433,524,416
		D201 HEALTH STAFF MANAGEMENT	1,367,208,458	0	0	1,367,208,458
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	30,000,000	0	30,000,000
		D203 DISEASE CONTROL	36,315,958	0	0	36,315,958
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	260,074,466	0	263,324,466
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D402 TRADE AND INDUSTRY	0	260,074,466	0	260,074,466
	D5	AGRICULTURE	0	1,056,067,180	0	1,056,067,180
		D501 SUSTAINABLE CROP PRODUCTION	0	920,662,374	0	920,662,374
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	132,924,806	0	132,924,806
		D503 PRODUCER PROFESSIONALISATION	0	2,480,000	0	2,480,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	118,198,373	0	118,198,373
		D601 FORESTRY RESOURCES MANAGEMENT	0	65,856,400	0	65,856,400
		D602 SOIL CONSERVATION	0	52,341,973	0	52,341,973
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	50,873,573	0	50,873,573
		D802 HOUSING AND SETTLEMENT PROMOTION	0	50,873,573	0	50,873,573
	53	NYARUGURU	8,993,698,270	5,569,352,575	0	14,563,050,845
	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	851,623,200	0	851,623,200
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	851,623,200	0	851,623,200
	95	WATER AND SANITATION	0	283,000,000	0	283,000,000
		9503 WATER INFRASTRUCTURE	0	283,000,000	0	283,000,000
	B1	SOCIAL PROTECTION	810,003,745	892,469,293	0	1,702,473,038
		B101 SUPPORT TO GENOCIDE SURVIVORS	696,086,494	181,818,180	0	877,904,674
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33,912,326	198,883,434	0	232,795,760
		B105 VULNERABLE GROUPS SUPPORT	72,504,925	511,767,679	0	584,272,604
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	89,107,829	320,654,976	0	409,762,805
		D001 GOOD GOVERNANCE AND DECENTRALISATION	78,034,829	320,654,976	0	398,689,805
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,578,000	0	0	7,578,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D007 LABOUR ADMINISTRATION	3,495,000	0	0	3,495,000
	D1	EDUCATION	4,870,013,439	231,811,745	0	5,101,825,184
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,798,561,202	0	0	2,798,561,202
		D102 SECONDARY EDUCATION	2,004,080,152	231,811,745	0	2,235,891,897
		D103 TERTIARY AND NON-FORMAL EDUCATION	67,372,085	0	0	67,372,085
	D2	HEALTH	977,776,537	164,500,020	0	1,142,276,557
		D201 HEALTH STAFF MANAGEMENT	922,613,696	0	0	922,613,696
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	164,500,020	0	186,711,813
		D203 DISEASE CONTROL	32,951,048	0	0	32,951,048
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	205,000,000	0	210,500,000
		D401 BUSINESS SUPPORT	5,500,000	0	0	5,500,000
		D402 TRADE AND INDUSTRY	0	205,000,000	0	205,000,000
	D5	AGRICULTURE	0	2,211,627,600	0	2,211,627,600
		D501 SUSTAINABLE CROP PRODUCTION	0	1,617,405,878	0	1,617,405,878
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	553,594,722	0	553,594,722
		D503 PRODUCER PROFESSIONALISATION	0	40,627,000	0	40,627,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	55,048,960	0	55,048,960
		D601 FORESTRY RESOURCES MANAGEMENT	0	55,048,960	0	55,048,960
	D7	ENERGY	0	156,445,151	0	156,445,151
		D701 ENERGY SOURCE DIVERSIFICATION	0	80,000,000	0	80,000,000
		D702 ENERGY ACCESS	0	76,445,151	0	76,445,151
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	197,171,630	0	197,171,630
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	30,000,000	0	30,000,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D802 HOUSING AND SETTLEMENT PROMOTION	0	167,171,630	0	167,171,630
54	RUSIZI		11,437,341,297	4,568,098,271	0	16,005,439,568
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,344,759,414	81,240,528	0	2,425,999,942
		0102 MANAGEMENT SUPPORT	0	81,240,528	0	81,240,528
		0105 HUMAN RESOURCES	2,344,759,414	0	0	2,344,759,414
	90	TRANSPORT	0	747,920,660	0	747,920,660
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	747,920,660	0	747,920,660
	B1	SOCIAL PROTECTION	1,527,397,526	653,910,700	0	2,181,308,226
		B101 SUPPORT TO GENOCIDE SURVIVORS	1,390,646,928	90,909,110	0	1,481,556,038
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	60,486,045	56,914,587	0	117,400,632
		B105 VULNERABLE GROUPS SUPPORT	66,264,553	506,087,003	0	572,351,556
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	114,586,513	0	0	114,586,513
		D001 GOOD GOVERNANCE AND DECENTRALISATION	84,504,779	0	0	84,504,779
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	19,676,734	0	0	19,676,734
		D006 GENERAL POLICING OPERATIONS	5,500,000	0	0	5,500,000
		D007 LABOUR ADMINISTRATION	4,905,000	0	0	4,905,000
	D1	EDUCATION	5,931,760,831	191,367,691	0	6,123,128,522
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,398,495,732	117,969,924	0	3,516,465,656
		D102 SECONDARY EDUCATION	2,393,929,386	73,397,767	0	2,467,327,153
		D103 TERTIARY AND NON-FORMAL EDUCATION	139,335,713	0	0	139,335,713
	D2	HEALTH	1,479,090,346	80,000,000	0	1,559,090,346
		D201 HEALTH STAFF MANAGEMENT	1,393,714,252	0	0	1,393,714,252
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	39,927,580	80,000,000	0	119,927,580
		D203 DISEASE CONTROL	45,448,514	0	0	45,448,514



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D3	YOUTH, SPORT AND CULTURE	36,496,667	108,333,333	0	144,830,000
		D301 CULTURE PROMOTION	16,666,667	108,333,333	0	125,000,000
		D302 YOUTH PROTECTION AND PROMOTION	19,830,000	0	0	19,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	325,000,000	0	328,250,000
		D401 BUSINESS SUPPORT	3,250,000	325,000,000	0	328,250,000
	D5	AGRICULTURE	0	1,540,668,566	0	1,540,668,566
		D501 SUSTAINABLE CROP PRODUCTION	0	1,325,397,525	0	1,325,397,525
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	179,200,553	0	179,200,553
		D503 PRODUCER PROFESSIONALISATION	0	36,070,488	0	36,070,488
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	34,741,520	0	34,741,520
		D601 FORESTRY RESOURCES MANAGEMENT	0	34,741,520	0	34,741,520
	D7	ENERGY	0	702,230,458	0	702,230,458
		D702 ENERGY ACCESS	0	702,230,458	0	702,230,458
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	102,684,815	0	102,684,815
		D802 HOUSING AND SETTLEMENT PROMOTION	0	102,684,815	0	102,684,815
	55	NYABIHU	8,358,083,237	3,981,493,681	0	12,339,576,918
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,091,905,560	0	0	2,091,905,560
		0105 HUMAN RESOURCES	2,091,905,560	0	0	2,091,905,560
	90	TRANSPORT	0	1,105,011,833	0	1,105,011,833
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,105,011,833	0	1,105,011,833
	B1	SOCIAL PROTECTION	261,455,053	384,353,549	0	645,808,602
		B101 SUPPORT TO GENOCIDE SURVIVORS	112,314,070	0	0	112,314,070
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	43,547,379	0	0	43,547,379
		B105 VULNERABLE GROUPS SUPPORT	95,193,604	384,353,549	0	479,547,153



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B106 PEOPLE WITH DISABILITY SUPPORT	10,400,000	0	0	10,400,000
	D0	GOOD GOVERNANCE AND JUSTICE	95,736,951	73,666,666	0	169,403,617
		D001 GOOD GOVERNANCE AND DECENTRALISATION	81,507,951	73,666,666	0	155,174,617
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,154,000	0	0	8,154,000
		D006 GENERAL POLICING OPERATIONS	1,500,000	0	0	1,500,000
		D007 LABOUR ADMINISTRATION	4,575,000	0	0	4,575,000
	D1	EDUCATION	4,914,083,475	312,774,276	0	5,226,857,751
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,848,352,041	312,774,276	0	3,161,126,317
		D102 SECONDARY EDUCATION	1,968,943,119	0	0	1,968,943,119
		D103 TERTIARY AND NON-FORMAL EDUCATION	96,788,315	0	0	96,788,315
	D2	HEALTH	976,822,198	81,339,162	0	1,058,161,360
		D201 HEALTH STAFF MANAGEMENT	943,629,034	0	0	943,629,034
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	81,339,162	0	81,339,162
		D203 DISEASE CONTROL	33,193,164	0	0	33,193,164
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	300,000,000	0	303,250,000
		D401 BUSINESS SUPPORT	3,250,000	300,000,000	0	303,250,000
	D5	AGRICULTURE	0	1,296,982,895	0	1,296,982,895
		D501 SUSTAINABLE CROP PRODUCTION	0	875,399,843	0	875,399,843
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	388,496,052	0	388,496,052
		D503 PRODUCER PROFESSIONALISATION	0	33,087,000	0	33,087,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	157,878,606	0	157,878,606
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,952,680	0	31,952,680
		D602 SOIL CONSERVATION	0	125,925,926	0	125,925,926



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	269,486,694	0	269,486,694
		D802 HOUSING AND SETTLEMENT PROMOTION	0	269,486,694	0	269,486,694
56	RUBAVU		9,584,955,392	4,278,183,659	0	13,863,139,051
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,918,366,457	0	0	1,918,366,457
		0105 HUMAN RESOURCES	1,918,366,457	0	0	1,918,366,457
	90	TRANSPORT	0	1,392,403,844	0	1,392,403,844
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,392,403,844	0	1,392,403,844
	B1	SOCIAL PROTECTION	581,468,773	734,878,396	0	1,316,347,169
		B101 SUPPORT TO GENOCIDE SURVIVORS	387,848,820	90,909,090	0	478,757,910
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	92,448,148	0	0	92,448,148
		B105 VULNERABLE GROUPS SUPPORT	94,912,304	643,969,306	0	738,881,610
		B106 PEOPLE WITH DISABILITY SUPPORT	6,259,501	0	0	6,259,501
	D0	GOOD GOVERNANCE AND JUSTICE	99,954,776	0	0	99,954,776
		D001 GOOD GOVERNANCE AND DECENTRALISATION	86,853,776	0	0	86,853,776
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	8,016,000	0	0	8,016,000
		D007 LABOUR ADMINISTRATION	5,085,000	0	0	5,085,000
	D1	EDUCATION	5,651,390,668	522,394,860	0	6,173,785,528
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,301,529,017	522,394,860	0	3,823,923,877
		D102 SECONDARY EDUCATION	2,289,101,357	0	0	2,289,101,357
		D103 TERTIARY AND NON-FORMAL EDUCATION	60,760,294	0	0	60,760,294
	D2	HEALTH	1,291,528,052	180,153,535	0	1,471,681,587
		D201 HEALTH STAFF MANAGEMENT	1,223,916,483	0	0	1,223,916,483
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	180,153,535	0	202,365,328
		D203 DISEASE CONTROL	45,399,776	0	0	45,399,776
	D3	YOUTH, SPORT AND CULTURE	38,996,667	0	0	38,996,667



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D301 CULTURE PROMOTION	16,666,667	0	0	16,666,667
		D302 YOUTH PROTECTION AND PROMOTION	22,330,000	0	0	22,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	300,000,000	0	303,250,000
		D401 BUSINESS SUPPORT	3,250,000	300,000,000	0	303,250,000
	D5	AGRICULTURE	0	694,620,663	0	694,620,663
		D501 SUSTAINABLE CROP PRODUCTION	0	612,569,500	0	612,569,500
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	82,051,163	0	82,051,163
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	31,280,880	0	31,280,880
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,280,880	0	31,280,880
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	422,451,481	0	422,451,481
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	422,451,481	0	422,451,481
	57	KARONGI	10,511,339,998	4,055,734,740	0	14,567,074,738
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,133,208,741	0	0	2,133,208,741
		0102 MANAGEMENT SUPPORT	2,133,208,741	0	0	2,133,208,741
	90	TRANSPORT	0	801,826,445	0	801,826,445
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	801,826,445	0	801,826,445
	B1	SOCIAL PROTECTION	799,717,074	557,527,108	0	1,357,244,182
		B101 SUPPORT TO GENOCIDE SURVIVORS	626,838,129	90,909,090	0	717,747,219
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	66,656,590	0	0	66,656,590
		B105 VULNERABLE GROUPS SUPPORT	101,222,355	466,618,018	0	567,840,373
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	93,470,314	66,666,666	0	160,136,980
		D001 GOOD GOVERNANCE AND DECENTRALISATION	84,068,314	66,666,666	0	150,734,980
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,402,000	0	0	9,402,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D1	EDUCATION	5,342,063,271	266,030,706	0	5,608,093,977
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,045,682,242	266,030,706	0	3,311,712,948
		D102 SECONDARY EDUCATION	2,236,244,176	0	0	2,236,244,176
		D103 TERTIARY AND NON-FORMAL EDUCATION	60,136,853	0	0	60,136,853
	D2	HEALTH	2,124,800,598	275,635,901	0	2,400,436,499
		D201 HEALTH STAFF MANAGEMENT	2,124,800,598	0	0	2,124,800,598
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	209,575,832	0	209,575,832
		D203 DISEASE CONTROL	0	66,060,069	0	66,060,069
	D3	YOUTH, SPORT AND CULTURE	14,830,000	204,040,526	0	218,870,526
		D301 CULTURE PROMOTION	0	204,040,526	0	204,040,526
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	454,342,218	0	457,592,218
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	454,342,218	0	454,342,218
	D5	AGRICULTURE	0	806,509,330	0	806,509,330
		D501 SUSTAINABLE CROP PRODUCTION	0	655,338,892	0	655,338,892
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	151,170,438	0	151,170,438
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	257,664,994	0	257,664,994
		D601 FORESTRY RESOURCES MANAGEMENT	0	35,738,320	0	35,738,320
		D602 SOIL CONSERVATION	0	221,926,674	0	221,926,674
	D7	ENERGY	0	24,812,168	0	24,812,168
		D702 ENERGY ACCESS	0	24,812,168	0	24,812,168
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	340,678,678	0	340,678,678
		D802 HOUSING AND SETTLEMENT PROMOTION	0	340,678,678	0	340,678,678
58		NGORORERO	9,121,394,303	5,375,202,750	0	14,496,597,053



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,418,715,503	0	0	2,418,715,503
		0102 MANAGEMENT SUPPORT	55,000,000	0	0	55,000,000
		0105 HUMAN RESOURCES	2,363,715,503	0	0	2,363,715,503
	90	TRANSPORT	0	1,535,392,120	0	1,535,392,120
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,535,392,120	0	1,535,392,120
	95	WATER AND SANITATION	0	229,340,464	0	229,340,464
		9503 WATER INFRASTRUCTURE	0	229,340,464	0	229,340,464
	B1	SOCIAL PROTECTION	293,455,857	711,309,676	0	1,004,765,533
		B101 SUPPORT TO GENOCIDE SURVIVORS	183,190,540	90,909,090	0	274,099,630
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	41,967,249	0	0	41,967,249
		B105 VULNERABLE GROUPS SUPPORT	55,298,068	620,400,586	0	675,698,654
		B106 PEOPLE WITH DISABILITY SUPPORT	13,000,000	0	0	13,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	89,742,790	225,333,333	0	315,076,123
		D001 GOOD GOVERNANCE AND DECENTRALISATION	70,339,638	225,333,333	0	295,672,971
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	15,018,152	0	0	15,018,152
		D007 LABOUR ADMINISTRATION	4,385,000	0	0	4,385,000
	D1	EDUCATION	4,940,467,036	204,637,296	0	5,145,104,332
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,892,527,996	204,637,296	0	3,097,165,292
		D102 SECONDARY EDUCATION	1,956,522,895	0	0	1,956,522,895
		D103 TERTIARY AND NON-FORMAL EDUCATION	91,416,145	0	0	91,416,145
	D2	HEALTH	1,359,433,117	0	0	1,359,433,117
		D201 HEALTH STAFF MANAGEMENT	1,279,105,961	0	0	1,279,105,961
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	39,927,580	0	0	39,927,580
		D203 DISEASE CONTROL	40,399,576	0	0	40,399,576
	D3	YOUTH, SPORT AND CULTURE	16,330,000	0	0	16,330,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	16,330,000	0	0	16,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	365,540,354	0	368,790,354
		D401 BUSINESS SUPPORT	3,250,000	365,540,354	0	368,790,354
	D5	AGRICULTURE	0	1,700,081,327	0	1,700,081,327
		D501 SUSTAINABLE CROP PRODUCTION	0	1,057,357,588	0	1,057,357,588
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	600,944,739	0	600,944,739
		D503 PRODUCER PROFESSIONALISATION	0	41,779,000	0	41,779,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	27,463,320	0	27,463,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	27,463,320	0	27,463,320
	D7	ENERGY	0	185,426,182	0	185,426,182
		D701 ENERGY SOURCE DIVERSIFICATION	0	72,375,209	0	72,375,209
		D702 ENERGY ACCESS	0	113,050,973	0	113,050,973
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	190,678,678	0	190,678,678
		D802 HOUSING AND SETTLEMENT PROMOTION	0	190,678,678	0	190,678,678
	59	NYAMASHEKE	11,748,305,444	5,469,408,029	0	17,217,713,473
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,844,577,083	73,666,666	0	2,918,243,749
		0102 MANAGEMENT SUPPORT	0	73,666,666	0	73,666,666
		0105 HUMAN RESOURCES	2,844,577,083	0	0	2,844,577,083
	90	TRANSPORT	0	1,050,804,243	0	1,050,804,243
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,050,804,243	0	1,050,804,243
	95	WATER AND SANITATION	0	285,000,000	0	285,000,000
		9503 WATER INFRASTRUCTURE	0	285,000,000	0	285,000,000
	B1	SOCIAL PROTECTION	979,957,547	924,460,673	0	1,904,418,220
		B101 SUPPORT TO GENOCIDE SURVIVORS	785,254,642	90,909,090	0	876,163,732



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,554,067	0	0	44,554,067
		B105 VULNERABLE GROUPS SUPPORT	143,148,838	833,551,583	0	976,700,421
		B106 PEOPLE WITH DISABILITY SUPPORT	7,000,000	0	0	7,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	103,386,422	0	0	103,386,422
		D001 GOOD GOVERNANCE AND DECENTRALISATION	98,361,422	0	0	98,361,422
		D007 LABOUR ADMINISTRATION	5,025,000	0	0	5,025,000
	D1	EDUCATION	6,051,325,042	227,494,606	0	6,278,819,648
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,446,787,803	136,885,389	0	3,583,673,192
		D102 SECONDARY EDUCATION	2,475,931,747	0	0	2,475,931,747
		D103 TERTIARY AND NON-FORMAL EDUCATION	128,605,492	90,609,217	0	219,214,709
	D2	HEALTH	1,743,729,350	122,639,798	0	1,866,369,148
		D201 HEALTH STAFF MANAGEMENT	1,656,710,942	0	0	1,656,710,942
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	39,927,580	122,639,798	0	162,567,378
		D203 DISEASE CONTROL	47,090,828	0	0	47,090,828
	D3	YOUTH, SPORT AND CULTURE	19,830,000	0	0	19,830,000
		D302 YOUTH PROTECTION AND PROMOTION	19,830,000	0	0	19,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	330,000,000	0	335,500,000
		D401 BUSINESS SUPPORT	5,500,000	330,000,000	0	335,500,000
	D5	AGRICULTURE	0	1,950,878,698	0	1,950,878,698
		D501 SUSTAINABLE CROP PRODUCTION	0	1,694,160,288	0	1,694,160,288
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	219,595,410	0	219,595,410
		D503 PRODUCER PROFESSIONALISATION	0	37,123,000	0	37,123,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	32,256,400	0	32,256,400
		D601 FORESTRY RESOURCES MANAGEMENT	0	32,256,400	0	32,256,400
	D7	ENERGY	0	391,837,315	0	391,837,315



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D702 ENERGY ACCESS	0	391,837,315	0	391,837,315
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	80,369,630	0	80,369,630
		D802 HOUSING AND SETTLEMENT PROMOTION	0	80,369,630	0	80,369,630
60	RUTSIRO		8,629,718,109	4,275,359,856	0	12,905,077,965
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,573,824,521	159,179,570	0	2,733,004,091
		0102 MANAGEMENT SUPPORT	0	159,179,570	0	159,179,570
		0105 HUMAN RESOURCES	2,573,824,521	0	0	2,573,824,521
	90	TRANSPORT	0	1,286,511,079	0	1,286,511,079
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,286,511,079	0	1,286,511,079
	95	WATER AND SANITATION	0	394,402,597	0	394,402,597
		9503 WATER INFRASTRUCTURE	0	394,402,597	0	394,402,597
	B1	SOCIAL PROTECTION	291,131,880	434,795,378	0	725,927,258
		B101 SUPPORT TO GENOCIDE SURVIVORS	175,744,849	0	0	175,744,849
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	48,083,622	0	0	48,083,622
		B105 VULNERABLE GROUPS SUPPORT	59,303,409	434,795,378	0	494,098,787
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	93,735,725	108,732,778	0	202,468,503
		D001 GOOD GOVERNANCE AND DECENTRALISATION	74,011,573	108,732,778	0	182,744,351
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,681,000	0	0	6,681,000
		D006 GENERAL POLICING OPERATIONS	8,763,152	0	0	8,763,152
		D007 LABOUR ADMINISTRATION	4,280,000	0	0	4,280,000
	D1	EDUCATION	4,711,775,025	313,907,014	0	5,025,682,039
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,742,685,070	0	0	2,742,685,070
		D102 SECONDARY EDUCATION	1,897,898,383	313,907,014	0	2,211,805,397
		D103 TERTIARY AND NON-FORMAL EDUCATION	71,191,572	0	0	71,191,572



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D2	HEALTH	938,920,958	150,000,000	0	1,088,920,958
		D201 HEALTH STAFF MANAGEMENT	880,408,592	0	0	880,408,592
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	150,000,000	0	172,211,793
		D203 DISEASE CONTROL	36,300,573	0	0	36,300,573
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	300,000,000	0	305,500,000
		D401 BUSINESS SUPPORT	5,500,000	300,000,000	0	305,500,000
	D5	AGRICULTURE	0	988,998,490	0	988,998,490
		D501 SUSTAINABLE CROP PRODUCTION	0	988,998,490	0	988,998,490
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	31,463,320	0	31,463,320
		D601 FORESTRY RESOURCES MANAGEMENT	0	31,463,320	0	31,463,320
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	107,369,630	0	107,369,630
		D802 HOUSING AND SETTLEMENT PROMOTION	0	107,369,630	0	107,369,630
	61	BURERA	9,065,864,336	5,178,124,726	0	14,243,989,062
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,569,035,990	0	0	2,569,035,990
		0105 HUMAN RESOURCES	2,569,035,990	0	0	2,569,035,990
	90	TRANSPORT	0	1,128,793,633	0	1,128,793,633
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,128,793,633	0	1,128,793,633
	95	WATER AND SANITATION	0	493,535,299	0	493,535,299
		9503 WATER INFRASTRUCTURE	0	493,535,299	0	493,535,299
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	176,081,043	0	176,081,043
		A602 LAND USE PLANNING AND MANAGEMENT	0	176,081,043	0	176,081,043
	B1	SOCIAL PROTECTION	258,512,163	659,601,863	0	918,114,026



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B101 SUPPORT TO GENOCIDE SURVIVORS	103,694,854	0	0	103,694,854
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	93,833,465	40,201,966	0	134,035,431
		B105 VULNERABLE GROUPS SUPPORT	55,983,844	619,399,897	0	675,383,741
		B106 PEOPLE WITH DISABILITY SUPPORT	5,000,000	0	0	5,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	98,845,730	0	0	98,845,730
		D001 GOOD GOVERNANCE AND DECENTRALISATION	86,496,730	0	0	86,496,730
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,854,000	0	0	7,854,000
		D007 LABOUR ADMINISTRATION	4,495,000	0	0	4,495,000
	D1	EDUCATION	4,979,425,510	310,890,541	0	5,290,316,051
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,942,977,811	0	0	2,942,977,811
		D102 SECONDARY EDUCATION	1,980,576,889	310,890,541	0	2,291,467,430
		D103 TERTIARY AND NON-FORMAL EDUCATION	55,870,810	0	0	55,870,810
	D2	HEALTH	1,139,714,943	376,178,933	0	1,515,893,876
		D201 HEALTH STAFF MANAGEMENT	1,113,641,362	0	0	1,113,641,362
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	376,178,933	0	398,390,726
		D203 DISEASE CONTROL	3,861,788	0	0	3,861,788
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	80,000,000	0	85,500,000
		D401 BUSINESS SUPPORT	5,500,000	80,000,000	0	85,500,000
	D5	AGRICULTURE	0	1,291,504,457	0	1,291,504,457
		D501 SUSTAINABLE CROP PRODUCTION	0	825,655,200	0	825,655,200
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	424,269,257	0	424,269,257
		D503 PRODUCER PROFESSIONALISATION	0	41,580,000	0	41,580,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	38,705,880	0	38,705,880



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D601 FORESTRY RESOURCES MANAGEMENT	0	38,705,880	0	38,705,880
	D7	ENERGY	0	17,154,399	0	17,154,399
		D702 ENERGY ACCESS	0	17,154,399	0	17,154,399
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	605,678,678	0	605,678,678
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	50,000,000	0	50,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	555,678,678	0	555,678,678
	62	GICUMBI	10,583,136,164	5,021,987,609	0	15,605,123,773
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,722,505,036	0	0	2,722,505,036
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	2,702,505,036	0	0	2,702,505,036
	90	TRANSPORT	0	407,569,755	0	407,569,755
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	407,569,755	0	407,569,755
	95	WATER AND SANITATION	0	500,904,467	0	500,904,467
		9503 WATER INFRASTRUCTURE	0	351,350,327	0	351,350,327
		9504 SANITATION AND WASTE MANAGEMENT	0	149,554,140	0	149,554,140
	B1	SOCIAL PROTECTION	359,269,663	749,321,230	0	1,108,590,893
		B101 SUPPORT TO GENOCIDE SURVIVORS	164,181,648	90,909,090	0	255,090,738
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	135,150,353	0	0	135,150,353
		B105 VULNERABLE GROUPS SUPPORT	52,237,662	658,412,140	0	710,649,802
		B106 PEOPLE WITH DISABILITY SUPPORT	7,700,000	0	0	7,700,000
	D0	GOOD GOVERNANCE AND JUSTICE	89,095,493	0	0	89,095,493
		D001 GOOD GOVERNANCE AND DECENTRALISATION	71,806,493	0	0	71,806,493
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	12,414,000	0	0	12,414,000
		D007 LABOUR ADMINISTRATION	4,875,000	0	0	4,875,000
	D1	EDUCATION	6,021,253,006	373,174,074	0	6,394,427,080



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,475,520,281	373,174,074	0	3,848,694,355
		D102 SECONDARY EDUCATION	2,462,710,144	0	0	2,462,710,144
		D103 TERTIARY AND NON-FORMAL EDUCATION	83,022,581	0	0	83,022,581
	D2	HEALTH	1,370,582,966	215,245,047	0	1,585,828,013
		D201 HEALTH STAFF MANAGEMENT	1,303,690,893	0	0	1,303,690,893
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	22,211,793	215,245,047	0	237,456,840
		D203 DISEASE CONTROL	44,680,280	0	0	44,680,280
	D3	YOUTH, SPORT AND CULTURE	14,930,000	0	0	14,930,000
		D302 YOUTH PROTECTION AND PROMOTION	14,930,000	0	0	14,930,000
	D4	PRIVATE SECTOR DEVELOPMENT	5,500,000	244,971,479	0	250,471,479
		D401 BUSINESS SUPPORT	5,500,000	244,971,479	0	250,471,479
	D5	AGRICULTURE	0	704,166,796	0	704,166,796
		D501 SUSTAINABLE CROP PRODUCTION	0	408,384,400	0	408,384,400
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	254,827,396	0	254,827,396
		D503 PRODUCER PROFESSIONALISATION	0	40,955,000	0	40,955,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	1,010,171,789	0	1,010,171,789
		D601 FORESTRY RESOURCES MANAGEMENT	0	44,298,440	0	44,298,440
		D602 SOIL CONSERVATION	0	965,873,349	0	965,873,349
	D7	ENERGY	0	542,426,676	0	542,426,676
		D702 ENERGY ACCESS	0	542,426,676	0	542,426,676
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	274,036,296	0	274,036,296
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	66,666,666	0	66,666,666
		D802 HOUSING AND SETTLEMENT PROMOTION	0	207,369,630	0	207,369,630
63	MUSANZE		9,914,930,994	3,935,928,463	0	13,850,859,457
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,121,461,160	0	0	2,121,461,160



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		0105 HUMAN RESOURCES	2,121,461,160	0	0	2,121,461,160
	90	TRANSPORT	0	1,081,757,061	0	1,081,757,061
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,081,757,061	0	1,081,757,061
	B1	SOCIAL PROTECTION	215,470,882	449,299,088	0	664,769,970
		B101 SUPPORT TO GENOCIDE SURVIVORS	136,218,868	0	0	136,218,868
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	52,476,992	0	0	52,476,992
		B105 VULNERABLE GROUPS SUPPORT	17,275,022	449,299,088	0	466,574,110
		B106 PEOPLE WITH DISABILITY SUPPORT	9,500,000	0	0	9,500,000
	D0	GOOD GOVERNANCE AND JUSTICE	98,697,001	0	0	98,697,001
		D001 GOOD GOVERNANCE AND DECENTRALISATION	85,497,001	0	0	85,497,001
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,800,000	0	0	7,800,000
		D007 LABOUR ADMINISTRATION	5,400,000	0	0	5,400,000
	D1	EDUCATION	5,882,318,420	315,742,247	0	6,198,060,667
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,499,227,547	0	0	3,499,227,547
		D102 SECONDARY EDUCATION	2,313,344,148	315,742,247	0	2,629,086,395
		D103 TERTIARY AND NON-FORMAL EDUCATION	69,746,725	0	0	69,746,725
	D2	HEALTH	1,562,236,866	100,000,000	0	1,662,236,866
		D201 HEALTH STAFF MANAGEMENT	1,517,799,047	0	0	1,517,799,047
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	100,000,000	0	100,000,000
		D203 DISEASE CONTROL	44,437,819	0	0	44,437,819
	D3	YOUTH, SPORT AND CULTURE	31,496,665	0	0	31,496,665
		D301 CULTURE PROMOTION	16,666,665	0	0	16,666,665
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D5	AGRICULTURE	0	984,657,742	0	984,657,742
		D501 SUSTAINABLE CROP PRODUCTION	0	891,801,540	0	891,801,540
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	92,856,202	0	92,856,202
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	258,935,526	0	258,935,526
		D601 FORESTRY RESOURCES MANAGEMENT	0	33,009,600	0	33,009,600
		D602 SOIL CONSERVATION	0	225,925,926	0	225,925,926
	D7	ENERGY	0	109,351,984	0	109,351,984
		D702 ENERGY ACCESS	0	109,351,984	0	109,351,984
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	636,184,815	0	636,184,815
		D802 HOUSING AND SETTLEMENT PROMOTION	0	103,684,815	0	103,684,815
		D803 LAND USE PLANNING AND MANAGEMENT	0	532,500,000	0	532,500,000
	64	RULINDO	9,581,882,308	3,698,015,286	0	13,279,897,594
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,511,069,320	0	0	2,511,069,320
		0102 MANAGEMENT SUPPORT	20,000,000	0	0	20,000,000
		0105 HUMAN RESOURCES	2,491,069,320	0	0	2,491,069,320
	90	TRANSPORT	0	928,020,932	0	928,020,932
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	928,020,932	0	928,020,932
	95	WATER AND SANITATION	0	3,392,119	0	3,392,119
		9503 WATER INFRASTRUCTURE	0	3,392,119	0	3,392,119
	B1	SOCIAL PROTECTION	603,016,858	454,184,496	0	1,057,201,354
		B101 SUPPORT TO GENOCIDE SURVIVORS	466,025,678	0	0	466,025,678
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	113,268,358	0	0	113,268,358
		B105 VULNERABLE GROUPS SUPPORT	16,222,822	454,184,496	0	470,407,318
		B106 PEOPLE WITH DISABILITY SUPPORT	7,500,000	0	0	7,500,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE	74,737,171	62,129,906	0	136,867,077
		D001 GOOD GOVERNANCE AND DECENTRALISATION	68,001,171	62,129,906	0	130,131,077
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	1,761,000	0	0	1,761,000
		D007 LABOUR ADMINISTRATION	4,975,000	0	0	4,975,000
	D1	EDUCATION	4,861,728,489	511,619,078	0	5,373,347,567
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,733,184,733	122,713,788	0	2,855,898,521
		D102 SECONDARY EDUCATION	1,999,800,808	388,905,290	0	2,388,706,098
		D103 TERTIARY AND NON-FORMAL EDUCATION	128,742,948	0	0	128,742,948
	D2	HEALTH	1,511,750,470	0	0	1,511,750,470
		D201 HEALTH STAFF MANAGEMENT	1,413,804,725	0	0	1,413,804,725
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	32,776,522	0	0	32,776,522
		D203 DISEASE CONTROL	65,169,223	0	0	65,169,223
	D3	YOUTH, SPORT AND CULTURE	16,330,000	0	0	16,330,000
		D302 YOUTH PROTECTION AND PROMOTION	16,330,000	0	0	16,330,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	409,898,697	0	413,148,697
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
		D402 TRADE AND INDUSTRY	0	409,898,697	0	409,898,697
	D5	AGRICULTURE	0	710,086,310	0	710,086,310
		D501 SUSTAINABLE CROP PRODUCTION	0	539,700,820	0	539,700,820
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	165,305,490	0	165,305,490
		D503 PRODUCER PROFESSIONALISATION	0	5,080,000	0	5,080,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	461,831,806	0	461,831,806
		D601 FORESTRY RESOURCES MANAGEMENT	0	35,905,880	0	35,905,880
		D604 WATER RESOURCE MANAGEMENT	0	425,925,926	0	425,925,926
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	156,851,942	0	156,851,942



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	16,262,170	0	16,262,170
		D802 HOUSING AND SETTLEMENT PROMOTION	0	140,589,772	0	140,589,772
	65	GAKENKE	10,249,563,291	3,862,146,113	0	14,111,709,404
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,828,226,480	265,755,162	0	3,093,981,642
		0102 MANAGEMENT SUPPORT	0	265,755,162	0	265,755,162
		0105 HUMAN RESOURCES	2,828,226,480	0	0	2,828,226,480
	90	TRANSPORT	0	488,825,173	0	488,825,173
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	488,825,173	0	488,825,173
	95	WATER AND SANITATION	0	609,612,692	0	609,612,692
		9503 WATER INFRASTRUCTURE	0	609,612,692	0	609,612,692
	B1	SOCIAL PROTECTION	185,075,767	523,075,616	0	708,151,383
		B101 SUPPORT TO GENOCIDE SURVIVORS	70,891,852	0	0	70,891,852
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	50,555,078	82,225,416	0	132,780,494
		B105 VULNERABLE GROUPS SUPPORT	55,628,837	440,850,200	0	496,479,037
		B106 PEOPLE WITH DISABILITY SUPPORT	8,000,000	0	0	8,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	103,336,536	151,414,625	0	254,751,161
		D001 GOOD GOVERNANCE AND DECENTRALISATION	88,898,285	151,414,625	0	240,312,910
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	9,318,251	0	0	9,318,251
		D007 LABOUR ADMINISTRATION	5,120,000	0	0	5,120,000
	D1	EDUCATION	5,396,475,247	76,571,869	0	5,473,047,116
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	3,125,427,381	76,571,869	0	3,201,999,250
		D102 SECONDARY EDUCATION	2,188,135,284	0	0	2,188,135,284
		D103 TERTIARY AND NON-FORMAL EDUCATION	82,912,582	0	0	82,912,582
	D2	HEALTH	1,716,769,261	0	0	1,716,769,261
		D201 HEALTH STAFF MANAGEMENT	1,621,103,225	0	0	1,621,103,225



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	95,666,036	0	0	95,666,036
	D3	YOUTH, SPORT AND CULTURE	16,430,000	0	0	16,430,000
		D302 YOUTH PROTECTION AND PROMOTION	16,430,000	0	0	16,430,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	1,494,108,435	0	1,494,108,435
		D501 SUSTAINABLE CROP PRODUCTION	0	864,344,866	0	864,344,866
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	169,951,339	0	169,951,339
		D503 PRODUCER PROFESSIONALISATION	0	459,812,230	0	459,812,230
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	42,102,160	0	42,102,160
		D601 FORESTRY RESOURCES MANAGEMENT	0	42,102,160	0	42,102,160
	D7	ENERGY	0	70,001,703	0	70,001,703
		D702 ENERGY ACCESS	0	70,001,703	0	70,001,703
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	140,678,678	0	140,678,678
		D802 HOUSING AND SETTLEMENT PROMOTION	0	140,678,678	0	140,678,678
	66	RUHANGO	9,507,043,117	3,336,131,973	0	12,843,175,090
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,635,817,146	0	0	1,635,817,146
		0105 HUMAN RESOURCES	1,635,817,146	0	0	1,635,817,146
	90	TRANSPORT	0	1,099,443,858	0	1,099,443,858
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,099,443,858	0	1,099,443,858
	95	WATER AND SANITATION	0	3,592,060	0	3,592,060
		9503 WATER INFRASTRUCTURE	0	3,592,060	0	3,592,060
	B1	SOCIAL PROTECTION	1,096,422,795	585,620,284	0	1,682,043,079
		B101 SUPPORT TO GENOCIDE SURVIVORS	966,867,948	90,909,090	0	1,057,777,038



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	37,799,755	75,583,083	0	113,382,838
		B105 VULNERABLE GROUPS SUPPORT	81,755,092	419,128,111	0	500,883,203
		B106 PEOPLE WITH DISABILITY SUPPORT	10,000,000	0	0	10,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	92,977,777	43,333,333	0	136,311,110
		D001 GOOD GOVERNANCE AND DECENTRALISATION	82,132,777	43,333,333	0	125,466,110
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	6,510,000	0	0	6,510,000
		D007 LABOUR ADMINISTRATION	4,335,000	0	0	4,335,000
	D1	EDUCATION	4,982,115,842	91,736,464	0	5,073,852,306
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,823,567,913	91,736,464	0	2,915,304,377
		D102 SECONDARY EDUCATION	2,047,275,534	0	0	2,047,275,534
		D103 TERTIARY AND NON-FORMAL EDUCATION	111,272,395	0	0	111,272,395
	D2	HEALTH	1,675,129,557	4,160,397	0	1,679,289,954
		D201 HEALTH STAFF MANAGEMENT	1,603,141,809	0	0	1,603,141,809
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	32,776,522	4,160,397	0	36,936,919
		D203 DISEASE CONTROL	39,211,226	0	0	39,211,226
	D3	YOUTH, SPORT AND CULTURE	21,330,000	238,904,598	0	260,234,598
		D302 YOUTH PROTECTION AND PROMOTION	21,330,000	238,904,598	0	260,234,598
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	845,207,576	0	845,207,576
		D501 SUSTAINABLE CROP PRODUCTION	0	676,716,250	0	676,716,250
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	124,452,326	0	124,452,326
		D503 PRODUCER PROFESSIONALISATION	0	44,039,000	0	44,039,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	79,870,760	0	79,870,760
		D601 FORESTRY RESOURCES MANAGEMENT	0	79,870,760	0	79,870,760



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D7	ENERGY	0	327,262,643	0	327,262,643
		D702 ENERGY ACCESS	0	327,262,643	0	327,262,643
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	17,000,000	0	17,000,000
		D802 HOUSING AND SETTLEMENT PROMOTION	0	17,000,000	0	17,000,000
	67	NYARUGENGE	5,259,489,407	1,934,165,987	0	7,193,655,394
	90	TRANSPORT	0	304,606,325	0	304,606,325
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	304,606,325	0	304,606,325
	95	WATER AND SANITATION	0	110,000,000	0	110,000,000
		9503 WATER INFRASTRUCTURE	0	110,000,000	0	110,000,000
	B1	SOCIAL PROTECTION	353,360,048	155,763,667	0	509,123,715
		B101 SUPPORT TO GENOCIDE SURVIVORS	211,521,852	0	0	211,521,852
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	121,742,251	27,270,634	0	149,012,885
		B105 VULNERABLE GROUPS SUPPORT	9,095,945	128,493,033	0	137,588,978
		B106 PEOPLE WITH DISABILITY SUPPORT	11,000,000	0	0	11,000,000
	D0	GOOD GOVERNANCE AND JUSTICE	94,850,485	73,666,666	0	168,517,151
		D001 GOOD GOVERNANCE AND DECENTRALISATION	72,571,882	73,666,666	0	146,238,548
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	11,518,603	0	0	11,518,603
		D007 LABOUR ADMINISTRATION	10,760,000	0	0	10,760,000
	D1	EDUCATION	3,508,927,093	815,656,175	0	4,324,583,268
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,008,168,082	815,656,175	0	2,823,824,257
		D102 SECONDARY EDUCATION	1,480,162,961	0	0	1,480,162,961
		D103 TERTIARY AND NON-FORMAL EDUCATION	20,596,050	0	0	20,596,050
	D2	HEALTH	1,284,271,781	0	0	1,284,271,781
		D201 HEALTH STAFF MANAGEMENT	1,217,473,414	0	0	1,217,473,414
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	32,776,522	0	0	32,776,522



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D203 DISEASE CONTROL	34,021,845	0	0	34,021,845
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	88,330,823	0	88,330,823
		D501 SUSTAINABLE CROP PRODUCTION	0	65,868,142	0	65,868,142
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	22,462,681	0	22,462,681
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	45,781,401	0	45,781,401
		D601 FORESTRY RESOURCES MANAGEMENT	0	45,781,401	0	45,781,401
	D7	ENERGY	0	90,000,000	0	90,000,000
		D702 ENERGY ACCESS	0	90,000,000	0	90,000,000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	250,360,930	0	250,360,930
		D802 HOUSING AND SETTLEMENT PROMOTION	0	250,360,930	0	250,360,930
	68	KICUKIRO	5,164,015,626	5,030,823,857	0	10,194,839,483
	01	ADMINISTRATIVE AND SUPPORT SERVICES	6,650,000	0	0	6,650,000
		0102 MANAGEMENT SUPPORT	6,650,000	0	0	6,650,000
	76	GENOCIDE RESEARCH AND DOCUMENTATION	0	583,341,520	0	583,341,520
		7601 GENOCIDE RESEARCH	0	583,341,520	0	583,341,520
	90	TRANSPORT	0	3,688,654,725	0	3,688,654,725
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	3,688,654,725	0	3,688,654,725
	B1	SOCIAL PROTECTION	508,016,393	171,726,514	0	679,742,907
		B101 SUPPORT TO GENOCIDE SURVIVORS	426,166,295	0	0	426,166,295
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44,699,204	0	0	44,699,204



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		B105 VULNERABLE GROUPS SUPPORT	22,470,894	171,726,514	0	194,197,408
		B106 PEOPLE WITH DISABILITY SUPPORT	14,680,000	0	0	14,680,000
	C8	GENDER MONITORING	10,791,924	0	0	10,791,924
		C802 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	10,791,924	0	0	10,791,924
	D0	GOOD GOVERNANCE AND JUSTICE	90,831,673	0	0	90,831,673
		D001 GOOD GOVERNANCE AND DECENTRALISATION	88,911,673	0	0	88,911,673
		D007 LABOUR ADMINISTRATION	1,920,000	0	0	1,920,000
	D1	EDUCATION	3,103,692,390	426,053,454	0	3,529,745,844
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	1,813,793,233	0	0	1,813,793,233
		D102 SECONDARY EDUCATION	1,211,970,331	426,053,454	0	1,638,023,785
		D103 TERTIARY AND NON-FORMAL EDUCATION	77,928,826	0	0	77,928,826
	D2	HEALTH	1,421,303,246	0	0	1,421,303,246
		D201 HEALTH STAFF MANAGEMENT	1,327,670,675	0	0	1,327,670,675
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	91,600,051	0	0	91,600,051
		D203 DISEASE CONTROL	2,032,520	0	0	2,032,520
	D3	YOUTH, SPORT AND CULTURE	19,480,000	0	0	19,480,000
		D302 YOUTH PROTECTION AND PROMOTION	16,750,000	0	0	16,750,000
		D303 SPORTS AND LEISURE	2,730,000	0	0	2,730,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	102,957,911	0	102,957,911
		D501 SUSTAINABLE CROP PRODUCTION	0	82,424,265	0	82,424,265
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	20,533,646	0	20,533,646
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	24,756,400	0	24,756,400
		D601 FORESTRY RESOURCES MANAGEMENT	0	24,756,400	0	24,756,400



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	33,333,333	0	33,333,333
		D801 URBAN MASTER PLAN IMPLEMENTATION	0	33,333,333	0	33,333,333
69	GASABO		7,283,068,935	3,768,973,115	0	11,052,042,050
	90	TRANSPORT	0	1,633,108,018	0	1,633,108,018
		9001 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1,633,108,018	0	1,633,108,018
	95	WATER AND SANITATION	0	276,969,327	0	276,969,327
		9503 WATER INFRASTRUCTURE	0	276,969,327	0	276,969,327
	B1	SOCIAL PROTECTION	602,646,154	501,535,577	0	1,104,181,731
		B101 SUPPORT TO GENOCIDE SURVIVORS	390,970,170	90,909,090	0	481,879,260
		B104 FAMILY PROTECTION AND WOMEN EMPOWERMENT	183,685,495	0	0	183,685,495
		B105 VULNERABLE GROUPS SUPPORT	17,290,489	410,626,487	0	427,916,976
		B106 PEOPLE WITH DISABILITY SUPPORT	10,700,000	0	0	10,700,000
	D0	GOOD GOVERNANCE AND JUSTICE	110,260,016	500,000,000	0	610,260,016
		D001 GOOD GOVERNANCE AND DECENTRALISATION	91,348,016	500,000,000	0	591,348,016
		D002 HUMAN RIGHTS AND JUDICIARY SUPPORT	7,512,000	0	0	7,512,000
		D007 LABOUR ADMINISTRATION	11,400,000	0	0	11,400,000
	D1	EDUCATION	4,336,575,453	261,055,747	0	4,597,631,200
		D101 PRE-PRIMARY AND PRIMARY EDUCATION	2,535,453,628	261,055,747	0	2,796,509,375
		D102 SECONDARY EDUCATION	1,699,581,840	0	0	1,699,581,840
		D103 TERTIARY AND NON-FORMAL EDUCATION	101,539,985	0	0	101,539,985
	D2	HEALTH	2,215,507,312	146,246,320	0	2,361,753,632
		D201 HEALTH STAFF MANAGEMENT	2,102,142,959	0	0	2,102,142,959
		D202 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	50,492,309	146,246,320	0	196,738,629
		D203 DISEASE CONTROL	62,872,044	0	0	62,872,044
	D3	YOUTH, SPORT AND CULTURE	14,830,000	0	0	14,830,000



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

Min.	Prog.	S/prog.	2019/2020 Recurrent Budget	2019/2020 Development Budget		2019/2020 Total Budget
				Domestically financed Project	Externally financed Project	
		D302 YOUTH PROTECTION AND PROMOTION	14,830,000	0	0	14,830,000
	D4	PRIVATE SECTOR DEVELOPMENT	3,250,000	0	0	3,250,000
		D401 BUSINESS SUPPORT	3,250,000	0	0	3,250,000
	D5	AGRICULTURE	0	313,688,585	0	313,688,585
		D501 SUSTAINABLE CROP PRODUCTION	0	264,178,106	0	264,178,106
		D502 SUSTAINABLE LIVESTOCK PRODUCTION	0	29,354,479	0	29,354,479
		D503 PRODUCER PROFESSIONALISATION	0	20,156,000	0	20,156,000
	D6	ENVIRONMENT AND NATURAL RESOURCES	0	84,676,750	0	84,676,750
		D601 FORESTRY RESOURCES MANAGEMENT	0	84,676,750	0	84,676,750
	D7	ENERGY	0	51,692,791	0	51,692,791
		D702 ENERGY ACCESS	0	51,692,791	0	51,692,791
	70	CITY OF KIGALI	0	9,098,943,523	0	9,098,943,523
	01	ADMINISTRATIVE AND SUPPORT SERVICES	0	5,229,379	0	5,229,379
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	0	5,229,379	0	5,229,379
	D9	ECONOMIC DEVELOPMENT	0	9,093,714,144	0	9,093,714,144
		D901 INFRASTRUCTURE DEVELOPMENT	0	8,593,714,144	0	8,593,714,144
		D902 URBAN PLANNING	0	500,000,000	0	500,000,000
			1,724,786,409,589	693,967,713,921	458,162,217,278	2,876,916,340,789



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP		26,889,810,332	0	2,500,000,000	2,340,693,716	31,730,504,048
	0100	PRESIREP	1,983,849,084	0	0	0	1,983,849,084
		C1R Rehabilitation of Office Complex	1,983,849,084	0	0	0	1,983,849,084
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	100,000,000	0	0	171,057,000	271,057,000
		C3N Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	171,057,000	171,057,000
		C7C Rwanda Brand Image of Unity and Reconciliation Phase I	100,000,000	0	0	0	100,000,000
	0102	GENERAL SECRETARIAT NSS	5,400,144,064	0	0	0	5,400,144,064
		482 E-Gates	3,300,144,064	0	0	0	3,300,144,064
		483 Acquisition Of Special Ict Equipments	1,200,000,000	0	0	0	1,200,000,000
		484 Construction Of National Intelligence Academy	400,000,000	0	0	0	400,000,000
		485 Acquisition Of Additional Vehicles	500,000,000	0	0	0	500,000,000
	0106	OMBUDSMAN OFFICE	0	0	0	823,876,000	823,876,000
		CZV Strengthening Ombudsman Service and Accountability to Rwandan Citizens	0	0	0	823,876,000	823,876,000
	0108	RWANDA DEVELOPMENT BOARD (RDB)	15,237,602,149	0	2,500,000,000	367,720,154	18,105,322,303
		486 Manufacturing Growth Project (Construction of Two Advanced Factory Units)	600,000,000	0	0	0	600,000,000
		491 Development Of Mice Tourism Project	10,330,266,660	0	0	0	10,330,266,660
		494 Construction Of Kigali Cultural Village Project	700,000,000	0	0	0	700,000,000
		501 Project : ICTPrivate Sector Development	200,000,000	0	0	0	200,000,000
		AE7 Integrated Management Information System Project	1,479,927,519	0	0	0	1,479,927,519
		APZ Rwanda Film Office Project	0	0	0	217,681,380	217,681,380
		B8J Heritage Corridor Tourism Development	236,000,000	0	0	0	236,000,000
		B8T Enhancement of the ICT Innovation Capacity in Rwanda	101,407,970	0	0	0	101,407,970



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BDH Green Leisure Park Project	1,015,000,000	0	0	0	1,015,000,000
		BF0 Rwanda Innovation Fund	0	0	2,500,000,000	0	2,500,000,000
		BJ4 Rwanda Economic Intelligence Data Centre project	275,000,000	0	0	0	275,000,000
		BJ8 Strengthening Education For Agricultural Development (SEAD)	0	0	0	150,038,774	150,038,774
		BJ9 Paragliding Centre and Sport Tourism project	100,000,000	0	0	0	100,000,000
		CQ5 Adventure tourism Products Project	200,000,000	0	0	0	200,000,000
		2205 RWANDA MINES,PETROLEUM AND GAS BOARD	4,068,215,035	0	0	0	4,068,215,035
		973 OIL AND GAS EXPLORATION PROJECT	1,000,000,000	0	0	0	1,000,000,000
		B2U Developing a Certified Analytical Mining Laboratory	1,110,915,466	0	0	0	1,110,915,466
		B2V Feasibility study for Lake Kivu Methane gas commercialization for other uses other than electricity generation.	86,232,640	0	0	0	86,232,640
		B2W Mineral exploration of Potential targeted areas countrywide	1,871,066,929	0	0	0	1,871,066,929
		2304 RWANDA GOVERNANCE BOARD (RGB)	100,000,000	0	0	978,040,562	1,078,040,562
		AF4 Rwanda home grown solutions documentation and promotion	100,000,000	0	0	0	100,000,000
		CG6 Deepening Democracy through Strengthening Citizen Participation and Accountable Governance II(DDAG)	0	0	0	300,082,228	300,082,228
		CGD Strengthening civil society organizations for responsive and accountable governance in Rwanda	0	0	0	677,958,334	677,958,334
		02 SENATE	200,000,000	0	0	1,197,105,079	1,397,105,079
		0200 SENATE	200,000,000	0	0	1,197,105,079	1,397,105,079
		D4A PROJECT "ACCOUNTABILITY AND OUTREACH SUPPORT"	0	0	0	1,197,105,079	1,197,105,079
		DPM Monument and Site Construction	200,000,000	0	0	0	200,000,000
		03 CHAMBER OF DEPUTIES	0	0	0	2,100,000,000	2,100,000,000
		0301 OFFICE OF THE AUDITOR GENERAL (OAG)	0	0	0	2,000,000,000	2,000,000,000
		508 Strengthening Public Audit In Rwanda (Spar)	0	0	0	2,000,000,000	2,000,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	0	0	100,000,000	100,000,000
		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	100,000,000	100,000,000
04	PRIMATURE		0	0	0	197,153,498	197,153,498
	0404	GENDER MONITORING OFFICE (GMO)	0	0	0	197,153,498	197,153,498
		DNV Promoting Gender Accountability in the Private sector Project	0	0	0	97,153,498	97,153,498
		DP4 Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	100,000,000	100,000,000
05	SUPREME COURT		900,000,000	0	0	0	900,000,000
	0500	SUPREME COURT	900,000,000	0	0	0	900,000,000
		C7H Construction of Primary courts buildings	900,000,000	0	0	0	900,000,000
06	MINADEF		7,298,149,575	0	0	0	7,298,149,575
	0600	MINADEF	7,183,388,393	0	0	0	7,183,388,393
		B7N National Manufacturing Center Project	3,183,388,393	0	0	0	3,183,388,393
		CL9 Construction of Academic complex at RMA Gako	4,000,000,000	0	0	0	4,000,000,000
	0601	RWANDA MILITARY HOSPITAL (RMH)	114,761,182	0	0	0	114,761,182
		513 Hiv- National Strategic Funding Project- Rbf Model	114,761,182	0	0	0	114,761,182
08	MINAFFET		1,644,656,000	0	0	0	1,644,656,000
	0800	MINAFFET	1,644,656,000	0	0	0	1,644,656,000
		D0W RENOVATION OF RWANDAN CHANCERY IN BRUSSELS	1,644,656,000	0	0	0	1,644,656,000
09	MINAGRI		56,390,768,555	6,013,654,645	28,722,118,729	16,518,463,027	107,645,004,956
	0900	MINAGRI	3,949,500,000	890,000,000	0	1,000,000,000	5,839,500,000
		ADV Smart Agriculture Information System (SAIS)	799,500,000	0	0	0	799,500,000
		AE0 Agricultural Insurance Project (AIP)	370,000,000	0	0	0	370,000,000
		AE5 Climate mainstreaming pilot for the coffee and tea sectors	0	10,000,000	0	0	10,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AJS NATIONAL STRATEGIC GRAIN RESERVE PROJECT	2,780,000,000	0	0	0	2,780,000,000
		C5R BUFFET PROJECT (Nasho Irrigation)	0	880,000,000	0	1,000,000,000	1,880,000,000
	0901	RWANDA AGRICULTURAL BOARD (RAB)	40,580,339,509	5,023,654,645	24,152,937,615	15,518,463,027	85,275,394,796
		533 Gako Integrated Beef Project	3,542,745,966	0	0	0	3,542,745,966
		557 Project: One Cow Per Family	120,000,000	0	0	0	120,000,000
		564 The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	2,000,000,000	0	0	0	2,000,000,000
		873 Project on Research infrastructure enhancement for improved service delivery	605,000,000	0	0	0	605,000,000
		882 RAB Competitive Research Project	0	0	0	1,026,855,869	1,026,855,869
		897 Third Rural Sector Support Project (RSSP3)	0	417,000,000	0	0	417,000,000
		ABB Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	200,000,000	0	0	200,000,000
		ABC Land Husbandry, Water Harvesting and Hillside Irrigation (LWH)	0	3,200,000,000	0	0	3,200,000,000
		ABF Rural Community Support Project (RCSP)	0	200,000,000	0	0	200,000,000
		ADS Rwanda Dairy Development Project (RDDP)	0	208,048,613	10,925,397,630	888,892,000	12,022,338,243
		AEN "The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	200,000,000	0	7,945,632,900	8,145,632,900
		AQD Export Targeted Modern Irrigation (ETI)	507,600,000	0	13,227,539,985	0	13,735,139,985
		ARM Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	754,320,000	0	0	0	754,320,000
		B4G Government Funded Modern Irrigation (GFI)..	2,278,716,961	0	0	0	2,278,716,961
		B5C SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	111,000,000	0	0	0	111,000,000
		B5N SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT (GENEBANK)	23,982,884	0	0	0	23,982,884
		B6C HORTICULTURE CENTER OF EXCELLENCE (HCoE)	542,705,000	0	0	0	542,705,000
		B6D Aquaculture and fisheries development	1,273,000,000	0	0	0	1,273,000,000
		B6H AGRICULTURE MECHANIZATION PROJECT	299,024,300	0	0	0	299,024,300



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B76 Livestock Infrastructure Support Program (LISP)	225,000,000	0	0	0	225,000,000
		C4M Sustainable Agriculture Intensification and Food Security Project (SAIP)	0	598,606,032	0	5,657,082,258	6,255,688,290
		C5V Livestock Intensification Program(LIP)	3,177,982,000	0	0	0	3,177,982,000
		C9Z Priority Crop Intensification Project(Including fertilizer import)	14,058,065,270	0	0	0	14,058,065,270
		CG8 Technology development for enhancement of food safety and Value addition in Agriculture	2,746,197,128	0	0	0	2,746,197,128
		CM0 W-Warufu, M-Mugesera, N-Nyamukana irrigation project	280,000,000	0	0	0	280,000,000
		CTM Peri urban Agriculture	35,000,000	0	0	0	35,000,000
		D00 Gabiro Agri-Business Hub Project	8,000,000,000	0	0	0	8,000,000,000
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	11,860,929,046	100,000,000	4,569,181,114	0	16,530,110,160
		568 Improving Coffee Production, Productivity And Quality	5,019,397,442	0	0	0	5,019,397,442
		571 Tea Expansion Project	2,442,000,719	0	0	0	2,442,000,719
		572 Export Logistics Development	600,000,000	0	0	0	600,000,000
		576 Flower Park Construction	1,600,000,000	0	0	0	1,600,000,000
		878 SERICULTURE PROJECT	147,645,379	0	0	0	147,645,379
		A0V Commodity Chain Development (Horticulture Intensification and Quality Management)	625,000,000	0	0	0	625,000,000
		A17 Kigali Wholesale Market	1,090,000,000	0	0	0	1,090,000,000
		A1A Development of New Agriculture ExportChain	286,885,506	0	0	0	286,885,506
		AAS Export Commodity Profiling	50,000,000	0	0	0	50,000,000
		ABA Project for Rural Income through Exports (PRICE)	0	100,000,000	4,569,181,114	0	4,669,181,114
		10 MINICOM	26,275,355,521	0	8,005,331,229	1,639,159,781	35,919,846,531
		1000 MINICOM	22,650,625,303	0	8,005,331,229	477,776,000	31,133,732,532
		577 Rwanda Integrated Trade Logistics Project	0	0	4,448,471,040	0	4,448,471,040



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		580 Gikondo Industrial Park Relocation Project	8,821,405,382	0	0	0	8,821,405,382
		581 Export Growth Facility Project	1,000,000,000	0	0	0	1,000,000,000
		585 Construction of 4 Provincial Industrial Parks	4,012,500,000	0	0	0	4,012,500,000
		933 TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	829,150,500	0	0	0	829,150,500
		983 Great Lakes Trade Facilitation Projects (GLTFP)	0	0	3,556,860,189	0	3,556,860,189
		ABW NATIONAL EMPLOYMENT PROGRAMME PROJECT	987,000,000	0	0	0	987,000,000
		C5D Development of Fuel Storage facilities	7,000,569,421	0	0	0	7,000,569,421
		C8I Enhancing Trade Competitiveness through e-Commerce in Rwanda	0	0	0	264,576,000	264,576,000
		D3F Sustainability Support Project	0	0	0	213,200,000	213,200,000
		1001 RWANDA STANDARDS BOARD (RSB)	1,054,730,218	0	0	1,161,383,781	2,216,113,999
		589 Establishment of Environmental Chemistry And Microbiology Laboratories	170,000,000	0	0	0	170,000,000
		591 Civil Engineering Testing Laboratories And Laboratory Accessories	130,000,000	0	0	0	130,000,000
		935 ESTABLISHMENT OF ELECTRICAL AND ELECTRONICS TESTING LABORATORIES	130,000,000	0	0	0	130,000,000
		ABY Establishment of Pharamceutical Testing Laboratories	51,450,000	0	0	0	51,450,000
		AF7 Calibration Ridge for road tankers and fuel storage Project	20,000,000	0	0	0	20,000,000
		AF8 Support SMEs for HACCP certification	150,380,218	0	0	0	150,380,218
		AGU Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	239,000,000	0	0	0	239,000,000
		C3R Accreditation of RSB Laboratories, Services and Maintainance	88,900,000	0	0	0	88,900,000
		D0Y Conducting Feaseibility study for architectural design of the construction of National Quality Infrastructure	75,000,000	0	0	0	75,000,000
		DN8 Improve RSB service delivery and Promote Food Safety of Locally Agricultural Products	0	0	0	993,737,488	993,737,488
		DN9 Codex Trust Fund -Rwanda for training and awareness of CODEX Standards	0	0	0	140,845,514	140,845,514
		DNA Market Access Upgrade Programme	0	0	0	26,800,779	26,800,779



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1002	RWANDA COOPERATIVES AGENCY (RCA)	900,000,000	0	0	0	900,000,000
		B3D U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWARDS COOPERATIVE BANK	800,000,000	0	0	0	800,000,000
		CMB SACCO panel solar project	100,000,000	0	0	0	100,000,000
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	1,670,000,000	0	0	0	1,670,000,000
		598 Nirda Laboratory Equipment	454,000,000	0	0	0	454,000,000
		A2Z INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	991,000,000	0	0	0	991,000,000
		ADA Rehabilitation of NIRDA Research center (Huye)	225,000,000	0	0	0	225,000,000
12		MINECOFIN	23,726,958,652	1,000,000,000	6,683,427,767	25,010,725,141	56,421,111,560
	1200	MINECOFIN	22,573,620,458	1,000,000,000	6,683,427,767	13,543,468,191	43,800,516,416
		ABZ Construction of MINECOFIN Archives and Storage Building Project	789,782,500	0	0	0	789,782,500
		AFQ Support to the EDF National Authorising Office Project	0	0	0	563,030,000	563,030,000
		B85 Public Finance Management Reforms Project	0	0	6,683,427,767	0	6,683,427,767
		B86 Public Finance Management Reforms Basket Fund Project	0	1,000,000,000	0	11,851,939,791	12,851,939,791
		D3C Export Promotion Project	18,886,162,713	0	0	0	18,886,162,713
		D3D Project study fund	2,897,675,245	0	0	0	2,897,675,245
		D3Q Innovative Development Policy and Finance for Impact	0	0	0	1,079,590,000	1,079,590,000
		DPR STRENGTHENING CITIZENS' PARTICIPATION IN NATIONAL PLANNING AND BUDGETING FOR INCREASED TRANSPARENCY AND ACCOUNTABILITY IN	0	0	0	48,908,400	48,908,400
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	353,338,194	0	0	10,094,370,764	10,447,708,958
		609 Construction of Modern Training Centre	353,338,194	0	0	0	353,338,194
		C63 NSDS3 Basket Fund NISR	0	0	0	10,094,370,764	10,094,370,764
	1203	RWANDA REVENUE AUTHORITY(RRA)	800,000,000	0	0	1,372,886,186	2,172,886,186
		B8A Authorised Economic Operators (AEO)..	0	0	0	109,834,000	109,834,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BE1 Rehabilitation of RRA/NEC/OAG Complex	800,000,000	0	0	0	800,000,000
		D4W Post Implementation Support of Electronic Cargo Tracking System (ECTS)	0	0	0	140,166,000	140,166,000
		DND Supply and Installation of Non VAT Registered Taxpayers POS fiscal devices	0	0	0	1,122,886,186	1,122,886,186
	13	MINIJUST	12,204,077,416	0	0	1,752,030,893	13,956,108,309
		0701 RWANDA NATIONAL POLICE (RNP)	6,445,905,698	0	0	219,665,000	6,665,570,698
		AFU Rehabilitation of Police Stations project	740,000,662	0	0	0	740,000,662
		B3Q Construction of automated driving license testing center	1,500,000,000	0	0	0	1,500,000,000
		B6U 10 Fire Fighting Trucks Project	400,000,000	0	0	0	400,000,000
		B9U Strengthening the Rule of law in Rwanda: Justice, Peace and Security for the people(RNP)	0	0	0	170,000,000	170,000,000
		C3M HIV National Strategic Funding Project Rbf Model	30,852,029	0	0	0	30,852,029
		CPM ACQUISITION OF CRANE MACHINE	1,200,000,000	0	0	0	1,200,000,000
		D0V RNP Counter Terrorism Training Center Mayange (CTTC Mayange)/Expropriation	500,000,000	0	0	0	500,000,000
		DPS Strengthening the Center of Excellence for Prevention and Response to Sexual and Gender Based Violence in Rwanda	0	0	0	49,665,000	49,665,000
		DPV Strengthening the Capacity of RNP for Effective Service Delivery.	2,075,053,007	0	0	0	2,075,053,007
		0702 RWANDA CORRECTIONAL SERVICE(RCS)	2,602,306,997	0	0	0	2,602,306,997
		523 Construction Of Rubavu Prison Phase Iii	505,000,000	0	0	0	505,000,000
		524 Construction Of Rcs Training School	705,000,000	0	0	0	705,000,000
		530 Construction of Mageragere prison	856,529,072	0	0	0	856,529,072
		AD9 Hiv- National Strategic Funding Project- Rbf Model	35,777,925	0	0	0	35,777,925
		B7U Construction of Nyamagabe Prison	500,000,000	0	0	0	500,000,000
	1300	MINIJUST	400,000,000	0	0	1,532,365,893	1,932,365,893
		B9I Strengthening the Rule of Law in Rwanda: Justice, peace and security for the people	0	0	0	41,924,498	41,924,498



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CIC 'Integrated Electronic Case Management (IECMS)	400,000,000	0	0	0	400,000,000
		CVB SUPPORT THE MINISTRY OF JUSTICE TO IMPROVE ACCESS TO QUALITY JUSTICE	0	0	0	1,490,441,395	1,490,441,395
		1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	529,971,594	0	0	0	529,971,594
		CVI Construction of second phase of the ILPD building	529,971,594	0	0	0	529,971,594
		1303 RWANDA LAW REFORM COMMISSION (RLRC)	409,000,167	0	0	0	409,000,167
		620 Law Revision Project	409,000,167	0	0	0	409,000,167
		1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1,816,892,960	0	0	0	1,816,892,960
		ATJ Digitalization And Conservation Of Gacaca Records.	991,642,843	0	0	0	991,642,843
		C7V Rehabilitation of Nyange memorial site (Phasell)	121,709,383	0	0	0	121,709,383
		C8N Rehabilitation of Ntarama memorial site	259,054,836	0	0	0	259,054,836
		CZU Rehabilitation of Murambi Genocide memorial site	444,485,898	0	0	0	444,485,898
		14 MINEDUC	39,597,796,337	3,041,080,222	9,096,492,655	7,713,036,602	59,448,405,816
		1400 MINEDUC	21,215,561,305	520,000,000	0	0	21,735,561,305
		ABP The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,800,000,000	0	0	0	1,800,000,000
		AQK School Construction Project	7,915,561,305	0	0	0	7,915,561,305
		B90 Support to University of Global Health/UGHE Project	0	520,000,000	0	0	520,000,000
		D4L Operationalization of Carnegie Mellon University (CMU)	11,500,000,000	0	0	0	11,500,000,000
		1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	4,947,680,133	421,080,222	0	2,346,203,235	7,714,963,590
		CLD Skills Development Fund (SDF)	2,877,902,777	0	0	0	2,877,902,777
		CUR SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET KfW Phase II)	0	421,080,222	0	2,346,203,235	2,767,283,457
		D3P TVET schools Infrastructure	2,069,777,356	0	0	0	2,069,777,356
		1413 RWANDA EDUCATION BOARD (REB)	7,122,874,412	0	0	1,700,000,000	8,822,874,412



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		632 One Laptop Per Child Project	594,000,000	0	0	0	594,000,000
		B7V Capacity Development for ICT in Education (CADIE)	0	0	0	1,700,000,000	1,700,000,000
		C1Q In-House Production of textbooks	6,528,874,412	0	0	0	6,528,874,412
		1417 UNIVERSITY OF RWANDA	800,000,000	1,600,000,000	9,096,492,655	3,166,833,367	14,663,326,022
		864 UR Infrastructure Development	0	1,221,000,000	4,182,407,787	0	5,403,407,787
		AHA Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	100,000,000	0	3,166,833,367	3,266,833,367
		AHB Africa Center of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS)	0	0	615,708,188	0	615,708,188
		AHE African Center of Excellence in Data Sciences (ACE DS)	0	0	533,819,762	0	533,819,762
		AHI African center of excellence in energy for sustainable development (ACE ESD)	0	0	587,132,660	0	587,132,660
		AHJ African center of excellence in internet of things (ACE IoT)	0	0	1,252,778,837	0	1,252,778,837
		AQZ Priority skills for Growth (PSG)	800,000,000	0	0	0	800,000,000
		CEV Construction of the Centre for Biomedical Engineering and e-Health (CEBE) complex	0	279,000,000	1,924,645,421	0	2,203,645,421
		1419 RWANDA POLYTECHNIC (RP)	5,511,680,487	500,000,000	0	500,000,000	6,511,680,487
		AS1 NATIONAL EMPLOYMENT PROGRAM (NEP)	700,000,000	0	0	0	700,000,000
		C00 TVET Technical Assistance Pool Fund (TAPF)	0	500,000,000	0	500,000,000	1,000,000,000
		CKR TVET Schools Infrastructure Development Project	3,819,680,487	0	0	0	3,819,680,487
		D03 Rwanda Coding Academy	992,000,000	0	0	0	992,000,000
		15 MINISPOC	2,948,330,723	0	0	0	2,948,330,723
		1500 MINISPOC	1,517,996,443	0	0	0	1,517,996,443
		BZ5 AMAHORU Multipurpose Indoor Arena upgraded	1,517,996,443	0	0	0	1,517,996,443
		1502 RWANDA NATIONAL MUSEUM	746,334,280	0	0	0	746,334,280
		B34 Construction of National Liberation Museum park at Mulindi	596,334,280	0	0	0	596,334,280



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CF2 Extension and Development of Rukari(Kings palace Museum)	150,000,000	0	0	0	150,000,000
		1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	684,000,000	0	0	0	684,000,000
		B92 UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	684,000,000	0	0	0	684,000,000
16	MINISANTE		79,065,470,869	5,400,000,000	8,586,887,211	39,204,667,757	132,257,025,837
	1600	MINISANTE	5,439,823,146	400,000,000	3,600,000,000	17,873,724,121	27,313,547,267
		543 Munini District Hospital	0	400,000,000	3,600,000,000	0	4,000,000,000
		642 Strenghtening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Reublic Of Rwanda Under The President' S Emeragncy Plan C2Y Hiv- National Strategic Funding Project- Rbf Model	0	0	0	17,873,724,121	17,873,724,121
		C2Z TB National Strategic Funding Project- Rbf Model	4,496,526,102	0	0	0	4,496,526,102
			943,297,044	0	0	0	943,297,044
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	447,722,651	0	0	0	447,722,651
		441 Hiv- National Strategic Funding Project- Rbf Model	166,291,674	0	0	0	166,291,674
		AAP TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	82,250,976	0	0	0	82,250,976
		C64 ESTABLISHMENT OF DENTAL LABORATORY	199,180,001	0	0	0	199,180,001
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	107,311,732	0	0	0	107,311,732
		442 Hiv- National Strategic Funding Project- Rbf Model	51,522,196	0	0	0	51,522,196
		871 Tb- National Strategic Funding Project-Rbf Model	55,789,536	0	0	0	55,789,536
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	72,570,613,340	5,000,000,000	4,986,887,211	21,330,943,636	103,888,444,187
		444 Support To Lepresis And Tuberculosis Program	0	0	0	53,367,700	53,367,700
		446 Rwanda-Gavi Hss	0	413,106,207	0	3,066,995,481	3,480,101,688
		449 Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	43,365,712	43,365,712
		453 Hiv- National Strategic Funding Project- Rbf Model	39,056,249,523	1,680,613,441	0	0	40,736,862,964
		458 Understanding Violence Against Childern In Rwanda Project	0	0	0	67,986,400	67,986,400



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		459 Malaria- National Strategic Funding Project-Rbf Model.	11,494,786,223	1,436,737,229	0	0	12,931,523,452
		466 Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergencv Plan For Aids Relief (Pepfar)	0	338,287,450	0	5,310,395,599	5,648,683,049
		644 Project: Health Equipment	3,150,000,000	0	0	0	3,150,000,000
		875 T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	3,711,007,048	221,259,920	0	0	3,932,266,968
		876 UBUZIMA BURAMBYE (UB)	0	909,995,753	0	6,774,014,537	7,684,010,290
		881 National Diabetes Prevention and Control Programme in Rwanda	0	0	0	61,745,950	61,745,950
		AC0 Construction of Gatonde Health facility	110,955,315	0	0	0	110,955,315
		ACA Construction of Nyabikenke Hospital	3,727,458,772	0	0	0	3,727,458,772
		AED Construction of Gatunda hospital at Nyagatare District Hospital	1,057,208,996	0	0	0	1,057,208,996
		APL Pain-Free Hospital Initiative Rwanda	0	0	0	46,194,000	46,194,000
		AQU Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	4,718,707,463	0	0	0	4,718,707,463
		B7Z STUNTING PREVENTION AND REDUCTION PROJECT	0	0	4,986,887,211	4,416,366,604	9,403,253,815
		C45 Sustaining Influenza Surveillance Networks	0	0	0	63,912,030	63,912,030
		C6B UNICEF support to RBC	0	0	0	321,008,392	321,008,392
		C8P Integrated palliative care	0	0	0	76,905,001	76,905,001
		C8T Expanding FP access through greater coverage for LARCs and PFP in Rwanda (Bill and Melinda gates Foundation)	0	0	0	419,718,384	419,718,384
		CAL UNFPA support to RWANDA BIOMEDICAL CENTER	0	0	0	244,232,165	244,232,165
		CAY World health organization support to Rwanda Biomedical Center	0	0	0	235,256,184	235,256,184
		CB7 Bloomberg Vital Strategy (Health Data)	0	0	0	129,479,497	129,479,497
		CHI Construction of Mental Health Day Care Center	430,240,000	0	0	0	430,240,000
		DMN Reproductive, Maternal, neonatal, child and Adolescent Health -RBF Enable	4,614,000,000	0	0	0	4,614,000,000
		DPD KIZIGURO Hospital upgrading project	500,000,000	0	0	0	500,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1606	RWANDA FOOD AND DRUGS AUTHORITY	500,000,000	0	0	0	500,000,000
		CQR Establishment of Food and Drugs Testing Laboratory to support the implementation of Rwanda FDA mandate	500,000,000	0	0	0	500,000,000
17		NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	200,000,000	0	0	0	200,000,000
	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	200,000,000	0	0	0	200,000,000
		C21 Smart NPPA project	200,000,000	0	0	0	200,000,000
18		MININFRA	173,563,496,179	35,604,203,627	94,311,541,652	102,626,092,026	406,105,333,484
	1800	MININFRA	11,600,710,773	0	280,671,800	0	11,881,382,573
		470 Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways	178,297,287	0	0	0	178,297,287
		C6P Construction of a perimeter Fence for Rubavu Airport	543,981,408	0	0	0	543,981,408
		C6V Construction of a road connecting the south apron to the main apron at KIA	7,000,365,954	0	0	0	7,000,365,954
		C8B KIA runway strip grading	3,878,066,124	0	0	0	3,878,066,124
		DN7 Rwanda Urban Development Project	0	0	280,671,800	0	280,671,800
	1802	RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	43,752,555,164	8,034,353,146	67,082,389,759	37,776,440,375	156,645,738,444
		027 Isaka-Kigali Standard Gauge Railway	0	145,928,710	0	0	145,928,710
		033 Development of Maritime Transport Infrastructures and Services	1,280,188,752	0	0	7,336,209,202	8,616,397,954
		034 Upgrading of Rukomo-Base(Lot 2:51.5km)	0	1,166,575,125	5,895,827,816	853,678,267	7,916,081,208
		473 Construction of Gatuna One Stop Border Post	0	1,088,113,121	0	0	1,088,113,121
		477 Rehabilitation and widening of 53km Huye-Kitabi Road	0	990,365,111	5,899,712,080	0	6,890,077,191
		966 Rehabilitation 56 km Gabiro-Kayonza road (LOT 2)	0	72,597,506	1,413,203,093	0	1,485,800,599
		A1J Rehabilitation 60km Kagitumba-Gabiro road (LOT 1)	0	101,874,854	2,933,575,953	3,822,332,841	6,857,783,648
		AG2 Upgrading Ngoma-Nyanza road Lot 2 :Kibugabugaba-Gasoro (66.55km)	0	714,262,060	4,334,513,843	0	5,048,775,903
		AJ7 Ugrading Nyagatare-Rukomo road 74km	0	707,463,743	5,181,214,555	0	5,888,678,298



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AJ8 Upgrading Huye–Kibeho-Ngoma/Munini road (66km)	0	232,653,236	5,885,639,133	0	6,118,292,369
		AJA Rehabilitating 92km of Kayonza-Rusumo Road (LOT 3)	0	293,115,707	7,850,920,238	0	8,144,035,945
		AJB Upgrading Lot 7 Gisiza-Rubavu road 48km	0	1,036,000	3,000,000,000	2,765,244,163	5,766,280,163
		AJG Ngoma-Ramiro Road (52.8 KM) Upgrading Project	0	0	6,975,259,248	0	6,975,259,248
		AJH Upgrading of Sonatubes-Gahanga-Akagera road	0	140,438,800	6,000,000,000	0	6,140,438,800
		AJK Base-Butaro-Kidaho 63 Km road upgrading	0	856,026,867	6,000,000,000	0	6,856,026,867
		ARQ Feasibility study for bypass roads in two cities	0	0	0	166,154,290	166,154,290
		AS4 Maintaining Pindura-Bweyeye-Nyungwe belt roads	5,250,339,774	0	0	0	5,250,339,774
		AS5 Construction of Rubagabaga and Satinyi Bridge	3,300,000,000	0	0	0	3,300,000,000
		AS7 Acquisition of Emergency Mobile Bridge	4,344,886,027	0	0	0	4,344,886,027
		B43 Feeder Roads Development Project	0	985,105,000	2,681,173,156	21,095,011,266	24,761,289,422
		BFB Upgrading 24km of Rubengera-Gisiza road (Lot 6)	0	538,797,306	3,031,350,644	0	3,570,147,950
		BKA Public Transport Restructuring in City of Kigali Phase 1	140,000,000	0	0	0	140,000,000
		C5S Study for Construction of Karongi-Nyanza-Gitwe/Ruhango Road 86km	0	0	0	452,200,000	452,200,000
		C5U Road Asset Management System for Rwanda	0	0	0	1,285,610,346	1,285,610,346
		CT3 Public Transport Restructuring in Intercity and Rural Areas Phase 2	250,000,000	0	0	0	250,000,000
		D1W Upgrading of Nyabugogo-Jabana-Mukoto Road	2,000,000	0	0	0	2,000,000
		D1Y Upgrading of Byumba-Ngondore Road	2,000,000	0	0	0	2,000,000
		D3M Expropriation for transport projects	6,000,802,461	0	0	0	6,000,802,461
		D3V Tax for transport projects paid	20,320,285,172	0	0	0	20,320,285,172
		D40 Access roads to Rusororo and Masaka areas	1,612,052,978	0	0	0	1,612,052,978
		D4H Upgrading of the access roads to KCC	160,000,000	0	0	0	160,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D4I Kanombe deviation and access road to RG barracks(2.36 Km)	150,000,000	0	0	0	150,000,000
		DMR Access Road to Maranyundo Radar	600,000,000	0	0	0	600,000,000
		DMS Study for Planned Roads	340,000,000	0	0	0	340,000,000
		1804 RWANDA HOUSING AUTHORITY(RHA)	40,049,507,472	0	0	0	40,049,507,472
		038 Construction Of Commercial Court Building at 100%	500,000,000	0	0	0	500,000,000
		043 Construction Of National Archives Building	3,000,000,000	0	0	0	3,000,000,000
		044 Design and construction	1,916,500,000	0	0	0	1,916,500,000
		ACK Review of CoK, Sec. Cs, Satellite Cs and District towns Master plans & develop their physical plans in harmony with land use master plan	2,343,500,000	0	0	0	2,343,500,000
		B30 Amahoro Indoor Arena upgrading works	12,686,092,500	0	0	0	12,686,092,500
		B31 IDP Model Villages in the Corridor of (Nyagatare , Gicumbi, Musanze , Burera and Nvaruence District -Karama constructed	3,500,000,000	0	0	0	3,500,000,000
		C9K Acquiring Public Buildings	15,923,000,000	0	0	0	15,923,000,000
		CBJ Conducting Informal settlement upgrading works in Kicukiro, Rusizi, Muhanga, and Rubavu and upgradino studies for in Rwamagana. Karonqi and Nvanza	180,414,972	0	0	0	180,414,972
		1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	65,262,332,895	12,656,983,150	11,000,000,000	50,534,222,938	139,453,538,983
		047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries/Construction Of Kiooma/Rwanda-Noozi/Burundi 220/110kv Electric Line And 052 Project: Lake Kivu Monitoring And Management Project	0	2,501,398,891	0	14,297,365,997	16,798,764,888
		052 Project: Lake Kivu Monitoring And Management Project	586,577,025	0	0	3,537,059,410	4,123,636,435
		069 Pre-paid Rent To Own Solar Home System By Tp/ Mobisol	424,489,437	0	0	0	424,489,437
		902 80 MW Hakan Peat Power Plant	72,174,486	0	0	0	72,174,486
		918 Geothermal Resource Development	300,000,000	0	0	0	300,000,000
		AE4 Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	678,960,000	0	0	0	678,960,000
		AE8 220kV single circuit Rusumo-Bugesera-Shango	0	2,922,380,059	6,387,829,397	0	9,310,209,456
		AE9 110kV single circuit Mukungwa-Nyabihu	3,512,844,000	0	0	0	3,512,844,000
		AM8 220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanqa -Rilima constructed and extension of	12,016,245,419	0	0	0	12,016,245,419



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AU6 45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	1,491,240,000	0	0	0	1,491,240,000
		AU9 30kV single circuit Nyagasozzi-Kavumu TL constructed	271,789,617	0	0	0	271,789,617
		AUB 15kV Single circuit Musha-Rwamagana industrial Parks	119,647,698	0	0	0	119,647,698
		AUC 30kV single circuit Kizinga Border TL constructed	42,731,321	0	0	0	42,731,321
		AUD 30kV single circuit Ndama-Health centre connected	32,048,490	0	0	0	32,048,490
		AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	10,031,805,309	0	0	0	10,031,805,309
		B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	10,901,712,005	0	0	0	10,901,712,005
		B8U New Households connected to the Grid (MV and LV lines included) EARP	7,600,000,000	4,600,000,000	4,612,170,603	20,076,520,201	36,888,690,804
		C5B 43.5MW Nyabarongo II Hydro Power Plant	2,043,715,186	0	0	0	2,043,715,186
		C60 Nyamugali Substation	1,100,000,000	0	0	0	1,100,000,000
		C7E Improvement of Substation and Distribution Network (JICA III)	66,795,800	1,433,204,200	0	0	1,500,000,000
		C7G 74 km of 220kV Bwihyura-Kigoma-Rwabusoro Transmission Line	6,089,557,102	0	0	0	6,089,557,102
		C7U Distribution Management System (DMS)	2,800,000,000	0	0	0	2,800,000,000
		C7W LPG strategic reserves infrastructure	80,000,000	0	0	0	80,000,000
		C8D 220kV Interconnection Substations (Rwanda-DRC)	0	1,200,000,000	0	12,623,277,330	13,823,277,330
		CSN REG store and archive	500,000,000	0	0	0	500,000,000
		D2Y Kivu watt Project (Taxes to be refunded)	4,500,000,000	0	0	0	4,500,000,000
		1807 WATER AND SANITATION CORPORATION (WASAC)	12,898,389,875	14,912,867,331	15,948,480,093	14,315,428,713	58,075,166,012
		078 Lake Victoria Water Supply And Sanitation Project Phase II (LVWATSAN II)	0	872,723,927	0	0	872,723,927
		079 Kigali Bulk Water Supply	0	189,899,732	0	0	189,899,732
		080 Rural Water Sustainability Support	2,593,997,465	124,028,081	0	2,000,000,000	4,718,025,546
		083 Improvement Of Urban Water Supply	5,960,719,872	268,202,026	0	4,992,666,959	11,221,588,857



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		084 Improvement Of Sanitation In Urban Areas	1,685,500,000	201,496,018	0	5,841,810,767	7,728,806,785
		086 Rulindo Challenge Programme	0	135,889,689	0	0	135,889,689
		088 Rural Water Supply Project (Increase access to 70%)	2,330,034,859	0	0	0	2,330,034,859
		AES Gatonde and Gatunda Hospital water supply system	28,137,679	0	0	0	28,137,679
		AEV Gicumbi WASH Program	0	2,578,833,182	0	0	2,578,833,182
		B1W Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	10,471,794,676	15,948,480,093	0	26,420,274,769
		D1D Feasibility study for water access roll out program for households and productive use areas connections	300,000,000	0	0	0	300,000,000
		DMI Rehabilitation and extension of water supply in the volcanic region in Rwanda	0	70,000,000	0	1,480,950,987	1,550,950,987
		20 MIFOTRA	388,270,000	0	0	0	388,270,000
		2000 MIFOTRA	300,000,000	0	0	0	300,000,000
		095 Ipppis Project	300,000,000	0	0	0	300,000,000
		2001 RWANDA MANAGEMENT INSTITUTE (RMI)	88,270,000	0	0	0	88,270,000
		D0Z Integrated IT supported Human Resource Development and Capacity Building	88,270,000	0	0	0	88,270,000
		23 MINALOC	9,068,800,520	50,000,000	35,497,100,000	23,448,954,995	68,064,855,515
		2300 MINALOC	0	50,000,000	497,100,000	2,206,149,247	2,753,249,247
		124 Rwanda Decentralization Support Programme (RDSP)	0	0	0	742,259,751	742,259,751
		C0E Strengthening Social Protection Project	0	50,000,000	497,100,000	1,289,869,496	1,836,969,496
		CZR Local Government Capacity Building Strategy Development and Implementation	0	0	0	174,020,000	174,020,000
		2301 NATIONAL ELECTORAL COMMISSION (NEC)	0	0	0	73,824,000	73,824,000
		125 Deepening Democracy And Accountable Governance	0	0	0	73,824,000	73,824,000
		2305 LOCAL DEVELOPMENT AGENCY (LODA)	600,000,000	0	35,000,000,000	20,939,281,748	56,539,281,748
		133 Support Services to LG project	600,000,000	0	675,924,567	15,618,447,052	16,894,371,619



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BTV RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	17,152,643,002	99,273,036	17,251,916,038
		BTZ STRENGTHENING SOCIAL PROTECTION PROJECT	0	0	17,171,432,431	5,221,561,660	22,392,994,091
		2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	1,800,000,000	0	0	0	1,800,000,000
		B3B Modernization of Civil Registration and Vital statistics	1,300,000,000	0	0	0	1,300,000,000
		C62 upgrade Software of ID Production System (AFIS & MIDIS)	500,000,000	0	0	0	500,000,000
		2315 RWANDA BROADCASTING AGENCY	3,365,821,346	0	0	0	3,365,821,346
		APT OPTIMIZATION & SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	169,686,679	0	0	0	169,686,679
		C7R ENHANCEMENT OF RBA AUDIOVISUAL PRODUCTION & BROADCASTING INFRASTRUCTURE	2,000,000,000	0	0	0	2,000,000,000
		C7T DIGITIZATION OF RBA ARCHIVES	1,166,134,667	0	0	0	1,166,134,667
		CTI installation of Fiber Optic to RBA 14 Transmission sites	30,000,000	0	0	0	30,000,000
		2316 MEDIA HIGH COUNCIL	0	0	0	229,700,000	229,700,000
		D0B Deepening Democracy through Strengthening Citizens participation and Accountable Governance(DDAG Phase II)	0	0	0	229,700,000	229,700,000
		2317 NATIONAL ITORERO COMMISSION	1,000,000,000	0	0	0	1,000,000,000
		B3T EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER	1,000,000,000	0	0	0	1,000,000,000
		2318 NATIONAL REHABILITATION SERVICE	2,302,979,174	0	0	0	2,302,979,174
		AFW Establishment of Nyamagabe rehabilitation Center	1,134,000,000	0	0	0	1,134,000,000
		AGL Implementation of IWAWA Master Plan	600,000,000	0	0	0	600,000,000
		AGM GIRLS REHABILITATION (GITAGATA)	468,979,174	0	0	0	468,979,174
		D1E Acquire and operationalize delinquents tracking software	100,000,000	0	0	0	100,000,000
		25 MINEMA	300,000,000	0	2,500,000,000	3,748,086,640	6,548,086,640
		2500 MINEMA	300,000,000	0	2,500,000,000	3,748,086,640	6,548,086,640
		B3V Installing lightning protection equipment in RUTSIRO District	300,000,000	0	0	0	300,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C4R Social Economic Inclusion of Refugees and Host Communities in Rwanda	0	0	2,500,000,000	2,500,000,000	5,000,000,000
		C9P Strengthening DRM Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	617,023,320	617,023,320
		CAU Protection and Assistance to Refugees in Rwanda	0	0	0	631,063,320	631,063,320
	26 MIGEPROF		9,500,790,090	0	2,449,238,438	2,285,380,550	14,235,409,078
	2600 MIGEPROF		0	0	2,449,238,438	1,097,728,148	3,546,966,586
		CK0 GREAT LAKES EMERGENCY SEXUAL AND GENDER BASED VIOLENCE AND WOMEN'S HEALTH PROJECT	0	0	2,449,238,438	0	2,449,238,438
		DNK Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation #1	0	0	0	1,097,728,148	1,097,728,148
	2601 NATIONAL WOMEN COUNCIL(NWC)		80,000,000	0	0	267,500,000	347,500,000
		D1S UNLOCKING OPPORTUNITIES FOR WOMEN IN INFORMAL CROSS BORDER TRADE IN RUBAVU AND RUSIZI DISTRICTS Project	80,000,000	0	0	0	80,000,000
		DNM Leveraging the Full Potential of Gender Equality and Women's Empowerment to Achieve Rwanda's Transformation	0	0	0	267,500,000	267,500,000
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)		445,363,418	0	0	920,152,402	1,365,515,820
		153 Hiv- National Strategic Funding Project- Rbf Model	445,363,418	0	0	0	445,363,418
		AJ4 Tubarerere Mu Muryango	0	0	0	920,152,402	920,152,402
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)		8,975,426,672	0	0	0	8,975,426,672
		B5A One cup of milk per child	50,000,000	0	0	0	50,000,000
		D1C 992 Nutrition Support Services (Milk support to malnourished children)	8,925,426,672	0	0	0	8,925,426,672
	27 MINIYOUTH		572,702,974	0	0	0	572,702,974
	1902 NATIONAL YOUTH COUNCIL (NYC)		44,647,248	0	0	0	44,647,248
		094 Tb- National Strategic Funding Project-Rbf Model	44,647,248	0	0	0	44,647,248
	2700 MINIYOUTH		528,055,726	0	0	0	528,055,726
		AGD HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	328,055,726	0	0	0	328,055,726
		CLL ARTS RWANDA-UBUHANZI PROJECT	100,000,000	0	0	0	100,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CPN Social and Behavioral Change Communication on Risk behaviors among youth	100,000,000	0	0	0	100,000,000
28	MINICT		21,751,986,395	0	0	0	21,751,986,395
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	19,424,128,435	0	0	0	19,424,128,435
		AG3 PUBLIC CCTV PROJECT	4,800,000,000	0	0	0	4,800,000,000
		B3R Digital Government Platform	300,000,000	0	0	0	300,000,000
		B3S National Cyber Security project	1,935,575,379	0	0	0	1,935,575,379
		B8F POSITIVO Project	7,850,114,517	0	0	0	7,850,114,517
		B8Z Smart Administration	400,000,000	0	0	0	400,000,000
		B91 One Government Network	500,000,000	0	0	0	500,000,000
		CE5 Kigali-Gatuna Internet Fiber Restoration	2,238,438,540	0	0	0	2,238,438,540
		CE7 Strengthening Telecom House Electrical and ICT Network Infrastructure	400,000,000	0	0	0	400,000,000
		CTC Innovation Centers Expansion	50,000,000	0	0	0	50,000,000
		D11 Microsoft Enterprise Agreement	650,000,000	0	0	0	650,000,000
		D13 Government Command Center	300,000,000	0	0	0	300,000,000
	2800	MINICT	2,327,857,960	0	0	0	2,327,857,960
		B2N Digital Ambassador Project	200,000,000	0	0	0	200,000,000
		B2P Open Data portal	300,000,000	0	0	0	300,000,000
		D0U Andela's Pan Africa hub in Rwanda	1,827,857,960	0	0	0	1,827,857,960
29	MINISTRY OF ENVIRONMENT (MOE)		3,352,805,698	588,326,303	0	30,028,529,892	33,969,661,893
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	0	0	0	8,946,233,087	8,946,233,087
		103 Landscape Approach To Forest Restoration And Conservation (LAFREC)	0	0	0	2,366,511,776	2,366,511,776
		ADL REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM	0	0	0	2,003,500,000	2,003,500,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C2V IMPROVING THE EFFICIENCY AND SUSTAINABILITY OF CHARCOAL AND WOODFUEL VALUE CHAINS(NDF)	0	0	0	2,474,222,334	2,474,222,334
		C36 Rwanda Initial Biennial Update Report (BUR1)	0	0	0	88,000,000	88,000,000
		C3D Sustainable Urban wetlands development in Kigali City	0	0	0	1,156,219,930	1,156,219,930
		CZZ Poverty Environment Action (PEA) for SDGs Programme	0	0	0	857,779,047	857,779,047
		2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	100,000,000	0	0	80,000,000	180,000,000
		BWE Feasibility study for Upgrading and Operationalization of The Rwanda Meteorological Training and Research Centre (RMTRC former ENAM)	30,000,000	0	0	0	30,000,000
		C73 Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda	0	0	0	80,000,000	80,000,000
		CTN Construction of Meteo Rwanda District Stations Offices	70,000,000	0	0	0	70,000,000
		2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	500,000,000	0	0	0	500,000,000
		B3K National Land Use and Development Master Plan Project	300,000,000	0	0	0	300,000,000
		C4W Development of National Spatial Data Infrastructure (DSDI) and Land use plan monitoring	200,000,000	0	0	0	200,000,000
		2207 RWANDA WATER AND FORESTRY AUTHORITY	2,752,805,698	88,326,303	0	7,814,533,509	10,655,665,510
		B36 MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	1,469,795,386	0	0	0	1,469,795,386
		B7L Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	200,000,000	0	0	0	200,000,000
		B88 MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	538,673,697	0	0	0	538,673,697
		BZK Re-afforestation and Rehabilitation of the degraded area of Jali, Mont Kigali and Rebero	154,400,000	0	0	0	154,400,000
		CQZ IWRM Investment Fund (IIF)	0	88,326,303	0	4,969,827,509	5,058,153,812
		D06 URBAN FORESTRY FOR SUSTAINABLE CITY	389,936,615	0	0	0	389,936,615
		D3L SEBEYA LANDSCAPE RESTORATION PILOT PROGRAMME IN RWANDA	0	0	0	2,844,706,000	2,844,706,000
		2900 MINISTRY OF ENVIRONMENT (MOE)	0	0	0	1,187,763,296	1,187,763,296
		B9F Support to the Ministry of Environment -SIDA	0	0	0	468,124,945	468,124,945
		CVH Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation	0	0	0	719,638,351	719,638,351



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2901	FONERWA	0	500,000,000	0	12,000,000,000	12,500,000,000
		ARV FONERWA OPERATIONS	0	500,000,000	0	12,000,000,000	12,500,000,000
40	NGOMA		6,585,909,074	0	0	0	6,585,909,074
	4000	NGOMA DISTRICT	6,585,909,074	0	0	0	6,585,909,074
		BEV Ngoma Regional Stadium Project	1,200,000,000	0	0	0	1,200,000,000
		BKM Construct Nyagasozu - Muzingira water pipe line	258,397,562	0	0	0	258,397,562
		BNH Complete & Equip Ngoma Hotel	357,000,002	0	0	0	357,000,002
		BNS Urban and Rural Settlement Project (IDP Model)	179,275,237	0	0	0	179,275,237
		C2B Purchase materials for Zaza, Jarama, Rukumberi Health Post and Gashanda Health Center	19,881,703	0	0	0	19,881,703
		CYV Construct Nkanga - Sangaza - Ruhinga electrical line	194,000,000	0	0	0	194,000,000
		CYW Feeder road rehabilitation project	104,210,685	0	0	0	104,210,685
		CZ0 Agriculture projects implemented	36,321,616	0	0	0	36,321,616
		D5P Support to CSO for implementation of SP program	24,242,400	0	0	0	24,242,400
		D9K Maintain 141.5 Km of feeder roads	20,000,000	0	0	0	20,000,000
		D9P Construction of Ngoma Center – Akabungo electrical line (5 Km)	30,000,000	0	0	0	30,000,000
		D9T Extend Karaba Health Post to Health centre in Karemba Sector	30,000,000	0	0	0	30,000,000
		DAF Maintainance of SP - cPW catholic Center - EP, agatare - akabira & sengoma - madirive - nkinzi. ituze - makoma. Rwaromba - Kivania. Nvampirambo. Akaziba and	592,852,171	0	0	0	592,852,171
		DB6 Provision of direct support to extremely poor households headed by unemployed females & males	163,797,729	0	0	0	163,797,729
		DBG Support ubudehe project	95,639,280	0	0	0	95,639,280
		DC0 Construction and maintainance of School infrastructures	268,155,060	0	0	0	268,155,060
		DCC Forest plantation Project	63,898,960	0	0	0	63,898,960
		DD4 Increase agricultural crop and Livestock production	2,264,624,396	0	0	0	2,264,624,396



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DE8 HIMO/Human Security Issues addressing Project	225,925,926	0	0	0	225,925,926
		DFW HH profiling & Ubudehe categorization Project.	31,757,788	0	0	0	31,757,788
		DFY Feasibility Study Fund Project in Ngoma	33,333,333	0	0	0	33,333,333
		DG6 SP beneficiary skills development and empowerment	4,000,000	0	0	0	4,000,000
		DGD VUP & Livelihoods Programme Monitoring and Implementation Support	24,543,460	0	0	0	24,543,460
		DGT Construction of Jarama IDP Model	107,369,630	0	0	0	107,369,630
		DJZ Construction / Rehabilitation of Houses for vulnerable genocide survivors	90,909,090	0	0	0	90,909,090
		DK0 One Cup of Milk per child Project in Ngoma	165,773,046	0	0	0	165,773,046
	41 BUGESERA		5,215,669,688	0	0	0	5,215,669,688
	4100 BUGESERA DISTRICT		5,215,669,688	0	0	0	5,215,669,688
		AKI Contribution in construction of Kanyonyomba Water treatment plant	41,905,385	0	0	0	41,905,385
		BN5 Rehabilitation of Gahembe-Mareba-Kindama road on 19km	281,751,800	0	0	0	281,751,800
		BNF Construction of Bugesera Stadium Project	1,200,000,000	0	0	0	1,200,000,000
		CJP Construction of MUSOVU, NYAMABUYE, KINDONYI & KASEBIGEGE Primary schools	374,000,000	0	0	0	374,000,000
		CP4 Roads rehabilitation under VUP programme	552,579,296	0	0	0	552,579,296
		D81 Conducting and management of Social Protection projects	641,576,019	0	0	0	641,576,019
		DA5 Feasibility Study Fund Project in Bugesera	98,657,886	0	0	0	98,657,886
		DBW Purchase and distribution of desks for schools	114,637,009	0	0	0	114,637,009
		DDN HIMO-Construction of shelters to vulnerables households without shelters	433,295,555	0	0	0	433,295,555
		DI2 Sustainable, Diversified and Climate Smart Crop Production and Productivity	718,477,853	0	0	0	718,477,853
		DI3 Extension Services and Technology Adaptation and Skills Development	45,724,000	0	0	0	45,724,000
		DI4 Sustainable Animal Resources Production and Productivity	15,934,652	0	0	0	15,934,652



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D15 Nutrition sensitive agriculture and Resilience Mechanisms	157,122,093	0	0	0	157,122,093
		D18 VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	6,880,000	0	0	0	6,880,000
		DJC Construction of Pre-primary, Primary, Lower and Upper Secondary schools	243,031,514	0	0	0	243,031,514
		DK5 Forest plantation and rehabilitation	61,194,600	0	0	0	61,194,600
		DK6 Provision of One Cup of Milk per Child	137,992,936	0	0	0	137,992,936
		DK7 Construction of new 500 houses for needy genocide survivors	90,909,090	0	0	0	90,909,090
	42 GATSIBO		5,793,912,757	0	0	0	5,793,912,757
	4200 GATSIBO DISTRICT		5,793,912,757	0	0	0	5,793,912,757
		BGY Water and Sanitation Infrastructures project	327,492,143	0	0	0	327,492,143
		BLG school construction project.	546,006,611	0	0	0	546,006,611
		D6R Rehabilitation of Rwandabarasa-Gasange water supply	300,000,000	0	0	0	300,000,000
		D9F Extension services delivery through Twigire Model	37,967,000	0	0	0	37,967,000
		D9L Develop irrigation schemes through SSIT	67,500,000	0	0	0	67,500,000
		D9Y Provision of direct support	167,872,905	0	0	0	167,872,905
		D9Z SP-ePW/ Roads maintenance project	176,306,688	0	0	0	176,306,688
		DA1 SP-PW/ Maintainance of TTC Bihinga-Simbwa road in Kabarore Sector 5Km	464,191,692	0	0	0	464,191,692
		DA3 complition and equipment of school infrastructures project	394,515,294	0	0	0	394,515,294
		DAE Plantation of forest	108,798,960	0	0	0	108,798,960
		DAN HIMO-Project for solving Human Security Issues through community works in Gatsibo District	275,925,926	0	0	0	275,925,926
		DDR Maintenance of Mucucu-Gakoma-Mutumba Road (16.8Km)	100,000,000	0	0	0	100,000,000
		DEQ VUP Capacity building project	34,673,119	0	0	0	34,673,119
		DEY Feasibility Study Fund Project in Gatsibo	66,666,666	0	0	0	66,666,666



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DF1 UBUDEHE support project in Gatsibo	161,526,326	0	0	0	161,526,326
		DGQ Provide of inputs (seeds & fertilizers and lime&compost) to increase agriculture productivity	2,146,985,705	0	0	0	2,146,985,705
		DGZ provide genetic improvement and vaccination	32,219,141	0	0	0	32,219,141
		DHC Girinka projects	93,635,737	0	0	0	93,635,737
		DHG Production and promotion of coffee exportation project	6,753,410	0	0	0	6,753,410
		DLJ Shelter provided to needy genocide survivors	90,909,090	0	0	0	90,909,090
		DNS Construction of Kiziguro Memerial site.	143,966,344	0	0	0	143,966,344
		DNT Extension of Gihengeri water pipeline to Nyabikiri IDP Model Village.	50,000,000	0	0	0	50,000,000
	43 KAYONZA		3,230,818,072	0	0	0	3,230,818,072
	4300 KAYONZA DISTRICT		3,230,818,072	0	0	0	3,230,818,072
		CF8 Completion of Construction of Bunyetongo health post in Muranma Sector, Buhabwa and Nyakabunqo maternity ward in Mwili and Murundi	80,149,890	0	0	0	80,149,890
		CFB Completion of Implementation of Kayonza Town master plan through creation and upgrade of 10 km of murrum roads in Mukarange Sector	42,734,400	0	0	0	42,734,400
		CFD Completeion of Extention work of Nyamirama water pipeline from Karongi source to Amashinoe and Ntintvi Villages (3Km)	83,080,190	0	0	0	83,080,190
		CFF Completion of Construction work of KABARONDO & RURAMIRA Water supply scheme of 33 km from GITOKI & KAZIRANYENZI water sources -Phase1	64,235,133	0	0	0	64,235,133
		CFH Completion of Construction of 7Km of Drainage of Rainwater and Sewerage system in Kavonza Town	217,157,466	0	0	0	217,157,466
		CKV Electrification of Kaziranyenzi and Karuruma water pimping stations in Kabarondo and Murundi Sectors	122,890,654	0	0	0	122,890,654
		CL6 Construction of classrooms and cubical latrines	244,515,294	0	0	0	244,515,294
		CLJ Construction of Nyamirama Sector office	65,000,000	0	0	0	65,000,000
		CQ4 SP- cPW Rehabilitation of Murama- Muko road (5Km), Bweramana-Shvanda-Kinvinva road (5Km) and Mprindi -Gahengeri road (3Km) in Murama Sector	29,104,160	0	0	0	29,104,160
		CQ6 SP-cPW Rehabilitation of Bara-Nyarusange road in Kabare Sector (Phase 2: 5Km)	21,037,145	0	0	0	21,037,145
		CQK SP-cPW Rehabilitation of Humure- Gasabo Road (4Km) and Karambi -Mwurie road (10Km) in Ndeco Sector	14,474,520	0	0	0	14,474,520
		CQL SP-cPW Rehabilitation of Kiyovu - Rumuli -Rwinsheke- Bugarura road in Murundi Sector (8Km)	58,908,440	0	0	0	58,908,440



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CQN SP-cPW Rehabilitation of Kabeza- Rwazana- Nyakabungo in Mwili Sector (7Km)	65,213,160	0	0	0	65,213,160
		CQT SP-cPW Rehabilitation of Kamboji- Bugambira-Agatare road in Ruramira Sector (8Km)	37,509,240	0	0	0	37,509,240
		CQV SP-cPW Rehabilitation of Busasamana- Twiyunge- Rebero road in Rwinkwavu Sector (7Km)	38,403,520	0	0	0	38,403,520
		CR3 SP-cPW Rehabilitation of Rwakigeri- Umutekamutwe- Rugazi road (5Km), Munaga-Kanvegevege road (3.5km), Rubira- Misarara road (3Km), GS Muko1- GS Muko 2	36,240,774	0	0	0	36,240,774
		CR4 Forestry Development Project in kayonza	137,625,110	0	0	0	137,625,110
		CR9 SUSTAINABLE CROPS AND ANIMAL RESOURCES AND PRODUCTIVITY INCREASED	263,763,823	0	0	0	263,763,823
		CRG Provision of Direct support to vulnerable people in 12 Sectors	154,795,849	0	0	0	154,795,849
		CRL Monitoring and evaluation of VUP and Livelihood activities project	42,074,508	0	0	0	42,074,508
		CRU Financing & initiating Ubudehe community project	117,697,461	0	0	0	117,697,461
		D1K SP-cPW Rehabilitation of road of Kahi-Kiyanja-Gatindo (19Km)	20,465,360	0	0	0	20,465,360
		D3G Construction and installation of Video Center Streets lighting (1.5Km) in Gahini Sector	52,304,472	0	0	0	52,304,472
		DDW Construction of Karuruma -Rukara water supply system in Rukara and Murundi Sectors	228,126,262	0	0	0	228,126,262
		DEL HIMO- Project for addressing human security issues related to households without shelters in Kayonza District	225,925,926	0	0	0	225,925,926
		DFT VUP-ePW Maintenance of existing roads and trees plantation in Kabare Sector	30,384,000	0	0	0	30,384,000
		DFU VUP-ePW Maintenance of existing roads and trees plantation in Murundi Sector	6,883,200	0	0	0	6,883,200
		DJU Completion of Murama and Ndego water Supply system rehabilitation works	19,656,000	0	0	0	19,656,000
		DK1 Provision of a cup of milk to needy and eligible children	47,284,915	0	0	0	47,284,915
		DK2 Shelter provided to needy genocide survivors	90,909,090	0	0	0	90,909,090
		DLR Extension Services and Technology Adaptation and Skills Development	38,578,000	0	0	0	38,578,000
		DLS Sustainable, Diversified and Climate Smart Crop Production and Productivity	312,912,823	0	0	0	312,912,823
		DLT Nutrition sensitive agriculture and Resilience Mechanisms	218,397,287	0	0	0	218,397,287
		DLU Traditional crop export development project in Kayonza	2,380,000	0	0	0	2,380,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

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Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
44	KIREHE		4,683,243,749	0	0	0	4,683,243,749
	4400	KIREHE DISTRICT	4,683,243,749	0	0	0	4,683,243,749
		234 Energy And Electricity Provision And Management Project	100,339,060	0	0	0	100,339,060
		242 Roads Maintenance Project	68,840,657	0	0	0	68,840,657
		245 Water And Sanitation Infrastructures Project	8,648,260	0	0	0	8,648,260
		CUD Rehabilitation of Nyakarambi genocide memorial site	200,000,000	0	0	0	200,000,000
		CWU Social protection project	90,909,090	0	0	0	90,909,090
		CWV Selection and funding ubudehe communities and households projects	93,911,293	0	0	0	93,911,293
		CWW SP-VUP beneficiaries supported through Direct support	167,482,076	0	0	0	167,482,076
		CY4 Education infrastructures project	361,297,774	0	0	0	361,297,774
		CYL District capacities support project	45,573,333	0	0	0	45,573,333
		DHZ Health infrastructure project	61,872,346	0	0	0	61,872,346
		DI1 Soil protection project	209,005,882	0	0	0	209,005,882
		DIH Extension Services and Technology Adaptation and Skills Development	45,652,000	0	0	0	45,652,000
		DIJ Sustainable, Diversified and Climate Smart Crop Production and Productivity	2,036,985,091	0	0	0	2,036,985,091
		DIK Sustainable Animal Resources Production and Productivity	19,450,127	0	0	0	19,450,127
		DIL Nutrition sensitive agriculture and Resilience Mechanisms	89,571,705	0	0	0	89,571,705
		DIM Traditional crop export development project in Kirehe	2,480,000	0	0	0	2,480,000
		DIN Natural resources sustainable management project.	56,902,680	0	0	0	56,902,680
		DIP Maintenance of SP-ePW Community access roads in Nyamugali sector Project	112,647,744	0	0	0	112,647,744
		DIQ SP-cPW Community access roads rehabilitated	291,796,608	0	0	0	291,796,608
		DIR SP cPW Water and sanitation infrastructures project	192,879,266	0	0	0	192,879,266



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DIT SP-cPW Agricultural production systems development project in Nyamugali sector	76,072,831	0	0	0	76,072,831
		DJ2 HIMO-Construction of shelters to vulnerable households without shelters	150,925,926	0	0	0	150,925,926
		DP3 Provide membership fees contribution to EPIC Association	200,000,000	0	0	0	200,000,000
		45 NYAGATARE	8,715,293,228	0	0	0	8,715,293,228
		4500 NYAGATARE DISTRICT	8,715,293,228	0	0	0	8,715,293,228
		B4U Construction of Nyagatare Stadium Project	1,200,000,000	0	0	0	1,200,000,000
		B73 construction of Maize processing Industry.	300,000,000	0	0	0	300,000,000
		BIV construction of IDP Model village project	161,219,292	0	0	0	161,219,292
		D5H Expropriation for RUDP affected properties	159,500,000	0	0	0	159,500,000
		D70 Feasibility Study Fund Project in Nyagatare	33,333,333	0	0	0	33,333,333
		D95 Social protection Livelihood transformation Project	34,296,566	0	0	0	34,296,566
		DCA AGRICULTURE RESEARCH AND EXTENSION	44,017,200	0	0	0	44,017,200
		DCT CONSTRUCTION OF CLASSROOMS, LATRINES, MAINTENANCE OF CLASSROOMS	357,181,082	0	0	0	357,181,082
		DCY Construction of Meat processing plant	250,000,000	0	0	0	250,000,000
		DE6 SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	1,074,670,550	0	0	0	1,074,670,550
		DF4 VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	1,681,372,000	0	0	0	1,681,372,000
		DFB Afforestation	65,398,960	0	0	0	65,398,960
		DGL HH profiling & Ubudehe categorization	48,575,717	0	0	0	48,575,717
		DGP SP-VUP/CPw:Rehabilitation of Gitenga-Ryarukabura road (4Km) in Gatunda Sector	59,904,000	0	0	0	59,904,000
		DGR SP-VUP/Cpw:Rehabilitation of Kigarama-Kajevuba road (5Km) in Katabagemu Sector	66,681,555	0	0	0	66,681,555
		DGU SP-VUP/Cpw:Rehabilitation of Nyakigando-Kamutara road (5Km) in Katabagemu Sector	1,010,816	0	0	0	1,010,816
		DGW SP-VUP/Cpw/Rehabilitation of Gikundamvura I-Umutara-Isangano-Gikundamvura II road (4 Km) in Karama Sector	81,437,484	0	0	0	81,437,484



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DH8 SP-VUP/Cpw/Rehabilitation of Kayanjya-Nyagatare-Nyasine (8 Km) in Tabagwe Sector	106,827,518	0	0	0	106,827,518
		DHK SP-VUP/pw/Rehabilitation of GS Kagitumba-Kiyovu-Kabeza-Byimana road (5Km) in Matimba sector	133,206,051	0	0	0	133,206,051
		DHN SP-VUP/Cpw/Rehabilitation of Nyagashanga-Shimwa Paul (20 Km) road in Karanqazi Sector	162,548,235	0	0	0	162,548,235
		DHR SP-VUP/cPW/Creation of progressive terraces in Kiyombe sector(195Ha)	137,897,040	0	0	0	137,897,040
		DK8 CB/Upgrading Tabagwe Health Center (Bloc for Dental and Ophthalmology services &Modern Latrine)	150,000,000	0	0	0	150,000,000
		DK9 CB/Construction of Mini market in Rwempasha sector	100,000,000	0	0	0	100,000,000
		DKA CB/Construction of Mini-Market in Musheru sector	100,000,000	0	0	0	100,000,000
		DKB CB/Construction of Laundry with installed machine in Nyagatare Hospital	120,000,000	0	0	0	120,000,000
		DKC CB/Purchasing X-Ray machine for Nyagatare Hospital	70,000,000	0	0	0	70,000,000
		DKE CB/Supply of student desks	57,500,500	0	0	0	57,500,500
		DKF CB/Rehabilitation of Nyagatare-Tabagwe-Karama road (30.16 Km)	848,999,500	0	0	0	848,999,500
		DKT Rehabilitation of 13 boreholes in Nyagatare District	26,000,000	0	0	0	26,000,000
		DKV Construction of Shelter provided to needy genocide survivors	90,909,090	0	0	0	90,909,090
		DKY Supply of construction materials of shelter for vulnerable groups	150,000,000	0	0	0	150,000,000
		DL6 Vulnerable Peoples supported through VUP Direct support to all 14 sectors in Nyagatare district	123,063,352	0	0	0	123,063,352
		DL7 SP/VUP/EPW: Maintenance of roads in Gatunda sector (22 Km)	29,727,240	0	0	0	29,727,240
		DLC HIMO-Construction of 113 houses to vulnerable households without shelter in Nyagatare District	225,925,926	0	0	0	225,925,926
		DLD SP/VUP/EPW: Maintenance of roads in Karama sector (20Km)	16,329,600	0	0	0	16,329,600
		DLE SP/VUP/EPW: Maintenance of roads in Matimba sector (23Km)	35,424,000	0	0	0	35,424,000
		DLG SP/VUP/EPW: Maintenance of roads in Karangazi sector (20 Km)	37,748,736	0	0	0	37,748,736
		DLH SP/VUP/EPW: Maintenance of roads in Rukomo sector (13 Km)	27,382,387	0	0	0	27,382,387
		DPE MAINTENANCE AND REHABILITATION OF NYAGATARE MODERN MARKET	147,205,498	0	0	0	147,205,498



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DPH CONTRIBUTION OF NYAGATARE DISTRICT IN EPIC HOTEL	200,000,000	0	0	0	200,000,000
46	RWAMAGANA		4,006,985,025	0	0	0	4,006,985,025
	4600 RWAMAGANA DISTRICT		4,006,985,025	0	0	0	4,006,985,025
		AL3 Construct Tarmac road (Bi-layer) in Rwamagana town (3KM)	629,864,466	0	0	0	629,864,466
		AL8 Rehabilitation and extension of Fumbwe water supply scheme in Fumbwe sector	597,402,710	0	0	0	597,402,710
		ALB Maintainance of Mugomero and Byimana water schemes(18KM)	90,597,299	0	0	0	90,597,299
		ALN Rwimbogo IDP Model village developed	37,198,660	0	0	0	37,198,660
		ANB Construct and equip health posts in partnership with Local citizens in cells posts (Sovu. mutamwa. Runvinva. Rweri. Gatare Nvabisindu. Nsinda. Mabare. Nvarukombe. ANE Implementation of social protection programmes	20,000,000	0	0	0	20,000,000
		401,954,554	0	0	0	401,954,554	
		BFQ Roads Infrastructures management Project	100,000,000	0	0	0	100,000,000
		BIP Agriculture production systems development and intensification	1,446,183,456	0	0	0	1,446,183,456
		BMD Natural resources sustainable management project.	117,767,884	0	0	0	117,767,884
		CLS Water and sanitation infrastructures	2,000,000	0	0	0	2,000,000
		CPV School infrastructures construction/rehabilitatation and maitenance	225,570,922	0	0	0	225,570,922
		DCE construction of Bus park- agaciro asphalt road	50,000,000	0	0	0	50,000,000
		DGB Maintenance of SP-ePW PROJECTS	17,212,103	0	0	0	17,212,103
		DHI Rehabilitation of VUP-PW Projects	180,323,881	0	0	0	180,323,881
		DJG Needy genocide survivors provided with shelter	90,909,090	0	0	0	90,909,090
47	HUYE		3,648,146,472	0	0	0	3,648,146,472
	4700 HUYE DISTRICT		3,648,146,472	0	0	0	3,648,146,472
		281 Water And Sanitation Infrastructures Project	22,157,850	0	0	0	22,157,850
		647 Roads Infrastructures Project	77,234,166	0	0	0	77,234,166



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		654 Agriculture and Natural resources project	238,204,475	0	0	0	238,204,475
		655 Health Infrastructures project	324,345,618	0	0	0	324,345,618
		CCK Energy development and electricity provision project	20,000,000	0	0	0	20,000,000
		CD2 Natural resources sustainable management projects	48,198,960	0	0	0	48,198,960
		CD4 Construction and maintenance of school infrastructure project	288,065,681	0	0	0	288,065,681
		CD6 Construction of Water and Sanitation infrastructure project	123,333,333	0	0	0	123,333,333
		CD7 Support delivered to extremely poor households headed by unemployed female and male	516,633,229	0	0	0	516,633,229
		CD9 Construction and Maintenance of Roads Infrastructure	652,336,735	0	0	0	652,336,735
		CDB Improvement of urban land management project	243,551,740	0	0	0	243,551,740
		CDD Supporting Agriculture and Natural Resources Project	890,210,540	0	0	0	890,210,540
		CR6 Support to local government in planning and budgeting activities	40,000,000	0	0	0	40,000,000
		DDU One Cup of Milk per child Project in Huye	72,965,055	0	0	0	72,965,055
		DJE Shelter rehabilitation project	90,909,090	0	0	0	90,909,090
	48 NYAMAGABE		6,049,281,398	0	0	0	6,049,281,398
	4800 NYAMAGABE DISTRICT		6,049,281,398	0	0	0	6,049,281,398
		657 Health Infrastructures Project	387,000,000	0	0	0	387,000,000
		658 District Capacities Support Project	139,528,047	0	0	0	139,528,047
		659 Roads Infrastructures Project	1,682,453,025	0	0	0	1,682,453,025
		665 Education Infrastructures Project	443,253,734	0	0	0	443,253,734
		674 Energy Development And Electricity Provision Project	50,000,000	0	0	0	50,000,000
		676 Water infrastructure development project	4,309,168	0	0	0	4,309,168
		CY6 Contribution to construction of foot bridge project	287,635,400	0	0	0	287,635,400



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D6T ICT Development Project in NYAMAGABE District	25,000,000	0	0	0	25,000,000
		D8E Establishment of new IDP model village in KADUHA Sector	230,968,901	0	0	0	230,968,901
		D9D Supporting Social Protection Projects	513,136,641	0	0	0	513,136,641
		D9E Strengthening Agricultural Development Activities	1,780,258,728	0	0	0	1,780,258,728
		DDT Production and Plantation of fruits trees, agro-forestry trees, forest trees (Woodlots). Rehabilitation of public forests and remuneration to forest extensionists	56,380,880	0	0	0	56,380,880
		DDY One Cup of Milk per child Project in Nyamagabe	162,160,386	0	0	0	162,160,386
		DFH support to Multi -sectorial approach for extreme poverty eradication	96,287,398	0	0	0	96,287,398
		DJI Construction of 8 in 1 house for genocide survivors project	90,909,090	0	0	0	90,909,090
		DNE purchase 2 ambulances to increase access to health facilities	100,000,000	0	0	0	100,000,000
	49 GISAGARA		5,460,687,684	0	0	0	5,460,687,684
	4900 GISAGARA DISTRICT		5,460,687,684	0	0	0	5,460,687,684
		677 Water And Sanitation Infrastructures Project	200,000,000	0	0	0	200,000,000
		BFC Installation of public lighting on Rwanza-Mbazi road	160,000,000	0	0	0	160,000,000
		C4T Develop and valorise radical terraces through plant forest, agroforest and fruit trees in Gisaqara District	733,864,246	0	0	0	733,864,246
		C4V Maintenance of earth roads.	317,602,170	0	0	0	317,602,170
		C56 Maintenance and operationalization of public infrastructures	20,592,000	0	0	0	20,592,000
		C5A Rehabilitation of Agahabwa health Center	51,888,753	0	0	0	51,888,753
		C61 Promotion of urbanization and planned settlement	309,866,955	0	0	0	309,866,955
		C72 Strengthen land use consolidation in Gisagara District	1,460,257,745	0	0	0	1,460,257,745
		C81 Promotion of Early Childhood Development centers	149,062,269	0	0	0	149,062,269
		C89 support the use of online services project in Gisagara District	60,000,000	0	0	0	60,000,000
		C90 School infrastructure development	267,984,031	0	0	0	267,984,031



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CEB Improvement of health service accesses project	120,000,000	0	0	0	120,000,000
		CGJ Increase animal production	17,514,593	0	0	0	17,514,593
		CI0 job creation project	74,650,000	0	0	0	74,650,000
		CI7 Promotion of ICT use in schools.	8,000,000	0	0	0	8,000,000
		CK7 Increase of business market oriented infrastructure project	60,000,000	0	0	0	60,000,000
		CKQ infrastructure development project	68,429,363	0	0	0	68,429,363
		CN9 Promotion of export production in Gisagara District	17,000,000	0	0	0	17,000,000
		CNN Promotion of greening and beautification in community and public places	32,280,000	0	0	0	32,280,000
		D0J Electrification of Gisagara District	250,000,000	0	0	0	250,000,000
		D22 Construction of dormitory and kitchen in TVET	21,000,000	0	0	0	21,000,000
		D85 Support to Multi sectorial action to eradicate poverty	533,283,844	0	0	0	533,283,844
		DE0 Construction of bridges in Gisagara District	80,887,154	0	0	0	80,887,154
		DE4 Increase accessibility of population to clean water	45,455,924	0	0	0	45,455,924
		DFD Nutrition sensitive agriculture and Resilience Mechanisms	323,255,304	0	0	0	323,255,304
		DHS increase crop production export	2,480,000	0	0	0	2,480,000
		DHY support District capacity projects	75,333,333	0	0	0	75,333,333
		50 MUHANGA	3,368,048,874	0	0	0	3,368,048,874
		5000 MUHANGA DISTRICT	3,368,048,874	0	0	0	3,368,048,874
		BC9 Roads infrastructure projects in Muhanga District	789,984,914	0	0	0	789,984,914
		BE4 Administrative infrastructure projects in Muhanga District	60,469,155	0	0	0	60,469,155
		BE7 water and sanitation infrastructure project in Muhanga District	3,464,607	0	0	0	3,464,607
		BL7 Urban and Rural settlement projects in Muhanga District	427,315,605	0	0	0	427,315,605



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CGA Private Sector development project	50,000,000	0	0	0	50,000,000
		CGN agriculture production system development and intensification projects	613,847,666	0	0	0	613,847,666
		CGP Environment and natural resources developments projects	336,528,606	0	0	0	336,528,606
		CGR energy and electricity provisional and management projects	194,946,885	0	0	0	194,946,885
		CJR Social Protection provision and coordination project	391,803,523	0	0	0	391,803,523
		D5S Livestock Development Project in Muhanga District	103,790,947	0	0	0	103,790,947
		DAH Education infrastructures management project in Muhanga District	273,968,830	0	0	0	273,968,830
		DK3 Social Protection provision and management project in Muhanga District	90,909,090	0	0	0	90,909,090
		DK4 One Cup of Milk per child Project in Muhanga	31,019,046	0	0	0	31,019,046
	51 KAMONYI		3,081,586,210	0	0	0	3,081,586,210
	5100 KAMONYI DISTRICT		3,081,586,210	0	0	0	3,081,586,210
		724 School Dormitory construction project.	17,232,486	0	0	0	17,232,486
		ASJ Rehabilitation and extension of Mbizi water supply (83.4 km)	404,126,984	0	0	0	404,126,984
		ASN Construction of ravine/streamwater drainage system (1 km) in Runda Sector	60,000,000	0	0	0	60,000,000
		AU4 Completion of Eye Charity Hospital	11,000,000	0	0	0	11,000,000
		C9R Maintain periodically Kamonyi-Gacurabwenge-Rukoma-Murehe road (12 Km)	15,000,000	0	0	0	15,000,000
		C9S Maintain periodically Ruyenzi-Gihara-Nkoto road (10.5 km)	15,000,000	0	0	0	15,000,000
		CA2 Construction of Ruyenzi-Gihara-Nkoto tarmac road (1km)	52,789,724	0	0	0	52,789,724
		CA7 Rehabilitation of Shyogwe-Mayaga water supply pipeline (279 km)	23,000,000	0	0	0	23,000,000
		CAA Rehabilitation of Cyabasatsi water supply system (22 km)	5,000,000	0	0	0	5,000,000
		CAH Construction of Kamonyi Center-Kamonyi Catholic church public lights(1.6km)	5,000,000	0	0	0	5,000,000
		CAK Electrification of Kamonyi-Rubona Primary School (8 km)	5,000,000	0	0	0	5,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CAP Electrification of Taba-Rwina-Bugoba (10 km)	100,000,000	0	0	0	100,000,000
		CFI Electrification in Mugina Sector	100,000,000	0	0	0	100,000,000
		CL2 Construction and supervision of Kayumbu Health Center	40,000,000	0	0	0	40,000,000
		D5C Maintenance of roads through VUP PW	247,865,486	0	0	0	247,865,486
		D8G Provision of Direct Support to VUP Beneficiaries	160,452,436	0	0	0	160,452,436
		D8I Support to multi-sectorial approach activities for extreme poverty eradication	47,190,499	0	0	0	47,190,499
		DBY Extension services delivery through Twigire Model	314,159,354	0	0	0	314,159,354
		DBZ Protection of land against soil erosion and increase of productivity of the terraced area	120,000,000	0	0	0	120,000,000
		DC2 Agriculture development through small scale technologies (SSIT)	50,625,000	0	0	0	50,625,000
		DC4 Increase Agricultural productivity through the provision of inputs (seeds & fertilizers and lime&compost)	150,023,704	0	0	0	150,023,704
		DC5 Increase Agricultural productivity through genetic improvement and vaccination	19,889,827	0	0	0	19,889,827
		DC7 Reduction of malnutrition among households	81,404,264	0	0	0	81,404,264
		DC8 Increase of revenues earned from traditional export crops	2,480,000	0	0	0	2,480,000
		DFL Provision of support to Ubudehe Projects	64,096,515	0	0	0	64,096,515
		DFN Feasibility Study Fund Project in kamonyi	16,666,666	0	0	0	16,666,666
		DFR Provision of VUP Capacity building	22,784,146	0	0	0	22,784,146
		DG0 School construction and maintenance	204,028,636	0	0	0	204,028,636
		DJ6 Expropriation of land for development projects	40,000,000	0	0	0	40,000,000
		DJ7 Trees plantation projects	63,327,680	0	0	0	63,327,680
		DJT Construction of shelters to the needy genocide survivor	90,909,090	0	0	0	90,909,090
		DLM Eradication of malnutrition through One Cup of Milk program	65,027,881	0	0	0	65,027,881
		DNQ HH profiling and ubudehe categorisation	34,210,276	0	0	0	34,210,276



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DNR HIMO Development and protection of marshlands in Kamonyi District	225,925,926	0	0	0	225,925,926
		DPF Construction of two houses (four in one) in Gatwa IDP Model Village	103,684,815	0	0	0	103,684,815
		DPG Construction of two houses (four in one) in Mbayaya IDP Model Village	103,684,815	0	0	0	103,684,815
	52 NYANZA		4,152,566,845	0	0	0	4,152,566,845
	5200 NYANZA DISTRICT		4,152,566,845	0	0	0	4,152,566,845
		009 Market Oriented Infrastructures Project	30,000,000	0	0	0	30,000,000
		010 Roads Infrastructures Project	373,723,895	0	0	0	373,723,895
		014 Water And Sanitation Infrastructures Project	40,000,000	0	0	0	40,000,000
		C98 ENVIRONMENT AND NATURAL RESOURCES PROJECT.	118,198,373	0	0	0	118,198,373
		C9A Construction, supervision and equipment of classrooms ,Cubicle latrines.	205,294,896	0	0	0	205,294,896
		C9C Provision of support to social protection project.	297,016,677	0	0	0	297,016,677
		C9G Agricultural and livestock production project.	1,056,067,180	0	0	0	1,056,067,180
		CHP Construction and rehabilitation of transport infrastructure project.	937,811,157	0	0	0	937,811,157
		CLZ URBAN AND RURAL SETTLEMENT PROJECT	50,873,573	0	0	0	50,873,573
		CN4 Provision of project support for implementing district activities	50,000,000	0	0	0	50,000,000
		CNA TRADE AND INDUSTRY INFRASTRUCTURE PROJECT	230,074,466	0	0	0	230,074,466
		CND Construction and supervision of Butansinda, Gahombo, Mulinja Busoro, Byimana-Nyabinvenga Water Supply Network	530,000,000	0	0	0	530,000,000
		D5L Construction of Health post,ubudehe fund	30,000,000	0	0	0	30,000,000
		DF0 One Cup of Milk per child Project in Nyanza	112,597,538	0	0	0	112,597,538
		DME shelter provision to genocide survivors project	90,909,090	0	0	0	90,909,090
	53 NYARUGURU		5,569,352,575	0	0	0	5,569,352,575
	5300 NYARUGURU DISTRICT		5,569,352,575	0	0	0	5,569,352,575



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B0G Rehabilitation and extension of Maraba, Runyombyi, Muganza and Coko health centers	31,000,000	0	0	0	31,000,000
		B0N Upgrading Yanza and Nyanza IDP MV in Ruheru and Ngera Sector	59,802,000	0	0	0	59,802,000
		CDJ Support to vulnerable households for 150 shelter construction (HHs without shelter)	303,386,312	0	0	0	303,386,312
		CH2 CB_Construction of AKANYARU Cross-border trade Market PHASE II(Retaining wall,Lodges, warehouses) (ON GOING)	5,000,000	0	0	0	5,000,000
		CIR Extension of clean water pipelines 30Km	283,000,000	0	0	0	283,000,000
		CIZ EXTENSION OF LOW VOLTAGE LINE 120Km	76,445,151	0	0	0	76,445,151
		D53 Implementation of Kibeho Master plan: Layouting Sinai I&II, and Agateko Sites	30,000,000	0	0	0	30,000,000
		D5V Purchase 533 Solar Systems (Off Grid Energies) for vulnerable people	80,000,000	0	0	0	80,000,000
		D66 CB_Construction of Agatare Footbridge	40,050,000	0	0	0	40,050,000
		D6B CB_Construction of Gisoro Footbridge	33,750,000	0	0	0	33,750,000
		D6G CB_Construction of Ruganza Footbridge	30,150,000	0	0	0	30,150,000
		D6L CB_Construction of Ryakanyamiganda Footbridge	29,700,000	0	0	0	29,700,000
		D6S Conduct feasibility study for 50 km of feeder Roads for UNILIVER and SCON Tea companies (ON GOING)	50,000,000	0	0	0	50,000,000
		D7W Rehabilitation and renovation of classrooms and replace desks (old ones).	60,703,308	0	0	0	60,703,308
		D7Z construction of New classrooms and latrines.	171,108,437	0	0	0	171,108,437
		DB0 SP ePW/ 23.5KM FLEXIBLE ROAD MAINTAINANCE IN BUSANZE SECTOR	33,675,000	0	0	0	33,675,000
		DBL SP-cPW Rehabilitation of Akagera marshland (75 ha) in Ngera Sector	120,573,360	0	0	0	120,573,360
		DBV Construction of car parking and Modern Market sector (ON_GOING)	200,000,000	0	0	0	200,000,000
		DCJ SP ePW/ 19KM FLEXIBLE ROAD MAINTAINANCE IN NGERA SECTOR	8,335,000	0	0	0	8,335,000
		DE3 SP ePW/ 22KM FLEXIBLE ROAD MAINTAINANCE IN NGOMA SECTOR	32,688,000	0	0	0	32,688,000
		DE5 SP ePW/ 21.4KM FLEXIBLE ROAD MAINTAINANCE IN NYABIMATA SECTOR	26,208,000	0	0	0	26,208,000
		DE7 SP-cPW/ 20 Km Road Maintenance in NYABIMATA Sector: RWERERE-RUGOGWE-RUHINGA-AGASE, RUGARAMA-MUGANZA Roads.	79,687,680	0	0	0	79,687,680



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DEI SP-cPW/ 21 Km Road Maintenance in NYAGISOZI Sector: MWOYA-MARABA, MWOYA-RUVUGIZO-NYAGISOZI Roads.	108,792,360	0	0	0	108,792,360
		DEJ SP ePW/18.3KM FLEXIBLE ROAD MAINTAINANCE IN NYAGISOZI SECTOR	23,184,000	0	0	0	23,184,000
		DEM SP-cPW/ 24 km Road Maintenance in RUHERU Sector:	30,384,000	0	0	0	30,384,000
		KABERE-RUYENZI-UMUDASOMWA-REMERA, GISWI-NYABISINDU-KABERE Roads.	96,316,960	0	0	0	96,316,960
		DEN SP-cPW Rehabilitation of Remera marshland (20 ha) in Ruheru Sector					
		DET SP-cPW/ 20 Km Road Maintanance in Ruramba Sector: RURAMBA-BUGIZI, RURAMBA-GATWARO RUGOGWE-SHABA. BUSASAMANA-KAMEGERI.	93,850,920	0	0	0	93,850,920
		DF2 SP ePW/ 19.3KM FLEXIBLE ROAD MAINTAINANCE IN KIBEHO SECTOR	30,298,080	0	0	0	30,298,080
		DG2 Extension Services and Technology Adaptation and Skills Development	30,547,000	0	0	0	30,547,000
		DG8 Sustainable, Diversified and Climate Smart Crop Production and Productivity	1,158,395,805	0	0	0	1,158,395,805
		DGK Nutrition sensitive agriculture and Resilience Mechanisms	388,314,994	0	0	0	388,314,994
		DGS Sustainable Animal Resources Production and Productivity	15,203,067	0	0	0	15,203,067
		DGV Traditional export crop development	10,080,000	0	0	0	10,080,000
		DIS CB_FUGI IDP model village With Construction of 10 Houses(4in1) and Construction of Multipurpose House	107,369,630	0	0	0	107,369,630
		DIU HIMO-Construction of 461 hactares of radical terraces in Busanze, Kivu, Munini, Muqanza . Nyabimata, Ruheru, and Ruramba in Nyaruguru district	225,925,926	0	0	0	225,925,926
		DIZ Provision of VUP Direct Support	208,381,367	0	0	0	208,381,367
		DJ3 Project implementation Project	320,654,976	0	0	0	320,654,976
		DJJ SP-cPW/ 30 Km Road Maintanance in RUSENGE Sector.	170,270,160	0	0	0	170,270,160
		DKJ Construction and rehabilitation of shelter for 70 vulnerable genocide survivors	90,909,090	0	0	0	90,909,090
		DKK ubudehe projects supported	67,129,474	0	0	0	67,129,474
		DKZ Support to multi-sectorial approach activities for extreme poverty eraducation project	131,753,960	0	0	0	131,753,960
		DL0 Plantation of Fruits (8120 trees) projects	4,872,000	0	0	0	4,872,000
		DL1 Plantation of agroforestry (620ha) project	10,667,100	0	0	0	10,667,100
		DL2 Rehabilitation of forest (29 ha) project	13,647,110	0	0	0	13,647,110



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DL3 Plantation of forest trees (Woodlots) 50 ha project	12,375,625	0	0	0	12,375,625
		DL4 Renumeration of Forest Extensionists	12,048,960	0	0	0	12,048,960
		DL5 Support Forest Taskforce project	1,438,165	0	0	0	1,438,165
		DLN Prevention and reduction of malnutrition through One Cup of Milk per Child program	150,076,661	0	0	0	150,076,661
		DLP Construction and rehabilitation of shelters for vulnerable genocide survivors households	90,909,090	0	0	0	90,909,090
		DLQ CB_Construction of Runyani Footbridge in Ngoma Sector	30,600,000	0	0	0	30,600,000
		DPJ Purchase of ambulance for Maraba, Nyantanga, Cyahinda and koko Health centers	57,178,480	0	0	0	57,178,480
		DPL Purchase of ambulance for Maraba, Nvantanqa, Cyahinda and koko Health centers	76,321,540	0	0	0	76,321,540
		DPL Construction of Health Posts	76,321,540	0	0	0	76,321,540
		DPW cPW Creation of radical terraces Ruheru Sector on 40 ha"	16,193,827	0	0	0	16,193,827
	54 RUSIZI		4,568,098,271	0	0	0	4,568,098,271
	5400 RUSIZI DISTRICT		4,568,098,271	0	0	0	4,568,098,271
		BLB Urban and rural settlement management project	53,684,815	0	0	0	53,684,815
		C1B Early Childhood Development services	56,914,587	0	0	0	56,914,587
		D73 Plantation of forest trees (Woodlots)	1,500,000	0	0	0	1,500,000
		D7G Make faisibility study of Mibilizi Genocide Memorial Site	108,333,333	0	0	0	108,333,333
		D7I Rehabilitation of forest	3,000,000	0	0	0	3,000,000
		D7N Plantation of agroforestry	21,991,520	0	0	0	21,991,520
		D7P O&M/ Make maintenance of District infrastructures /Administratives building	81,240,528	0	0	0	81,240,528
		D88 Plantation of Fruits trees	8,250,000	0	0	0	8,250,000
		D8N Education Infrastructure Management Project	191,367,691	0	0	0	191,367,691
		D97 Social protection project	506,087,003	0	0	0	506,087,003
		D9M Construction of Bugarama-Kamanyora Crossboarder Markets in Rusizi District	325,000,000	0	0	0	325,000,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D9R Development and maintenance of PW transport infrastructures	747,920,660	0	0	0	747,920,660
		DAW Increase agricultural crop and livestock production	1,540,668,566	0	0	0	1,540,668,566
		DFF Health infrastructures management Projects	80,000,000	0	0	0	80,000,000
		DGE Energy and electricity provision and management project.	702,230,458	0	0	0	702,230,458
		DHP Urban and rural settlement management project.	49,000,000	0	0	0	49,000,000
		DJW Provision of Shelters to needy genocide survivors	90,909,110	0	0	0	90,909,110
	55 NYABIHU		3,981,493,681	0	0	0	3,981,493,681
	5500 NYABIHU DISTRICT		3,981,493,681	0	0	0	3,981,493,681
		820 Health Infrastructures Project	12,248,253	0	0	0	12,248,253
		B7G Urban and rural settlement management project	244,430,792	0	0	0	244,430,792
		BH6 Road infrastructures management project	284,871,435	0	0	0	284,871,435
		CBR Agricultural production and Extension services delivery through Twigire Model	908,486,843	0	0	0	908,486,843
		CBT Education infrastructures project	312,774,276	0	0	0	312,774,276
		CBV Social Protection project	384,353,549	0	0	0	384,353,549
		CCJ Health infrastructures project	69,090,909	0	0	0	69,090,909
		CCM Livestock development project	388,496,052	0	0	0	388,496,052
		CCP Support to natural resources sustainability Project	157,878,606	0	0	0	157,878,606
		CCW Roads infrastructures project	291,271,540	0	0	0	291,271,540
		CQ7 Urban and rural Settlement Project	25,055,902	0	0	0	25,055,902
		CQU Private Sector Development Project	300,000,000	0	0	0	300,000,000
		D5D Roads infrastructures Project	528,868,858	0	0	0	528,868,858
		D5J Feasibility Study Fund Project in Nyabihu	73,666,666	0	0	0	73,666,666



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
56	RUBAVU		4,278,183,659	0	0	0	4,278,183,659
	5600	RUBAVU DISTRICT	4,278,183,659	0	0	0	4,278,183,659
		D5G Rehabilitation of KAMUHOZA-MUSABIKE road	137,220,891	0	0	0	137,220,891
		D5N Upgrading of public light in Rubavu City(Hospital-ADEPR-Petite barriere-Stade Umuqanda) 6.2 KM	253,626,617	0	0	0	253,626,617
		D9U HIMO-Maintenance of Roads within the Rubavu District	225,925,926	0	0	0	225,925,926
		DA6 Roads infrastructures feasibility studies	50,000,000	0	0	0	50,000,000
		DA8 Maintenance of District roads	20,348,536	0	0	0	20,348,536
		DAA rehabilitation of SP/ePW KIRARO-BUSASAMANA MPUZAMAHANGA flexible road maintenance in Busasamana sector	705,281,874	0	0	0	705,281,874
		DAS Support to multi-sectorial approach activities to needy, eligible children and for extreme poverty eradication.	643,969,306	0	0	0	643,969,306
		DBK Urban and rural settlement management through relocation of households from high risk zone projects	422,451,481	0	0	0	422,451,481
		DCD Natural resources sustainable management projects	31,280,880	0	0	0	31,280,880
		DE1 Support to education infrastructures projects	522,394,860	0	0	0	522,394,860
		DE9 Health infrastructures projects	180,153,535	0	0	0	180,153,535
		DEB Provision of WESPIC contributions	300,000,000	0	0	0	300,000,000
		DEG Girinka project in Rubavu	694,620,663	0	0	0	694,620,663
		DJA Construction of Genocide survivors houses	90,909,090	0	0	0	90,909,090
57	KARONGI		4,055,734,740	0	0	0	4,055,734,740
	5700	KARONGI DISTRICT	4,055,734,740	0	0	0	4,055,734,740
		C7Y Feasibility Study Fund Project in karongi	66,666,666	0	0	0	66,666,666
		CM4 Support to health projects	275,635,901	0	0	0	275,635,901
		CN1 Education infrastructure projects	266,030,706	0	0	0	266,030,706
		CN5 Support to social protection projects	557,527,108	0	0	0	557,527,108



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CNC Culture infrastructure projects	204,040,526	0	0	0	204,040,526
		CP1 Trade and industry infrastructure projects	454,342,218	0	0	0	454,342,218
		CP7 increase livestock agricultural project	806,509,330	0	0	0	806,509,330
		CPC Support to natural resources and environment projects	257,664,994	0	0	0	257,664,994
		CQP Support to Transport infrastructure projects	801,826,445	0	0	0	801,826,445
		CQQ Establishment of IDP Model village project	340,678,678	0	0	0	340,678,678
		CQS Energy infrastructure projects	24,812,168	0	0	0	24,812,168
		58 NGORORERO	5,375,202,750	0	0	0	5,375,202,750
		5800 NGORORERO DISTRICT	5,375,202,750	0	0	0	5,375,202,750
		854 Business development infrastructures projects	365,540,354	0	0	0	365,540,354
		857 Road infrastructures management project	300,000,000	0	0	0	300,000,000
		B2M Energy and electricity provision and management project	113,050,973	0	0	0	113,050,973
		C78 Roads Infrastructure and Maintenance Management Project	1,235,392,120	0	0	0	1,235,392,120
		C7A Construction of Muhembe-Ramba-Kageyo-Ngororero water supply system (115.8 km)	229,340,464	0	0	0	229,340,464
		CB9 Construction of Radical terraces	100,000,000	0	0	0	100,000,000
		CBF Construction and maintenance of schools project	204,637,296	0	0	0	204,637,296
		CJV Social Protection Provision and Management Project	711,309,676	0	0	0	711,309,676
		CL4 HIMO/Construction of radical terraces	957,357,588	0	0	0	957,357,588
		CL5 Agriculture Production and Management Project	600,944,739	0	0	0	600,944,739
		CL8 Support farmers organizations and capacity building of producers projects	41,779,000	0	0	0	41,779,000
		CLQ Natural resources sustainable management projects	27,463,320	0	0	0	27,463,320
		CLT Electrification to households and public facilities	72,375,209	0	0	0	72,375,209



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CLV Construction of houses in IDP model villages	190,678,678	0	0	0	190,678,678
		DH4 Provision of support to district capacities to implement local development projects	225,333,333	0	0	0	225,333,333
		59 NYAMASHEKE	5,469,408,029	0	0	0	5,469,408,029
		5900 NYAMASHEKE DISTRICT	5,469,408,029	0	0	0	5,469,408,029
		300 Health Infrastructures Project	74,639,798	0	0	0	74,639,798
		B2A Business and vocation skills development project	30,000,000	0	0	0	30,000,000
		C8K C8K Health infrastructure projects	48,000,000	0	0	0	48,000,000
		CE2 One Cup of Milk per child Project in Nyamasheke	833,551,583	0	0	0	833,551,583
		CGZ Agriculture Production and Management Project	879,279,125	0	0	0	879,279,125
		CHJ Forestry resources management project	32,256,400	0	0	0	32,256,400
		CKA Construction od dining hall and kitchen at TTC Mwezi	227,494,606	0	0	0	227,494,606
		CR1 Electricity project	391,837,315	0	0	0	391,837,315
		CRV CRV Road Infrastructure project	1,050,804,243	0	0	0	1,050,804,243
		CS8 Construction of Gatobororo-Nyamwizerwa water pipeline	285,000,000	0	0	0	285,000,000
		CUB Private sector and skills development project	300,000,000	0	0	0	300,000,000
		D5W Feasibility Study Fund Project in Nyamasheke	73,666,666	0	0	0	73,666,666
		DED Settlement and habitat promotion project	80,369,630	0	0	0	80,369,630
		DGM Radical terraces and progressive terraces project	1,071,599,573	0	0	0	1,071,599,573
		DJR Construction of shelters for vulnerable genocide survivors/FARG	90,909,090	0	0	0	90,909,090
		60 RUTSIRO	4,275,359,856	0	0	0	4,275,359,856
		6000 RUTSIRO DISTRICT	4,275,359,856	0	0	0	4,275,359,856
		BJW Construction and Supervision of 24 classrooms, 24 Cubicle latrines and their furnitures	313,907,014	0	0	0	313,907,014



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		C8V Extension Services and Technology Adaptation and Skills Development	36,018,000	0	0	0	36,018,000
		CKM Construction of water supply system of Kinihira-Kamina-GS Ngabo-Toyota -Nkora WSS	150,343,000	0	0	0	150,343,000
		CKW Construction of Murambi-Bweramana - Rwabisururu (13Km) water supply system in Boneza Sector	131,785,600	0	0	0	131,785,600
		CL7 Construct Bwiza-Torwe-Busuku water supply system in Nyabirasi Sector (12km)	112,273,997	0	0	0	112,273,997
		CLN Construction of 2 bridges into the District (Ntaruko I & Rugaragara)	125,000,000	0	0	0	125,000,000
		CRJ To Construct 6 new health posts	150,000,000	0	0	0	150,000,000
		CW2 Construction of Butana Footbridge	40,605,472	0	0	0	40,605,472
		CW3 Construction of Kagogo Footbridge	32,575,825	0	0	0	32,575,825
		CW6 Construction of Kirumbi Footbridge	35,852,491	0	0	0	35,852,491
		CW7 Construction of Kiruri Footbridge	46,586,434	0	0	0	46,586,434
		CWC Construction of Nkora Footbridge	41,694,636	0	0	0	41,694,636
		CWD Construction of Rwinyoni Footbridge	52,893,473	0	0	0	52,893,473
		D5R Contribution to WESPIC	300,000,000	0	0	0	300,000,000
		D96 District Capacities support project implementation for FY 2019/20	159,179,570	0	0	0	159,179,570
		D99 Social protection provision project implementation and coordination for FY 2019-20	54,344,197	0	0	0	54,344,197
		DC6 Integrated IDP Model Villages scaled up and construction of houses of 4 in 1 in MUSASA and MUKURA IDP-MVs	107,369,630	0	0	0	107,369,630
		DCS Roads infrastructures project development/cPW projects executed	681,127,332	0	0	0	681,127,332
		DCZ Roads infrastructures project development/ePW projects executed	230,175,416	0	0	0	230,175,416
		DD6 Production of tree seedlings, their planting and follow/Woodlots, Forest rehabilitation, Agroforestry, Fruits)	31,463,320	0	0	0	31,463,320
		DDB Sustainable, Diversified and Climate Smart Crop Production and Productivity	5,375,000	0	0	0	5,375,000
		DDC Agriculture intensification project	584,228,817	0	0	0	584,228,817
		DDD Nutrition sensitive agriculture and Resilience Mechanisms	358,296,673	0	0	0	358,296,673



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DDE Traditional export crop development	5,080,000	0	0	0	5,080,000
		DDS Provide social protection/DS project	156,194,789	0	0	0	156,194,789
		DEF Support to multi-sectorial approach activities for extreme poverty and malnutrition eradication	126,190,746	0	0	0	126,190,746
		DGA support ubudehe project	98,065,646	0	0	0	98,065,646
		DGG Construction of Nyamagumba Memorial Site.	108,732,778	0	0	0	108,732,778
	61 BURERA		5,178,124,726	0	0	0	5,178,124,726
	6100 BURERA DISTRICT		5,178,124,726	0	0	0	5,178,124,726
		BJP IDP Model Village Integration Project	455,678,678	0	0	0	455,678,678
		BNT Water And Sanitation Infrastructure Project.	340,201,966	0	0	0	340,201,966
		BQB District buliding construction projet	100,000,000	0	0	0	100,000,000
		BQE Roads Maintenance project	682,793,633	0	0	0	682,793,633
		BQH Master plan implementation project	50,000,000	0	0	0	50,000,000
		CI6 Relocation of 338 poor households from HRZs and scattered settlents to planned villaæes	176,081,043	0	0	0	176,081,043
		CIU Construction of 61classrooms and 48 latrines in Burera District	310,890,541	0	0	0	310,890,541
		CKH Electricity provision in 11 Sectors of Burera District	17,154,399	0	0	0	17,154,399
		CKJ Rehabilitation of 15 old water supply systems in Burera District	153,333,333	0	0	0	153,333,333
		D64 Rehabilitation of Maya -Rutamba-Gitesanyi-kwa Mutabazi (HIMO-Projects)	446,000,000	0	0	0	446,000,000
		D68 B-Up grading Nyamicucu health post	376,178,933	0	0	0	376,178,933
		D6C B-Construction of Mugu Mini Market in Kagogo sector	80,000,000	0	0	0	80,000,000
		D8F UBUDEHE support project in Burera	115,454,607	0	0	0	115,454,607
		D8M SP VUP & Livelihoods Programme Monitoring and Implementation Support	172,989,853	0	0	0	172,989,853
		D8P Supporting to multi-sectorial approach activities for extreme poverty eraducation	106,699,132	0	0	0	106,699,132



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D8Q Direct Support to vulnerable groups	224,256,305	0	0	0	224,256,305
		D8V Sustainable, Diversified and Climate Smart Crop Production and Productivity	825,655,200	0	0	0	825,655,200
		D8Y Traditional export crop development	41,580,000	0	0	0	41,580,000
		D90 Forestry Resources Management	38,705,880	0	0	0	38,705,880
		DDP Provision of a cup of milk to needy and eligible children	40,201,966	0	0	0	40,201,966
		DNI Sustainable Livestock Production Project	424,269,257	0	0	0	424,269,257
		62 GICUMBI	5,021,987,609	0	0	0	5,021,987,609
		6200 GICUMBI DISTRICT	5,021,987,609	0	0	0	5,021,987,609
		CIH Electricity Connection Project	542,426,676	0	0	0	542,426,676
		CKS Water provision Project.	500,904,467	0	0	0	500,904,467
		CP9 Roads infrastructure project	327,569,755	0	0	0	327,569,755
		CPJ Construction and upgrading of Gatuna selling point and rubaya market.	244,971,479	0	0	0	244,971,479
		CSD Upgrading of Gatuna Health Post	215,245,047	0	0	0	215,245,047
		CZD Construction maintenance, and Supervision of classrooms, Cubicle latrines	373,174,074	0	0	0	373,174,074
		CZJ Construction of Kagugo/Rubaya IDP Model Village Phase II	274,036,296	0	0	0	274,036,296
		CZK Support to Social protection project.	658,412,140	0	0	0	658,412,140
		CZL Support to agricultural crop and livestock production	704,166,796	0	0	0	704,166,796
		CZQ Environment And Natural Resources project	1,010,171,789	0	0	0	1,010,171,789
		DJV Construction of Bungwe-Rubaya-Gatuna road	80,000,000	0	0	0	80,000,000
		DJY Construction of Genocide survivors shelters	90,909,090	0	0	0	90,909,090
		63 MUSANZE	3,935,928,463	0	0	0	3,935,928,463
		6300 MUSANZE DISTRICT	3,935,928,463	0	0	0	3,935,928,463



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BAC Improvement and Extension of the GIRINKA programme and other appropriated Livestock development services	92,856,202	0	0	0	92,856,202
		BBM Road construction project of Ku ishusho-Kabuga Primary School-Gitinda Village-Gahunqa and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruvaa	380,796,743	0	0	0	380,796,743
		CCB Construct Kimonyi-Kivumu-Shingiro-Kisubyo murrum road in Kimonyi Sector(7.020km)	176,903,970	0	0	0	176,903,970
		CM5 SP-CPW -Rehabilitation Rwasirizo- Centrale Ninda- Centre Kagano : 3.7 km	33,333,333	0	0	0	33,333,333
		CM6 SP-cPW Construction of Mudakama Cell-Kagongo Centre-GS Rwinzovu-ADEPR Rwinzovu (4.5km) in Gataraga Sector. Phase I	109,103,640	0	0	0	109,103,640
		CM7 SP- cPW Construction of Kibanda-Kabanyarwanda-Mwizamu-Kamisave Cell Office (5Km) in REMERA Sector,Phase I	122,799,960	0	0	0	122,799,960
		CM8 SP-cPW Rehabilitation of Gakoro Cell Office-Karwa-Kiriba (3.5Kms) in GACACA Sector. Phase I	69,493,260	0	0	0	69,493,260
		CM9 SP-cPW Rehabilitation of Butare-Gasakuzi (8.5Kms) in GACACA Sector	69,493,260	0	0	0	69,493,260
		CMD Regular maintainance of 43km of Public light in Musanze District	54,351,984	0	0	0	54,351,984
		CME Installation of Public lighting in Musanze Town streets: Nyarubande-Urugaga Imbaraga- Marantima road (1km):	55,000,000	0	0	0	55,000,000
		CMJ Construction of Gacaca health centre	100,000,000	0	0	0	100,000,000
		CMV Feasibility study of constructing paved and/or asphalt roads (Station merez-Wisdom primary school- Kabeza Cell office road. Nyamaqumba primary	33,333,333	0	0	0	33,333,333
		CY7 Promotion of farmers organization and capacity building (Twigire Muhinzi)	697,033,140	0	0	0	697,033,140
		CYB Planting 600 ha of Agroforestry	33,009,600	0	0	0	33,009,600
		CYC Small Scale Irrigation Technology	16,000,000	0	0	0	16,000,000
		D3Y Completion of construction works of IDP Model Villages	103,684,815	0	0	0	103,684,815
		D4M Expropriation of Area affected in acquisition of differents infrastructures	532,500,000	0	0	0	532,500,000
		D4Q HIMO/Rehabilitation of Ecosystem and construction of radical terraces in watershed of Ruhondo lake and its surrounding areas	225,925,926	0	0	0	225,925,926
		D4R VUP Services Direct support	137,521,971	0	0	0	137,521,971
		D69 SP-cPW Rehabilitation of Mwanganzara -Nyiramuko –	9,808,433	0	0	0	9,808,433
		Karebero-Sanaano-Karwabiwi-Kamaheke-Butare-G.S Muuri-Sonca cell-Kavumu in Muko	34,884,540	0	0	0	34,884,540
		D6A SP/Community/home based child care project	34,884,540	0	0	0	34,884,540
		D6D SP/VUP beneficiary skills development	8,500,000	0	0	0	8,500,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		D6F SP/VUP and Livelihoods Programme Monitoring and Implementation Support	49,086,927	0	0	0	49,086,927
		D6Z PW Expansion and Management Project	92,478,589	0	0	0	92,478,589
		D71 Establishment and financing of Ubudehe project	122,628,942	0	0	0	122,628,942
		DA0 Construction and maintenance of School infrastructures	315,742,247	0	0	0	315,742,247
		DLY PW projects grievance and redress committees training	4,198,119	0	0	0	4,198,119
		DLZ Traditional export crop development	178,768,400	0	0	0	178,768,400
		DNF Different bridges in Musanze District constructed	76,691,129	0	0	0	76,691,129
	64 RULINDO		3,698,015,286	0	0	0	3,698,015,286
	6400 RULINDO DISTRICT		3,698,015,286	0	0	0	3,698,015,286
		393 Roads Infrastructures Project	239,477,518	0	0	0	239,477,518
		426 Education Infrastructures Project	511,619,078	0	0	0	511,619,078
		427 Water And Sanitation Infrastructures Project	3,392,119	0	0	0	3,392,119
		428 'Urban And Rural Settlement Project	156,851,942	0	0	0	156,851,942
		AR2 Private sector development & youth employment Project	409,898,697	0	0	0	409,898,697
		AR4 Governance development Project	62,129,906	0	0	0	62,129,906
		CVM Promotion of sustainable agriculture and livestock farming technologies	710,086,310	0	0	0	710,086,310
		CW1 Management of forests, trees and agro forestry	35,905,880	0	0	0	35,905,880
		CWL Support to Road infrastructure development project	688,543,414	0	0	0	688,543,414
		D3B Integrated water resources management (IWRM)	425,925,926	0	0	0	425,925,926
		D7J Support to Social protection projects.	454,184,496	0	0	0	454,184,496
	65 GAKENKE		3,862,146,113	0	0	0	3,862,146,113
	6500 GAKENKE DISTRICT		3,862,146,113	0	0	0	3,862,146,113



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		729 Administrative Infrastructures Project	56,722,633	0	0	0	56,722,633
		730 Energy Development And Electricity Provision Project	70,001,703	0	0	0	70,001,703
		734 Urban And Rural Settlement Project	140,678,678	0	0	0	140,678,678
		736 Water and Sanitation infrastructure Projects	299,612,692	0	0	0	299,612,692
		738 Social Protection Project	440,850,200	0	0	0	440,850,200
		740 Development And Maintenance Of Road Infrastructure	40,707,055	0	0	0	40,707,055
		742 Natural Resources Sustainable Management Project	42,102,160	0	0	0	42,102,160
		744 District Capacities Support Project	94,691,992	0	0	0	94,691,992
		BHE Administrative infrastructure management project	265,755,162	0	0	0	265,755,162
		BZ0 Construction of ECD model	4,579,919	0	0	0	4,579,919
		C9N School infrastructures are constructed and maintained	76,571,869	0	0	0	76,571,869
		CAT 1000 improved pig's race are distributed in Kivuruga, Kamubuga, Minazi and Rushashi sectors.	10,000,000	0	0	0	10,000,000
		CBI Plantation of coffee on 300 ha in Coko, Ruli, Minazi, Muzo, Mataba, Muhondo, Rusasa, Muvonqwe, Gakenke sectors	75,925,926	0	0	0	75,925,926
		CBQ Rehabilitation of Kazibaziba-Bweramana-Mataba-Munini WSS	310,000,000	0	0	0	310,000,000
		CEG Number of PW beneficiaries in road construction and rehabilitation is increased	339,207,418	0	0	0	339,207,418
		CEW Number of PW beneficiaries in radical terraces is increased	58,053,720	0	0	0	58,053,720
		D0E Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)	507,535,220	0	0	0	507,535,220
		DB8 Extension Services and Technology Adaptation and Skills Development	45,407,000	0	0	0	45,407,000
		DBB Agricultural productivity increased through the provision of inputs	634,655,230	0	0	0	634,655,230
		DBQ Sustainable Animal Resources Production and Productivity	23,547,075	0	0	0	23,547,075
		DBT Nutrition sensitive agriculture and Resilience Mechanisms	136,404,264	0	0	0	136,404,264
		DC3 Traditional export crop development	2,580,000	0	0	0	2,580,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DG7 construction of footbridges project	108,910,700	0	0	0	108,910,700
		DHV One Cup of Milk per child Project in Gakenke	77,645,497	0	0	0	77,645,497
	66 RUHANGO		3,336,131,973	0	0	0	3,336,131,973
	6600 RUHANGO DISTRICT		3,336,131,973	0	0	0	3,336,131,973
		BK3 Roads Infrastructure Projects	196,581,270	0	0	0	196,581,270
		BLW Social Protection Projects in Ruhango District	8,882,345	0	0	0	8,882,345
		BRH Sport & Culture Development Project	238,904,598	0	0	0	238,904,598
		BRP Energy Development And Electricity Provision Project	327,262,643	0	0	0	327,262,643
		BRW Water And Sanitation Infrastructures Project	3,592,060	0	0	0	3,592,060
		BS9 Health infrastructures management project	4,160,397	0	0	0	4,160,397
		C8R Construction of IDP model villages	17,000,000	0	0	0	17,000,000
		C8Z Construction of roads infrastructure projects	902,862,588	0	0	0	902,862,588
		D56 Provision of social protection projects	419,128,111	0	0	0	419,128,111
		D8A Provision of support to district capacities	43,333,333	0	0	0	43,333,333
		D8L Construction and maintenance of schools	91,736,464	0	0	0	91,736,464
		DAY Agricultural production Systems Development Project.	720,755,250	0	0	0	720,755,250
		DB9 Girinka project in Ruhango	124,452,326	0	0	0	124,452,326
		DBC Plantation of forest project	79,870,760	0	0	0	79,870,760
		DD2 One Cup of Milk per child Project in Ruhango	66,700,738	0	0	0	66,700,738
		DKD Completion of shelter for genocide survivors	90,909,090	0	0	0	90,909,090
	67 NYARUGENGE		1,934,165,987	0	0	0	1,934,165,987
	6700 NYARUGENGE DISTRICT		1,934,165,987	0	0	0	1,934,165,987



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		336 Natural Resources Sustainable Management Project	45,781,401	0	0	0	45,781,401
		343 Urban And Rural Settlement Project	250,360,930	0	0	0	250,360,930
		344 Education Infrastructures Project	815,656,175	0	0	0	815,656,175
		345 Roads Infrastructures Project	304,606,325	0	0	0	304,606,325
		BND Water And Sanitation Infrastructures Project	110,000,000	0	0	0	110,000,000
		BPG Direct Support delivered to extremely poor households headed by unemployed female and males	155,763,667	0	0	0	155,763,667
		BPU District Capacities Support Project	73,666,666	0	0	0	73,666,666
		D43 Energy Development and Electricity provision project	90,000,000	0	0	0	90,000,000
		D6I Agriculture development project/Increase agricultural crop production	88,330,823	0	0	0	88,330,823
	68 KICUKIRO		5,030,823,857	0	0	0	5,030,823,857
	6800 KICUKIRO DISTRICT		5,030,823,857	0	0	0	5,030,823,857
		BG4 DS / Provide direct support to vulnerable people	37,953,874	0	0	0	37,953,874
		BKN Construction of Kagarama - Muyange asphalt road (6.8 km)	3,340,389,350	0	0	0	3,340,389,350
		BVP Construction of 0.650 km of Gahanga center-Cricket play ground asphalt road	120,658,399	0	0	0	120,658,399
		BVS Construction of Karembure 12 YBE school	150,000,000	0	0	0	150,000,000
		DC1 Shool construction project	276,053,454	0	0	0	276,053,454
		DD1 Extension services delivery through Twigire Model project	16,026,000	0	0	0	16,026,000
		DD3 Development of small scale irrigation technologies (SSIT)project	15,000,000	0	0	0	15,000,000
		DD5 Increase Agricultural productivity through the provision of inputs subsidies (Seeds & Fertilizers)	51,398,265	0	0	0	51,398,265
		DD7 Increase Agricultural productivity through genetic improvement and vaccination	6,153,646	0	0	0	6,153,646
		DD9 Distribution of Milk cows under Girinka Program	13,000,000	0	0	0	13,000,000
		DDA Increase revenues earned from traditional export crops	1,380,000	0	0	0	1,380,000



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		DDG Payment of Forest Extensionists Salaries in 10 Sectors	8,606,400	0	0	0	8,606,400
		DDH Plantation of forest trees (Woodlots)	1,500,000	0	0	0	1,500,000
		DDJ Plantation of agroforestry trees project	1,250,000	0	0	0	1,250,000
		DDK Plantation of fruits trees project	4,400,000	0	0	0	4,400,000
		DDL Plantation of (20Ha of bamboo trees)	9,000,000	0	0	0	9,000,000
		DEC cPW/ Earth road rehabilitation project in Gahanga Sector	21,254,400	0	0	0	21,254,400
		DEH cPW- Earth road rehabilitation project in Gatenga Sector	32,724,000	0	0	0	32,724,000
		DF9 cPW/ Earth road rehabilitation project in Kanombe Sector	27,864,000	0	0	0	27,864,000
		DFC cPW/ Earth road rehabilitation project in Nyarugunga Sector	77,547,621	0	0	0	77,547,621
		DFE cPW/Earth road rehabilitation project in Masaka Sector	68,216,955	0	0	0	68,216,955
		DFS Provision of financial support to Village Ubudehe project	66,118,488	0	0	0	66,118,488
		DH1 Landscaping Nyanza Garden of Memory project	583,341,520	0	0	0	583,341,520
		DH5 HH profiling & Ubudehe categorization project	32,993,463	0	0	0	32,993,463
		DH7 Feasibility Study Fund Project in Kicukiro	33,333,333	0	0	0	33,333,333
		DHH SP beneficiary skills development and empowerment project	6,500,000	0	0	0	6,500,000
		DHJ VUP & Livelihoods Programme Monitoring and Implementation Support project	14,025,073	0	0	0	14,025,073
		DHQ Support of e-PW in Two sectors	14,135,616	0	0	0	14,135,616
		69 GASABO	3,768,973,115	0	0	0	3,768,973,115
		6900 GASABO DISTRICT	3,768,973,115	0	0	0	3,768,973,115
		370 Energy Development And Electricity Provision Project	51,692,791	0	0	0	51,692,791
		C0P Health infrastructure projects	146,246,320	0	0	0	146,246,320
		CUK Agriculture projects	155,056,800	0	0	0	155,056,800



ANNEX II-3:- DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

2019/2020

Min.	B.A	Project details	Type of Funding				Total Budget
			Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		CUM Intensification of agricultural project	158,631,785	0	0	0	158,631,785
		D4V Provision of social protection project	501,535,577	0	0	0	501,535,577
		D54 Road infrastructures projects	1,633,108,018	0	0	0	1,633,108,018
		D59 Construction of District administrative office	500,000,000	0	0	0	500,000,000
		DAC Construction and maintenance of schools infrastructure	261,055,747	0	0	0	261,055,747
		DB1 Forestry Development Project in Gasabo	84,676,750	0	0	0	84,676,750
		DCF Water infrastructure to new households projects	276,969,327	0	0	0	276,969,327
		70 CITY OF KIGALI	9,098,943,523	0	0	0	9,098,943,523
		7000 KIGALI CITY	9,098,943,523	0	0	0	9,098,943,523
		BTB 54.56km Kigali Urban roads upgrading project	2,300,000,000	0	0	0	2,300,000,000
		BU5 City Master plan review and update Project	500,000,000	0	0	0	500,000,000
		BVE CoK Capacity building Development Project	5,229,379	0	0	0	5,229,379
		BWW Kigali Urban Roads Upgrading Project (54.5Km)	146,498,548	0	0	0	146,498,548
		BZQ Street lighting project	647,215,596	0	0	0	647,215,596
		CUW Expropriation, relocation of Properties and utilities affected by CoK Project	4,000,000,000	0	0	0	4,000,000,000
		DPQ Rehabilitation and Extension of Kigali City Roads Junctions	1,500,000,000	0	0	0	1,500,000,000
			642,270,449,124	51,697,264,797	198,352,137,681	259,810,079,597	1,152,129,931,200



ANNEX II-4:2019/2020-BUDGET BY AGENCY AND ECONOMIC CLASSIFICATION

	1.Recurrent										2.Development			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total	
Total	500,223,668,476	501,367,134,259	277,898,442,958	128,500,000,000	8,227,556,863	42,388,773,072	51,474,092,468	124,449,634,694	90,257,106,799	1,724,786,409,589	693,967,713,921	458,162,217,278	1,152,129,931,200	2,876,916,340,789
01 PRESIREP	21,715,844,939	32,597,309,045	1,192,474,799	0	0	305,000,000	368,800,781	12,531,755,871	0	68,711,185,435	26,889,810,332	4,840,693,716	31,730,504,048	100,441,689,483
0100 PRESIREP	2,082,096,017	13,251,001,227	406,857,549	0	0	0	350,300,781	3,393,752,475	0	19,484,008,049	1,983,849,084	0	1,983,849,084	21,467,857,133
0101 NATIONAL COMMISSION FOR UNITY	337,232,933	432,776,946	14,500,000	0	0	0	1,000,000	76,129,781	0	861,639,660	100,000,000	171,057,000	271,057,000	1,132,696,660
0102 GENERAL SECRETARIAT NSS	11,577,726,954	0	0	0	0	0	0	6,764,028,005	0	18,341,754,959	5,400,144,064	0	5,400,144,064	23,741,899,023
0106 OMBUDSMAN OFFICE	930,369,023	828,630,098	68,500,000	0	0	0	0	3,000,000	0	1,830,499,121	0	823,876,000	823,876,000	2,654,375,121
0108 RWANDA DEVELOPMENT BOARD	4,663,190,735	14,641,740,706	557,000,000	0	0	305,000,000	0	2,050,000,000	0	22,216,931,441	15,237,602,149	2,867,720,154	18,105,322,303	40,322,253,744
0109 RWANDA ELDERS ADVISORY FORUM	307,193,188	138,867,402	0	0	0	0	15,800,000	1,000,000	0	462,860,590	0	0	0	462,860,590
0110 NATIONAL COUNCIL FOR SCIENCE AND	225,412,231	930,748,421	3,900,000	0	0	0	700,000	4,000,000	0	1,164,760,652	0	0	0	1,164,760,652
2205 RWANDA MINES,PETROLEUM AND	758,661,869	1,469,336,750	117,717,250	0	0	0	0	19,945,610	0	2,365,661,479	4,068,215,035	0	4,068,215,035	6,433,876,514
2304 RWANDA GOVERNANCE BOARD	833,961,989	904,207,495	24,000,000	0	0	0	1,000,000	219,900,000	0	1,983,069,484	100,000,000	978,040,562	1,078,040,562	3,061,110,046
02 SENATE	1,709,975,848	2,052,405,125	310,520,000	0	0	0	100,000	5,300,000	0	4,078,300,973	200,000,000	1,197,105,079	1,397,105,079	5,475,406,052
0200 SENATE	1,709,975,848	2,052,405,125	310,520,000	0	0	0	100,000	5,300,000	0	4,078,300,973	200,000,000	1,197,105,079	1,397,105,079	5,475,406,052
03 CHAMBER OF DEPUTIES	7,477,792,533	5,161,194,394	371,193,684	0	0	0	6,579,921	83,910,508	0	13,100,671,040	0	2,100,000,000	2,100,000,000	15,200,671,040
0300 CHAMBER OF DEPUTIES	3,251,961,802	3,295,361,818	311,030,594	0	0	0	0	24,844,745	0	6,883,198,959	0	0	0	6,883,198,959
0301 OFFICE OF THE AUDITOR GENERAL (OAG)	3,297,200,694	1,004,257,984	32,000,000	0	0	0	4,000,000	21,000,000	0	4,358,458,678	0	2,000,000,000	2,000,000,000	6,358,458,678
0302 PUBLIC SERVICE COMMISSION (PSC)	334,405,399	271,853,838	20,863,090	0	0	0	1,879,921	26,922,908	0	655,925,156	0	0	0	655,925,156
0303 NATIONAL HUMAN RIGHTS COMMISSION	594,224,638	589,720,754	7,300,000	0	0	0	700,000	11,142,855	0	1,203,088,247	0	100,000,000	100,000,000	1,303,088,247
04 PRIMATURE	1,587,018,048	2,374,508,403	312,040,000	0	0	0	800,000	15,782,029	0	4,290,148,480	0	197,153,498	197,153,498	4,487,301,978
0400 PRIMATURE	1,272,770,633	1,985,261,371	291,540,000	0	0	0	100,000	11,800,000	0	3,561,472,004	0	0	0	3,561,472,004
0404 GENDER MONITORING OFFICE	314,247,415	389,247,032	20,500,000	0	0	0	700,000	3,982,029	0	728,676,476	0	197,153,498	197,153,498	925,829,974
05 SUPREME COURT	7,424,057,681	3,781,273,549	696,788,000	0	0	0	57,204,988	42,028,577	0	12,001,352,795	900,000,000	0	900,000,000	12,901,352,795
0500 SUPREME COURT	7,424,057,681	3,781,273,549	696,788,000	0	0	0	57,204,988	42,028,577	0	12,001,352,795	900,000,000	0	900,000,000	12,901,352,795

	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	
06 MINADEF	84,182,400,388	18,466,156,447	569,857,001	0	0	1,000,000,000	0	13,105,757,302	0	117,324,171,138	7,298,149,575	0	7,298,149,575	124,622,320,713
0600 MINADEF	80,314,090,262	18,466,156,447	569,857,001	0	0	1,000,000,000	0	13,105,757,302	0	113,455,861,012	7,183,388,393	0	7,183,388,393	120,639,249,405
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	114,761,182	0	114,761,182	3,983,071,308
08 MINAFFET	15,837,283,648	26,143,555,409	922,091,764	0	0	0	3,087,729,210	302,599,035	0	46,293,259,065	1,644,656,000	0	1,644,656,000	47,937,915,065
0800 MINAFFET	1,003,965,458	11,662,602,066	397,000,000	0	0	0	0	20,000,000	0	13,083,567,524	1,644,656,000	0	1,644,656,000	14,728,223,524
0801 EMBASSY OF RWANDA - ADDIS ABABA	518,127,754	479,658,914	5,300,002	0	0	0	208,321,950	2,100,000	0	1,213,508,620	0	0	0	1,213,508,620
0802 EMBASSY OF RWANDA - BEIJING	550,262,080	336,384,074	80,000,000	0	0	0	380,076,048	4,088,941	0	1,350,811,143	0	0	0	1,350,811,143
0803 EMBASSY OF RWANDA - BERLIN	357,890,212	445,496,129	0	0	0	0	119,391,092	0	0	922,777,433	0	0	0	922,777,433
0804 EMBASSY OF RWANDA - BRUSSELS	559,968,235	323,001,571	0	0	0	0	92,697,421	3,558,091	0	979,225,318	0	0	0	979,225,318
0805 EMBASSY OF RWANDA - BUJUMBURA	211,350,921	84,463,673	0	0	0	0	6,500,000	5,000,000	0	307,314,594	0	0	0	307,314,594
0806 RWANDA HIGH COMMISSION - DAR ES	392,161,639	319,336,907	2,600,000	0	0	0	80,961,987	8,753,400	0	803,813,933	0	0	0	803,813,933
0807 EMBASSY OF RWANDA - GENEVA	691,128,436	620,175,506	49,958,237	0	0	0	200,638,930	15,248,637	0	1,577,149,746	0	0	0	1,577,149,746
0808 RWANDA HIGH COMMISSION - KAMPALA	416,658,238	357,691,228	53,643,400	0	0	0	0	0	0	827,992,866	0	0	0	827,992,866
0809 EMBASSY OF RWANDA - KHARTOUM	154,292,613	122,746,187	6,975,923	0	0	0	39,730,983	600,000	0	324,345,706	0	0	0	324,345,706
0810 RWANDA HIGH COMMISSION - LONDON	397,800,032	415,666,678	0	0	0	0	101,238,632	22,433,560	0	937,138,902	0	0	0	937,138,902
0811 EMBASSY OF RWANDA - THE HAGUE	421,378,716	363,550,017	1,016,600	0	0	0	51,744,940	8,437,780	0	846,128,053	0	0	0	846,128,053
0812 RWANDA HIGH COMMISSION - NAIROBI	696,223,781	311,589,547	17,075,655	0	0	0	148,123,747	7,814,491	0	1,180,827,220	0	0	0	1,180,827,220
0813 RWANDA HIGH COMMISSION - NEW	335,411,445	334,648,664	85,900,000	0	0	0	78,332,237	2,000,000	0	836,292,346	0	0	0	836,292,346
0814 EMBASSY OF RWANDA - NEW YORK	873,430,646	782,797,215	22,616,000	0	0	0	228,522,832	28,160,000	0	1,935,526,693	0	0	0	1,935,526,693
0815 RWANDA HIGH COMMISSION - PRETORIA	396,695,420	195,360,472	5,000,000	0	0	0	22,928,143	19,718,972	0	639,703,007	0	0	0	639,703,007
0816 EMBASSY OF RWANDA - STOCKHOLM	398,085,279	431,509,554	24,000,000	0	0	0	36,000,000	4,897,881	0	894,492,714	0	0	0	894,492,714
0817 EMBASSY OF RWANDA - WASHINGTON	868,049,898	923,088,833	0	0	0	0	152,604,168	21,546,266	0	1,965,289,165	0	0	0	1,965,289,165
0818 EMBASSY OF RWANDA - TOKYO	393,528,620	257,529,231	0	0	0	0	60,000,000	8,546,000	0	719,603,851	0	0	0	719,603,851
0819 EMBASSY OF RWANDA - PARIS	367,094,265	309,651,932	1	0	0	0	625	44,350,907	0	721,097,730	0	0	0	721,097,730
0820 RWANDA HIGH COMMISSION - OTTAWA	280,953,654	186,669,471	0	0	0	0	71,470,416	4,518,668	0	543,612,209	0	0	0	543,612,209
0821 EMBASSY OF RWANDA - SEOUL	374,912,842	442,024,462	0	0	0	0	51,426,512	2,106,000	0	870,469,816	0	0	0	870,469,816
0822 RWANDA HIGH COMMISSION -	391,410,747	532,576,016	0	0	0	0	55,000,001	3,548,457	0	982,535,221	0	0	0	982,535,221
0823 EMBASSY OF RWANDA - KINSHASA	181,503,844	224,694,920	4,251,000	0	0	0	20,100,800	5,372,035	0	435,922,599	0	0	0	435,922,599
0824 EMBASSY OF RWANDA - ABU DHABI	274,511,486	293,885,680	415,296	0	0	0	22,968,432	504,000	0	592,284,894	0	0	0	592,284,894

	1.Recurrent										2.Development			Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment Of Borrowing	Total	Domestic	External	Total		
0825 RWANDA HIGH COMMISSION - ABUJA	256,279,015	222,279,166	80,000,000	0	0	0	13,388,715	0	0	0	571,946,896	0	0	0	571,946,896
0826 EMBASSY OF RWANDA - DAKAR	304,832,056	352,067,751	1,869,708	0	0	0	12,000,000	0	0	0	670,769,515	0	0	0	670,769,515
0827 EMBASSY OF RWANDA - TURKEY	405,231,025	357,795,255	15,946,000	0	0	0	94,170,000	9,995,700	0	0	883,137,980	0	0	0	883,137,980
0828 EMBASSY OF RWANDA - RUSSIA	408,430,967	301,247,619	10,950,002	0	0	0	87,780,000	5,040,000	0	0	813,448,588	0	0	0	813,448,588
0829 OFFICE OF THE GOVERNMENT	244,617,886	1,428,268,598	14,530,000	0	0	0	700,000	7,000,000	0	0	1,695,116,484	0	0	0	1,695,116,484
0830 RWANDA HIGH COMMISSION LUSAKA	465,151,485	335,909,493	8,150,000	0	0	0	103,622,205	4,169,500	0	0	917,002,683	0	0	0	917,002,683
0831 EMBASSY OF RWANDA IN LUANDA	377,174,561	413,850,816	8,912,940	0	0	0	179,737,770	8,013,486	0	0	987,689,573	0	0	0	987,689,573
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	442,405,644	314,834,400	1,606,000	0	0	0	50,006,625	4,546,247	0	0	813,398,916	0	0	0	813,398,916
0833 EMBASSY OF RWANDA IN CAIRO	294,540,104	271,911,149	5,000,000	0	0	0	55,188,000	0	0	0	626,639,253	0	0	0	626,639,253
0834 GENERAL CONSULATE OF THE	166,472,789	266,381,146	3,025,000	0	0	0	6,768,750	974,250	0	0	443,621,935	0	0	0	443,621,935
0835 EMBASSY OF THE REPUBLIC OF RWANDA-	375,767,407	493,527,687	0	0	0	0	144,565,200	9,000,000	0	0	1,022,860,294	0	0	0	1,022,860,294
0836 EMBASSY OF RWANDA - HARARE	294,792,224	319,119,574	8,175,000	0	0	0	55,511,025	500,000	0	0	678,097,823	0	0	0	678,097,823
0837 EMBASSY OF RWANDA - MAPUTO	294,792,224	309,563,809	8,175,000	0	0	0	55,511,025	10,055,765	0	0	678,097,823	0	0	0	678,097,823
09 MINAGRI	5,686,420,031	1,745,084,414	45,100,000	0	0	165,549,995	0	33,200,000	0	0	7,675,354,440	62,404,423,200	45,240,581,756	107,645,004,956	115,320,359,396
0900 MINAGRI	754,865,306	649,324,146	40,100,000	0	0	165,549,995	0	9,000,000	0	0	1,618,839,447	4,839,500,000	1,000,000,000	5,839,500,000	7,458,339,447
0901 RWANDA AGRICULTURAL BOARD	3,981,869,250	878,833,637	5,000,000	0	0	0	0	17,000,000	0	0	4,882,702,887	45,603,994,154	39,671,400,642	85,275,394,796	90,158,097,683
0902 NATIONAL AGRICULTURAL EXPORT	949,685,475	216,926,631	0	0	0	0	0	7,200,000	0	0	1,173,812,106	11,960,929,046	4,569,181,114	16,530,110,160	17,703,922,266
10 MINICOM	3,996,063,994	3,120,280,342	60,350,000	0	0	111,725,991	2,000,000	43,213,580	0	0	7,333,633,907	26,275,355,521	9,644,491,010	35,919,846,531	43,253,480,438
1000 MINICOM	625,915,603	1,204,270,751	40,100,000	0	0	81,725,991	0	15,500,000	0	0	1,967,512,345	22,650,625,303	8,483,107,229	31,133,732,532	33,101,244,877
1001 RWANDA STANDARDS BOARD	1,651,239,048	635,294,718	12,250,000	0	0	0	1,000,000	5,285,000	0	0	2,305,068,766	1,054,730,218	1,161,383,781	2,216,113,999	4,521,182,765
1002 RWANDA COOPERATIVES AGENCY	601,762,164	491,546,002	8,000,000	0	0	30,000,000	0	3,000,000	0	0	1,134,308,166	900,000,000	0	900,000,000	2,034,308,166
1004 NATIONAL INDUSTRIAL RESEARCH	817,147,179	498,168,871	0	0	0	0	1,000,000	19,428,580	0	0	1,335,744,630	1,670,000,000	0	1,670,000,000	3,005,744,630
1005 RWANDA INSPECTORATE AND	300,000,000	291,000,000	0	0	0	0	0	0	0	0	591,000,000	0	0	0	591,000,000
12 MINECOFIN	29,771,951,623	223,520,056,819	257,929,712,357	128,500,000,000	3,800,000,000	0	241,400,000	41,159,626,958	90,257,106,799	0	775,179,854,356	24,726,958,652	31,694,152,908	56,421,111,560	831,600,965,916
1200 MINECOFIN	3,095,460,183	204,202,924,952	256,222,754,009	128,500,000,000	3,400,000,000	0	200,000,000	31,872,823,463	90,257,106,799	0	717,751,069,406	23,573,620,458	20,226,895,958	43,800,516,416	761,551,585,822
1202 NATIONAL INSTITUTE OF STATISTICS	1,849,523,860	3,737,958,979	0	0	0	0	700,000	47,500,000	0	0	5,635,682,839	353,338,194	10,094,370,764	10,447,708,958	16,083,391,797
1203 RWANDA REVENUE AUTHORITY(RRA)	24,018,973,856	14,791,343,185	1,639,858,348	0	0	0	40,000,000	9,193,446,135	0	0	49,683,621,524	800,000,000	1,372,886,186	2,172,886,186	51,856,507,710
1204 RWANDA PUBLIC PROCUREMENT	557,424,095	305,691,389	12,100,000	0	0	0	700,000	20,657,360	0	0	896,572,844	0	0	0	896,572,844
1207 CAPITAL MARKETS AUTHORITY (CMA)	250,569,629	482,138,114	55,000,000	0	400,000,000	0	0	25,200,000	0	0	1,212,907,743	0	0	0	1,212,907,743

	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	
13 MINIJUST	48,701,977,438	35,053,919,368	6,371,252,595	0	534,181,525	40,000,000	963,817,266	638,960,102	0	92,304,108,294	12,204,077,416	1,752,030,893	13,956,108,309	106,260,216,603
0701 RWANDA NATIONAL POLICE (RNP)	34,688,781,565	15,931,808,482	2,972,347,369	0	0	0	15,000,000	0	0	53,607,937,416	6,445,905,698	219,665,000	6,665,570,698	60,273,508,114
0702 RWANDA CORRECTIONAL	4,112,358,825	10,039,556,038	503,500,000	0	0	40,000,000	650,417,266	330,200,000	0	15,676,032,129	2,602,306,997	0	2,602,306,997	18,278,339,126
1300 MINIJUST	2,059,837,744	2,916,374,293	107,864,475	0	534,181,525	0	285,000,000	5,500,000	0	5,908,758,037	400,000,000	1,532,365,893	1,932,365,893	7,841,123,930
1302 INSTITUTE OF LEGAL PRACTICE AND	0	0	0	0	0	0	0	0	0	0	529,971,594	0	529,971,594	529,971,594
1303 RWANDA LAW REFORM COMMISSION	713,316,720	454,346,602	1,700,000	0	0	0	0	5,785,684	0	1,175,149,006	409,000,167	0	409,000,167	1,584,149,173
1305 RWANDA FORENSIC LABORATORY (RFL)	705,966,481	639,141,640	599,340,751	0	0	0	2,000,000	9,500,000	0	1,955,948,872	0	0	0	1,955,948,872
1306 RWANDA INVESTIGATION BUREAU	5,688,458,228	3,879,214,709	2,004,500,000	0	0	0	8,400,000	251,474,418	0	11,832,047,356	0	0	0	11,832,047,356
1501 NATIONAL COMMISSION FOR THE	733,257,874	1,193,477,604	182,000,000	0	0	0	3,000,000	36,500,000	0	2,148,235,478	1,816,892,960	0	1,816,892,960	3,965,128,438
14 MINEDUC	13,330,020,299	16,895,916,116	4,320,077,581	0	0	2,751,000,000	20,379,001	51,875,251,706	0	89,192,644,703	42,638,876,559	16,809,529,257	59,448,405,816	148,641,050,519
1400 MINEDUC	1,057,508,297	2,577,925,781	913,000,000	0	0	550,000,000	1,400,000	13,000,000	0	5,112,834,078	21,735,561,305	0	21,735,561,305	26,848,395,383
1402 HIGHER EDUCATION COUNCIL (HEC)	349,630,952	662,225,568	10,000,000	0	0	1,500,000,000	700,000	51,854,894,903	0	54,377,451,423	0	0	0	54,377,451,423
1412 WORKFORCE DEVELOPMENT	471,203,881	521,942,086	15,000,000	0	0	0	2,000,000	2,500,000	0	1,012,645,967	5,368,760,355	2,346,203,235	7,714,963,590	8,727,609,557
1413 RWANDA EDUCATION BOARD (REB)	1,575,172,134	8,627,169,385	3,117,117,745	0	0	0	13,779,001	4,002,000	0	13,337,240,265	7,122,874,412	1,700,000,000	8,822,874,412	22,160,114,677
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	2,400,000,000	12,263,326,022	14,663,326,022	14,663,326,022
1419 RWANDA POLYTECHNIC (RP)	9,876,505,035	4,506,653,296	264,959,836	0	0	701,000,000	2,500,000	854,803	0	15,352,472,970	6,011,680,487	500,000,000	6,511,680,487	21,864,153,457
15 MINISPOC	1,615,598,841	3,569,687,806	169,699,993	0	0	0	2,500,000	2,608,791,471	0	7,966,278,111	2,948,330,723	0	2,948,330,723	10,914,608,834
1500 MINISPOC	363,970,575	1,975,156,057	120,000,000	0	0	0	700,000	2,404,640,522	0	4,864,467,154	1,517,996,443	0	1,517,996,443	6,382,463,597
1502 RWANDA NATIONAL MUSEUM	723,509,421	517,565,455	9,300,000	0	0	0	700,000	10,887,658	0	1,261,962,534	746,334,280	0	746,334,280	2,008,296,814
1503 CHANCELLERY FOR HEROS, NATIONAL	172,811,657	247,915,746	9,500,000	0	0	0	0	54,263,291	0	484,490,694	684,000,000	0	684,000,000	1,168,490,694
1505 RWANDA ACADEMY OF LANGUAGE AND	234,308,844	635,050,548	30,899,993	0	0	0	1,100,000	139,000,000	0	1,040,359,385	0	0	0	1,040,359,385
1506 RWANDA ARCHIVE AND LIBRARY SERVICES	120,998,344	194,000,000	0	0	0	0	0	0	0	314,998,344	0	0	0	314,998,344
16 MINISANTE	14,553,159,440	15,933,704,048	1,049,986,591	0	780,606,438	8,145,982,775	12,085,471,904	579,634,866	0	53,128,546,062	84,465,470,869	47,791,554,968	132,257,025,837	185,385,571,899
1600 MINISANTE	936,934,970	7,792,399,855	791,756,165	0	780,606,438	6,945,427,834	12,085,471,904	310,215,835	0	29,642,813,001	5,839,823,146	21,473,724,121	27,313,547,267	56,956,360,268
1601 CENTRAL UNIVERSITY HOSPITAL OF	5,329,262,523	367,034,275	56,591,148	0	0	0	0	0	0	5,752,887,946	447,722,651	0	447,722,651	6,200,610,597
1602 CENTRAL UNIVERSITY HOSPITAL OF	3,302,868,366	537,235,126	43,539,278	0	0	0	0	0	0	3,883,642,770	107,311,732	0	107,311,732	3,990,954,502
1603 NEURO PSYCHIATRIC HOSPITAL	1,389,886,743	250,531,424	0	0	0	0	0	18,319,891	0	1,658,738,058	0	0	0	1,658,738,058
1605 RWANDA BIO-MEDICAL	2,777,551,378	6,526,377,204	58,900,000	0	0	1,200,554,941	0	238,199,140	0	10,801,582,663	77,570,613,340	26,317,830,847	103,888,444,187	114,690,026,850
1606 RWANDA FOOD AND DRUGS AUTHORITY	816,655,460	460,126,164	99,200,000	0	0	0	0	12,900,000	0	1,388,881,624	500,000,000	0	500,000,000	1,888,881,624

	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	
17 NATIONAL PUBLIC PROSECUTION AUTHORITY	3,738,285,399	2,048,653,493	185,000,000	0	0	550,000,000	25,000,000	40,000,000	0	6,586,938,892	200,000,000	0	200,000,000	6,786,938,892
1700 NATIONAL PUBLIC PROSECUTION	3,738,285,399	2,048,653,493	185,000,000	0	0	550,000,000	25,000,000	40,000,000	0	6,586,938,892	200,000,000	0	200,000,000	6,786,938,892
18 MININFRA	6,380,768,086	74,888,754,817	909,273,672	0	2,800,000,000	1,500,000,000	6,000,000	709,376,942	0	87,194,173,517	209,167,699,806	196,937,633,678	406,105,333,484	493,299,507,001
1800 MININFRA	886,022,741	1,898,536,565	646,404,000	0	800,000,000	0	2,000,000	535,000,000	0	4,767,963,306	11,600,710,773	280,671,800	11,881,382,573	16,649,345,879
1801 ROAD MAINTENANCE FUND	145,799,313	55,497,618,152	31,900,000	0	0	1,500,000,000	0	20,600,000	0	57,195,917,465	0	0	0	57,195,917,465
1802 RWANDA TRANSPORT	953,825,814	606,135,379	0	0	0	0	25,183,192	0	0	1,585,144,385	51,786,908,310	104,858,830,134	156,645,738,444	168,230,882,829
1804 RWANDA HOUSING AUTHORITY(RHA)	950,967,694	5,479,842,786	96,000,000	0	0	0	4,000,000	57,000,000	0	6,587,810,480	40,049,507,472	0	40,049,507,472	46,637,317,952
1806 ENERGY DEVELOPMENT	1,800,000,000	11,224,664,208	121,176,716	0	2,000,000,000	0	0	71,500,000	0	15,217,340,924	77,919,316,045	61,534,222,938	139,453,538,983	154,670,879,907
1807 WATER AND SANITATION	1,644,152,524	181,957,727	13,792,956	0	0	0	0	93,750	0	1,839,996,957	27,811,257,206	30,263,908,806	58,075,166,012	69,915,162,969
20 MIFOTRA	904,079,960	873,935,939	12,100,000	0	308,768,900	0	2,200,000	97,449,103	0	2,198,533,902	388,270,000	0	388,270,000	2,586,803,902
2000 MIFOTRA	904,079,960	873,935,939	12,100,000	0	0	0	2,200,000	38,415,383	0	1,830,731,282	300,000,000	0	300,000,000	2,130,731,282
2001 RWANDA MANAGEMENT INSTITUTE	0	0	0	0	308,768,900	0	0	59,033,720	0	367,802,620	88,270,000	0	88,270,000	456,072,620
23 MINALOC	7,859,255,866	12,308,423,496	596,699,162	0	0	400,000,000	17,495,569,185	95,606,574	0	38,755,554,283	9,118,800,520	58,946,054,995	68,064,855,515	106,820,409,798
2300 MINALOC	764,976,186	1,091,257,579	76,000,000	0	0	400,000,000	3,500,000	3,000,000	0	2,338,733,765	50,000,000	2,703,249,247	2,753,249,247	5,091,983,012
2301 NATIONAL ELECTORAL COMMISSION	563,872,242	2,185,916,943	180,644,689	0	0	0	12,000,000	8,828,592	0	2,951,262,466	0	73,824,000	73,824,000	3,025,086,466
2303 SUPPORT FUNDS TO GENOCIDE	329,828,186	876,273,862	100,000,000	0	0	0	14,731,719,946	9,914,290	0	16,047,736,284	0	0	0	16,047,736,284
2305 LOCAL DEVELOPMENT AGENCY	506,143,211	258,929,471	0	0	0	0	0	10,414,296	0	775,486,978	600,000,000	55,939,281,748	56,539,281,748	57,314,768,726
2306 NATIONAL COMMISSION FOR	963,101,071	413,400,000	20,000,000	0	0	0	2,733,649,239	2,000,000	0	4,132,150,310	0	0	0	4,132,150,310
2307 EASTERN PROVINCE	223,163,923	337,617,256	23,896,000	0	0	0	1,500,000	1,000,000	0	587,177,179	0	0	0	587,177,179
2308 SOUTHERN PROVINCE	211,234,890	355,382,209	67,638,473	0	0	0	700,000	0	0	634,955,572	0	0	0	634,955,572
2309 WESTERN PROVINCE	223,426,857	330,023,544	27,705,000	0	0	0	0	350,000	0	581,505,201	0	0	0	581,505,201
2310 NORTHERN PROVINCE	209,223,320	347,088,618	9,000,000	0	0	0	0	0	0	565,311,938	0	0	0	565,311,938
2313 NATIONAL IDENTIFICATION	699,635,253	2,075,778,783	42,000,000	0	0	0	0	36,000,000	0	2,853,414,036	1,800,000,000	0	1,800,000,000	4,653,414,036
2314 NATIONAL COUNCIL OF PERSONS WITH	179,891,497	361,764,691	7,900,000	0	0	0	5,700,000	11,569,396	0	566,825,584	0	0	0	566,825,584
2315 RWANDA BROADCASTING AGENCY	1,335,226,080	0	0	0	0	0	0	0	0	1,335,226,080	3,365,821,346	0	3,365,821,346	4,701,047,426
2316 MEDIA HIGH COUNCIL	155,080,477	194,022,741	1,500,000	0	0	0	0	5,040,000	0	355,643,218	0	229,700,000	229,700,000	585,343,218
2317 NATIONAL ITORERO COMMISSION	454,656,014	1,470,184,970	36,360,000	0	0	0	6,800,000	5,000,000	0	1,973,000,984	1,000,000,000	0	1,000,000,000	2,973,000,984
2318 NATIONAL REHABILITATION SERVICE	1,039,796,860	2,010,782,829	4,055,000	0	0	0	0	2,490,000	0	3,057,124,689	2,302,979,174	0	2,302,979,174	5,360,103,863
25 MINEMA	422,960,095	524,999,634	22,108,908	0	0	0	929,000,000	128,640,000	0	2,027,708,637	300,000,000	6,248,086,640	6,548,086,640	8,575,795,277

	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	
2500 MINEMA	422,960,095	524,999,634	22,108,908	0	0	0	928,000,000	128,640,000	0	2,027,708,637	300,000,000	6,248,086,640	6,548,086,640	8,575,795,277
26 MIGEPROF	792,108,494	1,828,770,588	43,717,490	0	0	0	0	74,274,388	0	2,738,870,960	9,500,790,090	4,734,618,988	14,235,409,078	16,974,280,038
2600 MIGEPROF	339,648,819	407,052,227	6,742,860	0	0	0	0	53,500,000	0	806,943,906	0	3,546,966,586	3,546,966,586	4,353,910,492
2601 NATIONAL WOMEN COUNCIL(NWC)	202,170,090	220,532,036	0	0	0	0	0	9,057,164	0	431,759,290	80,000,000	267,500,000	347,500,000	779,259,290
2603 NATIONAL COMMISSION FOR	174,004,344	653,611,236	34,249,442	0	0	0	0	7,971,444	0	869,836,466	445,363,418	920,152,402	1,365,515,820	2,235,352,286
2604 NATIONAL EARLY CHILDHOOD	76,285,241	547,575,089	2,725,188	0	0	0	0	3,745,780	0	630,331,298	8,975,426,672	0	8,975,426,672	9,605,757,970
27 MINICYOUTH	557,283,473	1,234,297,260	36,834,349	0	0	0	700,000	36,250,000	0	1,865,365,082	572,702,974	0	572,702,974	2,438,068,056
1902 NATIONAL YOUTH COUNCIL (NYC)	206,177,988	220,422,571	5,250,000	0	0	0	0	33,050,000	0	464,900,559	44,647,248	0	44,647,248	509,547,807
2700 MINICYOUTH	351,105,485	1,013,874,689	31,584,349	0	0	0	700,000	3,200,000	0	1,400,464,523	528,055,726	0	528,055,726	1,928,520,249
28 MINICT	1,580,809,589	2,580,281,909	33,000,000	0	0	0	0	1,000,000	0	4,195,091,498	21,751,986,395	0	21,751,986,395	25,947,077,893
1903 RWANDA INFORMATION SOCIETY	1,189,102,626	1,655,976,667	13,000,000	0	0	0	0	0	0	2,858,079,293	19,424,128,435	0	19,424,128,435	22,282,207,728
2800 MINICT	391,706,963	924,305,242	20,000,000	0	0	0	0	1,000,000	0	1,337,012,205	2,327,857,960	0	2,327,857,960	3,664,870,165
29 MINISTRY OF ENVIRONMENT (MOE)	3,257,984,432	2,832,161,746	68,430,000	0	0	0	1,100,000	25,246,377	0	6,184,922,555	3,941,132,001	30,028,529,892	33,969,661,893	40,154,584,448
2201 RWANDA ENVIRONMENT	530,980,563	410,102,129	4,500,000	0	0	0	0	4,800,000	0	950,382,692	0	8,946,233,087	8,946,233,087	9,896,615,779
2204 RWANDA METEOROLOGY	738,251,192	527,165,618	26,830,000	0	0	0	0	2,972,085	0	1,295,218,895	100,000,000	80,000,000	180,000,000	1,475,218,895
2206 RWANDA LAND MANAGEMENT AND USE	823,825,554	836,187,240	9,000,000	0	0	0	0	6,760,000	0	1,675,772,794	500,000,000	0	500,000,000	2,175,772,794
2207 RWANDA WATER AND FORESTRY	702,279,245	431,409,056	10,500,000	0	0	0	0	3,542,860	0	1,147,731,161	2,841,132,001	7,814,533,509	10,655,665,510	11,803,396,671
2900 MINISTRY OF ENVIRONMENT (MOE)	462,647,878	627,297,703	17,600,000	0	0	0	1,100,000	7,171,432	0	1,115,817,013	0	1,187,763,296	1,187,763,296	2,303,580,309
2901 FONERWA	0	0	0	0	0	0	0	0	0	0	500,000,000	12,000,000,000	12,500,000,000	12,500,000,000
40 NGOMA	6,721,695,493	573,201,979	59,323,529	0	0	854,057,271	460,301,931	0	0	8,668,580,203	6,585,909,074	0	6,585,909,074	15,254,489,277
4000 NGOMA DISTRICT	6,721,695,493	573,201,979	59,323,529	0	0	854,057,271	460,301,931	0	0	8,668,580,203	6,585,909,074	0	6,585,909,074	15,254,489,277
41 BUGESERA	6,860,004,814	283,451,614	5,904,000	0	0	820,394,627	756,778,780	4,000,000	0	8,730,533,835	5,215,669,688	0	5,215,669,688	13,946,203,523
4100 BUGESERA DISTRICT	6,860,004,814	283,451,614	5,904,000	0	0	820,394,627	756,778,780	4,000,000	0	8,730,533,835	5,215,669,688	0	5,215,669,688	13,946,203,523
42 GATSIBO	8,282,588,114	513,846,606	107,823,529	0	0	1,173,997,259	417,216,429	0	0	10,495,471,937	5,793,912,757	0	5,793,912,757	16,289,384,694
4200 GATSIBO DISTRICT	8,282,588,114	513,846,606	107,823,529	0	0	1,173,997,259	417,216,429	0	0	10,495,471,937	5,793,912,757	0	5,793,912,757	16,289,384,694
43 KAYONZA	6,820,163,555	265,190,850	0	0	0	952,820,711	271,683,939	500,000	0	8,310,359,055	3,230,818,072	0	3,230,818,072	11,541,177,127
4300 KAYONZA DISTRICT	6,820,163,555	265,190,850	0	0	0	952,820,711	271,683,939	500,000	0	8,310,359,055	3,230,818,072	0	3,230,818,072	11,541,177,127
44 KIREHE	6,327,359,393	380,044,583	72,771,575	0	0	878,558,735	182,291,536	0	0	7,841,025,822	4,683,243,749	0	4,683,243,749	12,524,269,571
4400 KIREHE DISTRICT	6,327,359,393	380,044,583	72,771,575	0	0	878,558,735	182,291,536	0	0	7,841,025,822	4,683,243,749	0	4,683,243,749	12,524,269,571

	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	
45 NYAGATARE	8,497,696,169	292,914,489	56,670,540	0	0	1,201,057,770	54,200,000	4,000,000	0	10,106,538,968	8,715,293,228	0	8,715,293,228	18,821,832,196
4500 NYAGATARE DISTRICT	8,497,696,169	292,914,489	56,670,540	0	0	1,201,057,770	54,200,000	4,000,000	0	10,106,538,968	8,715,293,228	0	8,715,293,228	18,821,832,196
46 RWAMAGANA	6,287,827,657	474,793,144	600,000	0	0	952,142,808	476,196,710	0	0	8,191,560,319	4,006,985,025	0	4,006,985,025	12,198,545,344
4600 RWAMAGANA DISTRICT	6,287,827,657	474,793,144	600,000	0	0	952,142,808	476,196,710	0	0	8,191,560,319	4,006,985,025	0	4,006,985,025	12,198,545,344
47 HUYE	7,159,063,914	411,819,284	18,948,046	0	0	871,119,421	1,516,043,857	38,901,819	0	10,015,896,341	3,648,146,472	0	3,648,146,472	13,664,042,813
4700 HUYE DISTRICT	7,159,063,914	411,819,284	18,948,046	0	0	871,119,421	1,516,043,857	38,901,819	0	10,015,896,341	3,648,146,472	0	3,648,146,472	13,664,042,813
48 NYAMAGABE	8,696,039,998	588,845,144	0	0	0	1,048,411,786	835,720,861	0	0	11,169,017,789	6,049,281,398	0	6,049,281,398	17,218,299,187
4800 NYAMAGABE DISTRICT	8,696,039,998	588,845,144	0	0	0	1,048,411,786	835,720,861	0	0	11,169,017,789	6,049,281,398	0	6,049,281,398	17,218,299,187
49 GISAGARA	7,062,643,105	526,239,371	98,323,529	0	4,000,000	984,128,153	870,687,075	0	0	9,546,021,233	5,460,687,684	0	5,460,687,684	15,006,708,917
4900 GISAGARA DISTRICT	7,062,643,105	526,239,371	98,323,529	0	4,000,000	984,128,153	870,687,075	0	0	9,546,021,233	5,460,687,684	0	5,460,687,684	15,006,708,917
50 MUHANGA	6,968,486,201	132,629,362	75,490,196	0	0	784,713,712	477,742,121	35,819,262	0	8,474,880,854	3,368,048,874	0	3,368,048,874	11,842,929,728
5000 MUHANGA DISTRICT	6,968,486,201	132,629,362	75,490,196	0	0	784,713,712	477,742,121	35,819,262	0	8,474,880,854	3,368,048,874	0	3,368,048,874	11,842,929,728
51 KAMONYI	6,892,611,644	227,260,530	59,173,529	0	0	864,961,862	864,934,659	98,077	0	8,909,040,301	3,081,586,210	0	3,081,586,210	11,990,626,511
5100 KAMONYI DISTRICT	6,892,611,644	227,260,530	59,173,529	0	0	864,961,862	864,934,659	98,077	0	8,909,040,301	3,081,586,210	0	3,081,586,210	11,990,626,511
52 NYANZA	6,992,321,871	289,022,483	13,948,046	0	0	965,949,132	745,743,047	0	0	9,006,984,579	4,152,566,845	0	4,152,566,845	13,159,551,424
5200 NYANZA DISTRICT	6,992,321,871	289,022,483	13,948,046	0	0	965,949,132	745,743,047	0	0	9,006,984,579	4,152,566,845	0	4,152,566,845	13,159,551,424
53 NYARUGURU	7,189,380,975	185,141,718	0	0	0	832,451,590	786,723,987	0	0	8,993,698,270	5,569,352,575	0	5,569,352,575	14,563,050,845
5300 NYARUGURU DISTRICT	7,189,380,975	185,141,718	0	0	0	832,451,590	786,723,987	0	0	8,993,698,270	5,569,352,575	0	5,569,352,575	14,563,050,845
54 RUSIZI	8,164,991,080	735,553,011	5,550,000	0	0	1,028,074,725	1,503,172,481	0	0	11,437,341,297	4,568,098,271	0	4,568,098,271	16,005,439,568
5400 RUSIZI DISTRICT	8,164,991,080	735,553,011	5,550,000	0	0	1,028,074,725	1,503,172,481	0	0	11,437,341,297	4,568,098,271	0	4,568,098,271	16,005,439,568
55 NYABIHU	7,162,640,983	207,391,353	200,000	0	0	850,829,227	137,021,674	0	0	8,358,083,237	3,981,493,681	0	3,981,493,681	12,339,576,918
5500 NYABIHU DISTRICT	7,162,640,983	207,391,353	200,000	0	0	850,829,227	137,021,674	0	0	8,358,083,237	3,981,493,681	0	3,981,493,681	12,339,576,918
56 RUBAVU	7,841,894,665	194,572,621	0	0	0	979,344,814	555,176,625	13,966,667	0	9,584,955,392	4,278,183,659	0	4,278,183,659	13,863,139,051
5600 RUBAVU DISTRICT	7,841,894,665	194,572,621	0	0	0	979,344,814	555,176,625	13,966,667	0	9,584,955,392	4,278,183,659	0	4,278,183,659	13,863,139,051
57 KARONGI	8,250,881,512	472,368,044	471,588,129	0	0	1,024,847,958	286,654,355	5,000,000	0	10,511,339,998	4,055,734,740	0	4,055,734,740	14,567,074,738
5700 KARONGI DISTRICT	8,250,881,512	472,368,044	471,588,129	0	0	1,024,847,958	286,654,355	5,000,000	0	10,511,339,998	4,055,734,740	0	4,055,734,740	14,567,074,738
58 NGORORERO	7,292,850,087	614,972,129	56,600,000	0	0	888,324,066	227,031,108	41,616,913	0	9,121,394,303	5,375,202,750	0	5,375,202,750	14,496,597,053
5800 NGORORERO DISTRICT	7,292,850,087	614,972,129	56,600,000	0	0	888,324,066	227,031,108	41,616,913	0	9,121,394,303	5,375,202,750	0	5,375,202,750	14,496,597,053
59 NYAMASHEKE	8,918,518,675	699,099,813	58,823,529	0	0	1,107,894,957	958,468,470	5,500,000	0	11,748,305,444	5,469,408,029	0	5,469,408,029	17,217,713,473

	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	
5900 NYAMASHEKE DISTRICT	8,918,518,675	698,099,813	58,823,529	0	0	1,107,894,957	958,468,470	5,500,000	0	11,748,305,444	5,469,408,029	0	5,469,408,029	17,217,713,473
60 RUTSIRO	6,781,715,696	704,575,502	3,958,000	0	0	888,299,653	251,169,258	0	0	8,629,718,109	4,275,359,856	0	4,275,359,856	12,905,077,965
6000 RUTSIRO DISTRICT	6,781,715,696	704,575,502	3,958,000	0	0	888,299,653	251,169,258	0	0	8,629,718,109	4,275,359,856	0	4,275,359,856	12,905,077,965
61 BURERA	7,309,279,555	681,995,292	59,223,529	0	0	833,010,686	182,355,274	0	0	9,065,864,336	5,178,124,726	0	5,178,124,726	14,243,989,062
6100 BURERA DISTRICT	7,309,279,555	681,995,292	59,223,529	0	0	833,010,686	182,355,274	0	0	9,065,864,336	5,178,124,726	0	5,178,124,726	14,243,989,062
62 GICUMBI	8,984,652,454	301,917,399	58,823,529	0	0	946,849,192	244,513,310	46,380,280	0	10,583,136,164	5,021,987,609	0	5,021,987,609	15,605,123,773
6200 GICUMBI DISTRICT	8,984,652,454	301,917,399	58,823,529	0	0	946,849,192	244,513,310	46,380,280	0	10,583,136,164	5,021,987,609	0	5,021,987,609	15,605,123,773
63 MUSANZE	8,259,302,394	398,575,581	59,873,529	0	0	1,028,354,202	168,825,288	0	0	9,914,930,994	3,935,928,463	0	3,935,928,463	13,850,859,457
6300 MUSANZE DISTRICT	8,259,302,394	398,575,581	59,873,529	0	0	1,028,354,202	168,825,288	0	0	9,914,930,994	3,935,928,463	0	3,935,928,463	13,850,859,457
64 RULINDO	7,711,953,068	568,416,666	76,451,575	0	0	727,714,159	497,346,840	0	0	9,581,882,308	3,698,015,286	0	3,698,015,286	13,279,897,594
6400 RULINDO DISTRICT	7,711,953,068	568,416,666	76,451,575	0	0	727,714,159	497,346,840	0	0	9,581,882,308	3,698,015,286	0	3,698,015,286	13,279,897,594
65 GAKENKE	8,709,523,951	505,979,133	0	0	0	867,515,864	149,462,689	17,081,654	0	10,249,563,291	3,862,146,113	0	3,862,146,113	14,111,709,404
6500 GAKENKE DISTRICT	8,709,523,951	505,979,133	0	0	0	867,515,864	149,462,689	17,081,654	0	10,249,563,291	3,862,146,113	0	3,862,146,113	14,111,709,404
66 RUHANGO	7,309,311,041	99,035,811	45,000,000	0	0	1,007,918,317	1,045,777,948	0	0	9,507,043,117	3,336,131,973	0	3,336,131,973	12,843,175,090
6600 RUHANGO DISTRICT	7,309,311,041	99,035,811	45,000,000	0	0	1,007,918,317	1,045,777,948	0	0	9,507,043,117	3,336,131,973	0	3,336,131,973	12,843,175,090
67 NYARUGENGE	4,129,031,069	157,631,762	59,523,523	0	0	647,192,400	266,110,653	0	0	5,259,489,407	1,934,165,987	0	1,934,165,987	7,193,655,394
6700 NYARUGENGE DISTRICT	4,129,031,069	157,631,762	59,523,523	0	0	647,192,400	266,110,653	0	0	5,259,489,407	1,934,165,987	0	1,934,165,987	7,193,655,394
68 KICUKIRO	3,859,904,019	141,548,999	72,771,575	0	0	604,098,844	485,692,189	0	0	5,164,015,626	5,030,823,857	0	5,030,823,857	10,194,839,483
6800 KICUKIRO DISTRICT	3,859,904,019	141,548,999	72,771,575	0	0	604,098,844	485,692,189	0	0	5,164,015,626	5,030,823,857	0	5,030,823,857	10,194,839,483
69 GASABO	5,696,235,179	203,770,019	72,771,575	0	0	804,480,410	502,697,118	3,114,634	0	7,283,068,935	3,768,973,115	0	3,768,973,115	11,052,042,050
6900 GASABO DISTRICT	5,696,235,179	203,770,019	72,771,575	0	0	804,480,410	502,697,118	3,114,634	0	7,283,068,935	3,768,973,115	0	3,768,973,115	11,052,042,050
70 CITY OF KIGALI	0	0	0	0	0	0	0	0	0	0	9,098,943,523	0	9,098,943,523	9,098,943,523
7000 KIGALI CITY	0	0	0	0	0	0	0	0	0	0	9,098,943,523	0	9,098,943,523	9,098,943,523



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
01	PRESIREP		100,441,689,483	116,055,209,646	119,864,552,711
	01	Administrative And Support Services	30,076,772,880	39,200,052,989	38,332,858,960
		0101 Administrative And Support Services	30,076,772,880	39,200,052,989	38,332,858,960
	02	Presidential Coordination And Monitoring	5,386,542,423	2,957,132,554	5,858,687,162
		0201 Strategic Policy Advisory Services	12,632,145	89,564,231	89,564,231
		0202 Event Coordination	2,576,239,601	2,300,112,493	2,300,112,493
		0203 Information, Communication And Technology	3,556,423	6,556,423	6,556,423
		0204 Social Cohesion And Legislative Monitoring	2,794,114,254	560,899,407	3,462,454,015
	04	Unity And Reconciliation Monitoring	290,811,072	233,510,250	234,757,875
		0401 Unity And Reconciliation Monitoring	290,811,072	233,510,250	234,757,875
	05	Niss Operations And Services	23,741,899,023	28,414,811,527	29,192,689,839
		0501 Inter-Agency Coordination	19,241,754,959	20,640,144,597	21,259,764,209
		0502 Intelligence Technical Services	4,500,144,064	7,774,666,930	7,932,925,630
	06	Injustice And Corruption Prevention And Combat	227,825,014	159,484,397	243,825,014
		0601 Awareness Campaigns And Outreach	87,500,000	90,500,000	92,500,000
		0602 Corruption And Injustice Investigations	107,700,000	68,984,397	118,700,000
		0603 Good Governance And Integrity	32,625,014	0	32,625,014
	07	Secondary And Tertiary Industry Economic Development	23,117,720,139	19,333,202,058	20,640,461,738
		0702 Export and Business development	614,976,388	0	0
		0703 Sustainable Tourism And Wildlife Conservation	22,174,948,040	18,662,630,058	19,566,074,238
		0704 Investment Promotion And Business Facilitation	280,994,495	657,125,000	775,762,500
		0705 Services Sector Development And Competitiveness	35,568,924	12,985,000	294,425,000
		0706 Special Economic Zones	0	462,000	4,200,000
		0707 Business Registration and insolvency administration	11,232,292	0	0
	08	Quaternary Industry Economic Development	4,281,335,489	7,655,736,136	7,817,408,220
		0801 Ict Support Service Development	4,281,335,489	7,655,736,136	7,817,408,220
	09	Conflict Prevention And Management	288,927,223	309,499,937	189,275,002
		0901 National Community Dialogue And Advocacy	152,595,000	178,093,109	55,240,038
		0902 Stakeholder Coordination	136,332,223	131,406,828	134,034,964
	19	Science, Technology Innovation and Research Development	613,054,780	448,123,458	464,345,127
		1901 Science, Technology Innovation and Research Strategy Development	113,054,780	149,260,000	150,095,127
		1903 Science, Technology, Innovation and Research Programs Funding and Promotion	500,000,000	298,863,458	314,250,000
	A9	Mineral And Quarry Exploration And Exploitation	5,218,903,601	5,815,106,109	5,434,402,800
		A901 National Earth Potential Resources Evaluation	1,086,232,640	90,544,272	95,071,486
		A902 Mineral And Quarry Resources Value Addition	4,132,670,961	5,724,561,837	5,339,331,314
	E2	Government Advisory Services	34,562,000	179,455,495	265,141,440
		E201 Government Advisory Services	34,562,000	179,455,495	265,141,440
	E7	National Capacity Development Coordination	4,007,139,577	5,488,519,432	4,775,120,664
		E701 Sector Capacity Development Support Coordination	4,007,139,577	5,488,519,432	4,775,120,664
	E8	National Employment Programs Coordination	871,911,456	1,095,380,231	1,778,129,626



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		E802 Employment Promotion Services	871,911,456	1,095,380,231	1,778,129,626
	E9	Governance and Service Delivery	1,460,408,806	2,765,195,073	2,637,449,244
		E901 Policy Advocacy and Strategic Engagements	29,000,000	70,519,000	76,800,000
		E902 Home Grown Solutions	100,000,000	366,582,000	0
		E903 Service Delivery, Good Governance and Joint Action Development Forum	114,000,000	175,855,000	185,700,000
		E904 Political Parties, Faith Based and Civil Society Organizations Empowerment	800,408,806	1,790,858,244	2,008,848,244
		E905 Media Sector Development	213,000,000	226,780,000	230,500,000
		E906 Governance Research	204,000,000	134,600,829	135,601,000
	EY	Accountable Democratic Governance	823,876,000	2,000,000,000	2,000,000,000
		EY01 Accountable Democratic Governance Enhanced	823,876,000	2,000,000,000	2,000,000,000
02		SENATE	5,475,406,052	5,331,751,305	5,428,337,847
	01	Administrative And Support Services	4,920,804,159	5,277,651,305	5,365,987,847
		0101 Administrative And Support Services	4,920,804,159	5,277,651,305	5,365,987,847
	10	Legislation And Oversight	554,601,893	54,100,000	62,350,000
		1001 Economic Development And Finance	508,707,813	0	0
		1002 Political And Good Governance	16,894,080	17,300,000	19,750,000
		1004 Foreign Affairs, Cooperation And Security	29,000,000	36,800,000	42,600,000
03		CHAMBER OF DEPUTIES	15,200,671,040	17,153,575,224	17,545,217,816
	01	Administrative And Support Services	10,483,022,339	10,983,120,258	11,198,362,273
		0101 Administrative And Support Services	10,483,022,339	10,983,120,258	11,198,362,273
	12	Parliamentary Diplomacy	179,205,339	220,622,489	242,004,780
		1201 Inter-Parliamentary Relations	159,180,339	200,597,489	221,979,780
		1202 Parliamentary Forum And Network Support	20,025,000	20,025,000	20,025,000
	13	Government Oversight	1,842,242,072	1,938,267,957	2,063,537,516
		1301 Government Oversight	1,842,242,072	1,938,267,957	2,063,537,516
	14	Legislative Drafting And Voting	71,710,494	93,672,747	114,672,747
		1401 Research And Bill Drafting	26,627,747	26,627,747	51,627,747
		1402 Legislative Drafting And Analysis	45,082,747	67,045,000	63,045,000
	15	State Finance And Property Audit	2,283,934,219	3,059,012,903	3,064,193,162
		1501 State Finance And Property Audit	2,283,934,219	3,059,012,903	3,064,193,162
	16	Recruitment And Public Servant Management	98,620,414	93,157,985	96,614,904
		1601 Recruitment Oversight	63,116,728	74,118,669	77,575,588
		1602 Disciplinary Proceedings	20,503,686	19,039,316	19,039,316
		1603 Human Resource Research And Monitoring	15,000,000	0	0
	17	Human Rights Protection And Promotion	241,936,163	765,720,885	765,832,434
		1701 Human Rights Promotion	153,350,000	653,850,000	653,850,000
		1702 Human Rights Protection	88,586,163	111,870,885	111,982,434
04		PRIMATURE	4,487,301,978	4,793,044,877	5,680,910,317
	01	Administrative And Support Services	3,347,766,367	3,769,265,351	4,636,054,047
		0101 Administrative And Support Services	3,347,766,367	3,769,265,351	4,636,054,047



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	18	Government Action Coordination And Cabinet Affairs	863,664,208	864,750,103	880,064,800
		1801 Coordination of Government Policy Formulation	703,664,208	682,250,103	682,564,800
		1803 Monitoring and Evaluation of Government Programs	160,000,000	182,500,000	197,500,000
	C8	Gender Monitoring	275,871,403	159,029,423	164,791,470
		C801 Gender Mainstreaming And International Commitments	211,761,403	91,007,423	94,057,110
		C802 Gender-Based Violence Prevention And Response	64,110,000	68,022,000	70,734,360
05		SUPREME COURT	12,901,352,795	15,831,635,256	16,232,701,821
	01	Administrative And Support Services	12,075,471,101	15,648,449,352	16,044,289,479
		0101 Administrative And Support Services	12,075,471,101	15,648,449,352	16,044,289,479
	20	Case Management	825,881,694	183,185,904	188,412,342
		2001 Ordinary Courts	781,126,183	131,857,968	136,113,706
		2002 Commercial Courts	12,000,000	12,360,000	12,730,800
		2003 Inspections And Legal Resource Management	8,750,000	15,650,850	16,120,375
		2004 High Council Of The Judiciary	24,005,511	23,317,086	23,447,461
06		MINADEF	124,622,320,713	134,338,728,079	136,623,508,589
	01	Administrative And Support Services	111,385,336,228	108,331,674,001	112,146,915,317
		0101 Administrative And Support Services	111,385,336,228	108,331,674,001	112,146,915,317
	21	Institutional Capacity And Personnel Welfare	4,444,463,725	3,615,353,000	2,937,945,765
		2101 Institutional Capacity	3,444,463,725	3,513,353,000	1,897,545,765
		2102 Personnel Welfare	1,000,000,000	102,000,000	1,040,400,000
	23	Civil And Military Cooperation	8,792,520,760	22,391,701,078	21,538,647,507
		2301 Civil And Military Cooperation	8,792,520,760	22,391,701,078	21,538,647,507
08		MINAFFET	47,937,915,065	49,197,168,837	49,768,669,971
	01	Administrative And Support Services	14,877,494,169	15,951,308,924	15,603,252,314
		0101 Administrative And Support Services	14,877,494,169	15,951,308,924	15,603,252,314
	33	Diplomatic Relations And Diaspora Coordination	1,786,256,048	1,786,256,048	1,786,256,048
		3301 Bilateral And Multi-Lateral Cooperation	1,275,532,047	1,275,532,047	1,275,532,047
		3303 Diaspora Coordination	510,724,001	510,724,001	510,724,001
	34	Foreign Diplomatic Missions	29,579,048,365	30,230,734,697	31,120,627,006
		3401 Embassy Management And Support	12,767,926,434	12,955,640,214	13,338,185,793
		3402 Diplomatic Relations And Cooperation	16,811,121,931	17,275,094,483	17,782,441,213
	35	Government Communication Services	1,695,116,484	1,228,869,169	1,258,534,604
		3501 Government Communication Services	1,695,116,484	1,228,869,169	1,258,534,604
09		MINAGRI	115,320,359,396	147,925,607,995	169,627,375,355
	01	Administrative And Support Services	7,404,404,445	7,372,270,125	7,637,367,793
		0101 Administrative And Support Services	7,404,404,445	7,372,270,125	7,637,367,793
	EE	ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS	3,292,849,995	5,672,341,851	10,119,693,210
		EE01 Agriculture Sector Planning, Coordination, Financing and Information Systems	3,124,549,995	5,630,741,851	10,073,093,210
		EE02 Animal Resources Policy, Strategies Development	120,200,000	10,200,000	15,200,000
		EE03 Crop Policy and Strategies Development	48,100,000	31,400,000	31,400,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	EF	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	19,572,710,160	29,214,580,356	35,691,367,000
		EF01 Food Systems for domestic market supply	2,780,000,000	7,987,000,000	9,887,000,000
		EF02 Traditional Export Crop Development	8,780,204,275	7,438,500,000	10,723,367,000
		EF03 Export Diversification	7,749,905,885	13,635,080,356	14,927,000,000
		EF04 Quality Assurance and Regulation	37,600,000	14,000,000	14,000,000
		EF05 Farmers -Market linkages infrastructures	225,000,000	140,000,000	140,000,000
	EG	SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY	82,992,425,043	102,978,305,916	109,282,043,581
		EG01 Sustainable, Diversified and Climate Smart Crop Production and Productivity	59,312,766,506	86,088,241,286	92,540,700,951
		EG02 Sustainable Animal Resources Production and Productivity	20,449,816,209	14,826,264,630	14,811,042,630
		EG03 Nutrition sensitive agriculture and Resilience Mechanisms	3,229,842,328	2,063,800,000	1,930,300,000
	EH	AGRICULTURE RESEARCH AND EXTENSION	2,057,969,753	2,688,109,747	6,896,903,771
		EH01 Research and Innovation	1,250,115,187	1,303,909,747	5,441,903,771
		EH02 Extension Services and Technology Adaptation and Skills Development	807,854,566	1,384,200,000	1,455,000,000
10		MINICOM	43,253,480,438	44,926,868,799	46,543,468,247
	01	Administrative And Support Services	7,826,464,295	7,817,460,515	8,081,224,041
		0101 Administrative And Support Services	7,826,464,295	7,817,460,515	8,081,224,041
	40	Trade development and promotion	16,746,326,650	16,162,998,350	18,271,577,956
		4001 Domestic Trade Promotion	7,190,669,421	6,472,500,000	6,849,315,606
		4002 External Trade Promotion	9,544,157,229	9,672,398,350	11,397,862,350
		4003 Intellectual Property Rights Promotion	11,500,000	18,100,000	24,400,000
	41	Industry development and promotion	13,769,781,873	15,736,544,311	14,809,126,361
		4101 Strategic industries development	551,150,500	472,700,000	92,500,000
		4102 Domestic industries competitiveness	384,725,991	526,124,993	251,000,000
		4103 Logistics and infrastructure development	12,833,905,382	14,737,719,318	14,465,626,361
	42	Standards Development And Certification	426,490,898	524,217,975	546,255,500
		4201 Standards Development Review And Harmonisation	16,544,500	9,964,975	10,432,000
		4202 Standards Research And Dissemination	175,140,930	50,253,000	52,823,500
		4203 Product And System Certification	234,805,468	464,000,000	483,000,000
	43	Quality And Safety Testing	362,532,000	358,522,500	376,148,625
		4301 Bio-Technology Testing Promotion	181,082,000	126,000,000	132,000,000
		4302 Chemical Testing Promotion	51,450,000	54,022,500	56,723,625
		4303 Materials Testing Promotion	130,000,000	178,500,000	187,425,000
	44	Metrology Service Promotion	320,639,624	507,803,000	537,004,000
		4401 Industrial Metrological Services Promotion	196,011,624	203,500,000	232,500,000
		4402 Legal Metrology Services Promotion	124,628,000	304,303,000	304,504,000
	45	Cooperatives Promotion	1,032,376,497	1,053,223,975	1,140,256,764
		4501 Non-Financial Cooperative Promotion And Strengthening	132,376,497	138,856,827	140,256,764
		4502 Financial Cooperative (Saccos) Promotion And Strengthening	900,000,000	914,367,148	1,000,000,000
	46	Cooperatives Regulation	125,368,601	128,500,000	132,000,000
		4601 Inspection And Audit	104,568,601	108,500,000	110,000,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		4602 Cooperatives Accreditation	20,800,000	20,000,000	22,000,000
	E3	Entrepreneurship and SMEs Development	1,198,500,000	1,168,500,000	1,211,000,000
		E302 Entrepreneurship, innovation and creativity promotion	1,198,500,000	1,168,500,000	1,211,000,000
	EN	Industrial Technology Acquisition, Transfer and Commercialization	845,000,000	1,049,098,173	977,400,000
		EN02 Technology Acquisition and Transfer	845,000,000	1,049,098,173	977,400,000
	EP	Applied Industrial Research and Development	600,000,000	420,000,000	461,475,000
		EP01 Applied Industrial Research and Development	500,000,000	315,000,000	303,975,000
		EP02 Technology Foresight Incubation	100,000,000	105,000,000	157,500,000
12		MINECOFIN	831,600,965,916	925,886,248,804	1,030,821,500,212
	01	Administrative And Support Services	53,375,390,377	64,851,194,449	69,391,821,550
		0101 Administrative And Support Services	53,375,390,377	64,851,194,449	69,391,821,550
	49	Resource Mobilisation	16,593,023,775	14,552,672,186	14,212,786,186
		4901 Mobilization Of Internal Resources	14,813,403,775	12,662,976,186	12,401,166,186
		4902 Mobilisation Of External Resources	1,779,620,000	1,889,696,000	1,811,620,000
	50	Economic Planning	27,432,285,878	10,167,176,085	12,668,963,785
		5001 National Development Coordination And Monitoring	352,693,587	385,827,212	385,829,212
		5002 Policy Analysis And Research	13,566,667	13,566,667	13,566,667
		5003 Macro-Economic Policy	261,906,584	300,506,584	355,536,584
		5004 Financial Policy Strategy And Reform	4,964,681,082	7,412,675,622	9,859,431,322
		5005 Public Investment	21,839,437,958	2,054,600,000	2,054,600,000
	51	Public Finance Management	721,925,466,104	829,815,693,518	927,657,705,217
		5101 National Budget Management	106,368,302,428	267,799,150,837	354,313,770,156
		5102 Treasury Management	589,692,320,109	529,046,401,833	540,730,378,863
		5103 Public Accounts Management	1,414,612,233	1,632,649,800	1,884,175,650
		5104 Internal Audit Of Public Institutions	872,713,336	979,163,336	1,107,963,336
		5105 Government Portfolio Management	17,150,750,693	24,498,611,212	27,622,511,212
		5106 Integrated Financial Management System (Ifmis)	6,426,767,305	5,859,716,500	1,998,906,000
	52	Economic, Social And Demographic Statistics	11,345,100,247	5,774,718,332	6,139,523,763
		5201 Social And Demographic Statistics	2,863,484,855	1,421,623,762	1,460,186,542
		5202 Statistical Methodology And Research	5,093,051,707	1,910,566,652	1,868,435,486
		5203 Economic Statistics	2,506,703,699	2,442,527,918	2,810,901,735
		5204 Population And Household Census	881,859,986	0	0
	54	Public Procurement Management	129,677,421	83,467,064	71,513,677
		5401 Public Procurement Monitoring And Audit	37,362,743	38,179,520	38,479,520
		5402 Public Procurement Legal And Regulatory Enforcement	22,157,360	17,657,360	17,657,360
		5403 Public Procurement Professionalism And Skills Development	70,157,318	27,630,184	15,376,797
	56	Capital Market Stability And Efficiency	800,022,114	641,327,170	679,186,034
		5601 Capital Market Development And Research	638,960,000	541,970,000	560,960,000
		5602 Capital Market Supervision And Inspection	2,000,000	2,000,000	2,000,000
		5603 Capital Market Legislation And Regulation	159,062,114	97,357,170	116,226,034



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
13	MINIJUST		106,260,216,603	119,745,976,839	127,264,184,572
	01	Administrative And Support Services	69,455,163,870	74,200,015,961	75,822,092,738
		0101 Administrative And Support Services	69,455,163,870	74,200,015,961	75,822,092,738
	25	Crime Investigation Services	1,239,000,000	960,443,072	459,325,500
		2501 Crime Investigations and Detection	1,239,000,000	960,443,072	459,325,500
	26	General Police Operations	4,042,053,669	1,257,649,168	2,333,615,446
		2601 Public Order And Security	4,042,053,669	1,257,649,168	2,333,615,446
	27	Specialised Police Services	10,037,054,488	13,401,311,343	18,633,410,100
		2701 Airwing	463,022,400	3,472,282,848	8,248,549,121
		2702 Traffic And Mic Services	8,845,013,723	9,347,614,272	9,871,574,907
		2703 Marine Services	6,600,000	6,732,000	3,542,861
		2704 Fire And Rescue	400,000,000	300,742,860	300,742,860
		2705 Canine Brigade	71,901,336	73,339,363	38,596,435
		2706 Community Policing And Public Relations	250,517,029	200,600,000	170,403,916
	28	Police Training Schools	1,031,916,069	1,742,554,390	1,285,531,048
		2801 Police Academy (Npa)	531,916,069	542,554,390	285,531,048
		2802 Pts Gishali	500,000,000	1,200,000,000	1,000,000,000
	29	Inmates And Tigestes: Correction, Rehabilitation And Social Welfare	9,372,606,997	14,451,099,901	14,931,018,166
		2901 Civic Education	58,300,000	60,816,000	66,087,320
		2902 Vocational Training	25,500,000	26,010,000	26,530,000
		2903 Inmates And Tigestes Social Welfare	7,382,000,000	7,314,849,999	7,557,929,500
		2904 Detention Facilities Development	1,897,306,997	7,044,753,902	7,275,707,946
		2905 Inmates Education	9,500,000	4,670,000	4,763,400
	30	Prisons And Tig Camps Management	1,541,257,800	1,583,957,856	1,523,297,013
		3001 Prisons Management	1,536,552,800	1,579,103,856	1,518,282,933
		3002 Tig Camps Management	4,705,000	4,854,000	5,014,080
	31	Prisons And Tig Production	82,000,000	223,230,000	234,391,500
		3101 Prisons Income Generation	82,000,000	223,230,000	234,391,500
	32	Rcs Training And Capacity Building	902,011,808	972,713,271	1,037,970,978
		3201 Rcs Training School	902,011,808	972,713,271	1,037,970,978
	58	Community Legal Services And Human Rights	2,754,422,709	2,729,957,737	2,442,526,884
		5801 Community Programmes	423,894,184	619,483,400	19,831,400
		5802 Human Rights Services	156,424,498	483,320,000	226,148,000
		5803 Legal Aid Services	325,626,440	142,137,155	138,540,360
		5804 Abandoned Property Management	5,670,072	9,034,182	9,180,182
		5805 Mediation (Abunzi) Committees	1,842,807,515	1,475,983,000	2,048,826,942
	59	Legislative, Litigation And Legal Advisory Processes	1,065,260,328	1,609,020,914	843,228,795
		5902 Legal Advisory Services	6,100,000	19,600,000	19,600,000
		5903 Civil Litigation	1,059,160,328	1,589,420,914	823,628,795
	60	Professional Legal Courses And Research	529,971,594	0	0



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		6002 Continual Legal Training	529,971,594	0	0
	61	Legal Reform	409,000,167	450,000,000	600,000,000
		6101 Legal Reform	409,000,167	450,000,000	600,000,000
	75	Fight Against Genocide	1,201,750,117	2,056,980,383	1,949,838,561
		7501 Genocide Commemoration And Awareness	1,197,750,117	2,052,980,383	1,945,838,561
		7502 Genocide Repercussions Advocacy	4,000,000	4,000,000	4,000,000
	76	Genocide Research And Documentation	1,022,142,843	1,522,142,843	2,522,142,843
		7601 Genocide Research	30,500,000	30,500,000	30,500,000
		7602 Genocide Documentation And Information Dissemination	991,642,843	1,491,642,843	2,491,642,843
	ET	Forensic Laboratory Services	744,604,144	1,713,400,000	1,730,720,000
		ET01 Forensic Laboratory Tests and Evidences	744,604,144	1,713,400,000	1,730,720,000
	EU	Crime Intelligence and Counter Terror services	800,000,000	840,000,000	882,000,000
		EU01 Crime Intelligence and Counter Terror services	800,000,000	840,000,000	882,000,000
	EV	Inspection, Compliance and Research	30,000,000	31,500,000	33,075,000
		EV01 Inspection and Compliance services	30,000,000	31,500,000	33,075,000
14		MINEDUC	148,641,050,519	182,974,947,056	187,507,304,184
	01	Administrative And Support Services	20,214,438,524	21,458,892,495	22,144,509,531
		0101 Administrative And Support Services	20,214,438,524	21,458,892,495	22,144,509,531
	62	Education Sector Planning And Coordination	750,034,000	403,789,860	416,754,445
		6201 Cross-Cutting Programs In Education	626,406,000	341,147,060	350,981,401
		6202 Policy, Monitoring And Evaluation	29,128,000	20,642,800	21,673,044
		6203 Education Policy Planning and Analysis	54,500,000	0	0
		6204 Science, Technology, Innovation and Research	40,000,000	42,000,000	44,100,000
	63	Education, Science And Technology Research And Development	2,475,500,000	2,715,032,000	2,781,217,755
		6301 Science And Technology In Education	2,320,000,000	2,558,032,000	2,615,842,755
		6303 Research And Climate Change Observatory	155,500,000	157,000,000	165,375,000
	64	Higher Education Quality Assurance	431,800,000	940,500,000	1,050,000,000
		6401 Higher Education Academic Quality Assurance	331,800,000	605,000,000	723,000,000
		6402 Higher Education Research Planning And Policy	100,000,000	335,500,000	327,000,000
	65	Higher Education	14,663,326,022	25,309,332,926	25,900,630,394
		6502 Academic Services Management	14,663,326,022	25,309,332,926	25,900,630,394
	66	Technical And Vocational Education	17,266,301,304	29,075,202,248	29,337,579,110
		6601 Technical And Vocational Curricular Development Training And Examination	7,254,560,004	9,657,867,524	9,952,128,713
		6603 Technical And Vocational School Infrastructure Development	8,656,741,300	13,453,385,345	13,362,555,429
		6604 Integrated Technical And Vocational Facilities	313,000,000	173,949,379	198,894,968
		6605 TVET SCHOOL INFRASTRUCTURE DEVELOPMENT	1,042,000,000	5,790,000,000	5,824,000,000
	67	Curricula And Pedagogical Materials	8,307,243,567	10,303,347,727	10,904,961,674
		6701 Pre-Primary Curricula And Pedagogical Materials	0	19,087,715	19,660,348
		6702 Primary Curricula And Pedagogical Materials	7,884,325,987	9,611,754,903	10,192,621,064
		6703 Lower Secondary Curricula And Pedagogical Materials	422,917,580	672,505,109	692,680,262



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	68	Teacher Development And Management	909,451,409	924,310,948	957,067,274
		6801 Primary Teacher Development And Management	37,229,180	58,946,056	60,714,438
		6802 Lower Secondary Teacher Development And Management	844,488,894	836,799,556	866,930,539
		6803 Pre-primary Teacher Development and Management	27,733,335	28,565,336	29,422,297
	69	Education Quality And Standards	8,095,561,305	7,793,468,000	7,737,232,245
		6901 Pre-Primary Education Quality And Standards	30,000,000	31,500,000	33,075,000
		6903 Lower Secondary Education Quality And Standards	8,065,561,305	7,761,968,000	7,704,157,245
	70	Ict Integration In Education	3,147,699,550	5,675,344,917	6,264,365,913
		7001 Primary Ict Integration In Education	594,000,000	847,694,600	866,916,987
		7002 Lower Secondary Ict Integration In Education	2,553,699,550	4,827,650,317	5,397,448,926
	71	Examinations And Accreditation	6,563,657,442	6,862,655,851	7,068,535,526
		7101 Primary Examinations And Accreditation	2,285,028,123	2,353,578,967	2,424,186,338
		7102 Lower Secondary Examinations And Accreditation	1,786,681,528	1,839,370,657	1,894,551,776
		7103 Upper Secondary Examinations And Accreditation	2,491,947,791	2,669,706,227	2,749,797,412
	72	Higher Education Scholarship Management	53,352,894,903	58,907,937,312	59,872,627,650
		7201 Higher Education Scholarship Management	53,352,894,903	58,907,937,312	59,872,627,650
	ER	TVET STANDARDS AND QUALITY ASSURANCE	143,117,221	41,100,000	41,100,000
		ER01 TVET STANDARDS AND ACCREDITATION	72,186,486	8,100,000	8,100,000
		ER02 TVET QUALITY ASSURANCE	70,930,735	33,000,000	33,000,000
	ES	ICT IN EDUCATION	12,320,025,272	12,564,032,772	13,030,722,667
		ES01 ICT in Education	12,320,025,272	12,564,032,772	13,030,722,667
15		MINISPOC	10,914,608,834	14,327,309,574	14,593,007,744
	01	Administrative And Support Services	3,927,441,349	4,647,405,482	4,850,766,030
		0101 Administrative And Support Services	3,927,441,349	4,647,405,482	4,850,766,030
	73	Culture And Sport Policy Development	4,670,923,320	7,153,759,677	7,142,933,012
		7301 Sports Development	3,343,420,761	6,319,635,353	6,599,635,353
		7302 Rwandan Culture Policy Development	442,502,559	493,124,324	167,297,659
		7303 Promotion Of Mass Sports And Entertainment	885,000,000	341,000,000	376,000,000
	74	Libraries, Records And Archives Management	68,400,000	0	0
		7402 Records And Archives Management	68,400,000	0	0
	77	National Museums Coordination	782,297,390	792,377,800	838,577,800
		7701 Research And National Heritage Preservation	22,819,100	33,577,800	33,577,800
		7702 Museum Development And Management	746,334,280	753,800,000	800,000,000
		7703 Traditional Heritage Innovation And Education	13,144,010	5,000,000	5,000,000
	78	Heroism Culture Promotion	862,338,733	1,036,077,335	1,066,918,362
		7801 Heroism Value Preservation And Promotion	802,265,442	1,004,004,044	1,034,845,071
		7802 Research, National Orders And Decoration Of Honour	60,073,291	32,073,291	32,073,291
	79	Language, Culture And History Promotion And Protection	603,208,042	697,689,280	693,812,540
		7901 Kinyarwanda Language Promotion	212,108,042	225,600,000	233,400,000
		7902 Rwandan Culture Protection And Promotion	391,100,000	472,089,280	460,412,540



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
16	MINISANTE		185,385,571,899	190,240,748,281	219,843,556,039
	01	Administrative And Support Services	51,227,252,462	61,439,064,444	68,142,239,021
		0101 Administrative And Support Services	51,227,252,462	61,439,064,444	68,142,239,021
	81	Health Human Resources	4,924,023,880	5,318,483,140	5,608,891,172
		8101 Health Professional Development	4,924,023,880	5,318,483,140	5,608,891,172
	85	Specialised Health Services	1,530,639,708	8,029,267,011	13,008,033,088
		8501 Specialised Service Delivery	1,492,989,708	7,985,267,011	12,964,533,088
		8503 Clinical And Operational Research	19,650,000	21,500,000	21,500,000
		8505 Health Facilities Mentoring and Supervision	18,000,000	22,500,000	22,000,000
	EI	MATERNAL, CHILD AND ADOLESCENT HEALTH	9,186,314,963	3,910,854,906	3,910,854,906
		EI01 MATERNAL AND CHILD HEALTH IMPROVEMENT	3,864,929,388	48,477,103	48,477,103
		EI02 VACCINE PREVENTABLE DISEASES	1,961,959,922	1,981,959,922	1,981,959,922
		EI03 NUTRITION	1,013,028,652	1,023,028,652	1,023,028,652
		EI04 COMMUNITY HEALTH	1,418,734,505	282,760,705	282,760,705
		EI05 ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH	354,633,972	0	0
		EI06 FAMILY PLANNING	573,028,524	574,628,524	574,628,524
	EJ	INFECTIOUS DISEASES PREVENTION AND CONTROL	9,985,335,666	9,729,935,706	9,874,412,529
		EJ01 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	5,149,625,623	4,825,781,718	4,825,781,718
		EJ02 TUBERCULOSIS AND OTHER RESPIRATORY COMMUNICABLE DISEASES	543,664,276	451,664,276	451,664,276
		EJ03 MALARIA AND OTHER PARASITIC DISEASES	3,650,138,446	3,794,782,391	3,939,259,214
		EJ04 EPIDEMIC SURVEILLANCE AND RESPONSE	641,907,321	657,707,321	657,707,321
	EK	NON-COMMUNICABLE DISEASES AND MENTAL HEALTH PREVENTION AND CONTROL	615,478,311	562,949,284	562,949,284
		EK01 MENTAL HEALTH	189,465,736	197,465,736	197,465,736
		EK02 NON COMMUNICABLE DISEASES	426,012,575	365,483,548	365,483,548
	EL	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	43,456,427,946	43,891,069,713	60,396,089,031
		EL01 HEALTH INFORMATION AND TECHNOLOGIES	2,013,373,644	7,227,438,804	12,217,667,490
		EL02 PLANNING, MONITORING AND EVALUATION	16,069,535,230	13,233,335,773	19,178,376,757
		EL04 HEALTH FINANCING	25,373,519,072	23,430,295,136	29,000,044,784
	EM	HEALTH SERVICE DELIVERY AND QUALITY IMPROVEMENT	63,814,296,461	56,721,220,078	58,132,590,283
		EM01 HEALTH PROMOTION AND COMMUNICATION	251,997,602	237,843,226	237,843,226
		EM02 BLOOD TRANSFUSION	790,744,189	313,744,189	313,744,189
		EM03 LAB DIAGNOSTIC QUALITY ASSURANCE	1,075,189,223	908,711,194	908,711,194
		EM04 MEDICAL PRODUCTION, PROCUREMENT AND DISTRIBUTION	33,898,195,729	45,847,635,405	45,847,635,405
		EM05 HEALTH RESEARCH	12,424,999	14,924,999	14,924,999
		EM06 HEALTH INFRASTRUCTURE AND EQUIPMENTS	24,837,119,588	6,454,428,163	8,336,957,325
		EM07 HEALTH SERVICE REGULATION	1,901,655,480	862,881,702	898,739,436
		EM08 HYGIENE AND ENVIRONMENTAL HEALTH	698,218,665	451,462,665	487,419,915
		EM09 PRE-HOSPITAL AND EMERGENCY SERVICES	348,750,986	1,629,588,535	1,086,614,594
	EW	Food and Drugs Registration & Inspection	645,802,502	637,904,000	207,496,725
		EW01 Food and Drugs Assessment & Registration	60,675,218	655,000	496,725



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		EW02 Food and Drugs Inspection & Safety Monitoring	585,127,284	637,249,000	207,000,000
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		6,786,938,892	7,226,842,658	8,338,674,117
	01	Administrative And Support Services	5,800,208,892	5,761,835,169	5,836,235,309
		0101 Administrative And Support Services	5,800,208,892	5,761,835,169	5,836,235,309
	88	Strategy, Policy And Regulatory Services	201,900,000	109,430,720	133,327,470
		8804 Victims and Witnesses Protection	38,600,000	40,400,000	40,810,000
		8805 Criminal Record Services	1,000,000	2,213,580	2,897,100
		8806 Prosecution Inspection and Research	41,300,000	64,817,140	86,620,370
		8807 Seized and Confiscated Asset Management	121,000,000	2,000,000	3,000,000
	89	Prosecutorial Services	784,830,000	1,355,576,769	2,369,111,338
		8901 Offence Prosecution	200,000,000	750,000,000	1,655,354,285
		8904 Decentralized Offence Prosecution	550,000,000	551,576,769	655,757,053
		8905 International Offence Prosecution	20,000,000	30,000,000	22,000,000
		8906 Economic and Financial Offence Prosecution	9,500,000	15,000,000	23,000,000
		8907 Sexual and GBV Offence Prosecution	5,330,000	9,000,000	13,000,000
18	MININFRA		493,299,507,001	589,999,200,727	705,735,994,919
	01	Administrative And Support Services	29,242,340,878	27,925,329,630	26,956,736,479
		0101 Administrative And Support Services	29,242,340,878	27,925,329,630	26,956,736,479
	91	Infrastructure Policy Development, Monitoring And Evaluation	1,989,201,315	1,163,136,594	1,233,777,406
		9101 Transport Policy Development Monitoring And Evaluation	1,468,529,515	983,136,594	1,053,777,406
		9102 Energy Policy Development, Monitoring And Evaluation	80,000,000	80,000,000	80,000,000
		9103 Water And Sanitation Policy Development Monitoring And Evaluation	80,000,000	80,000,000	80,000,000
		9104 Housing Policy Development Monitoring And Evaluation	360,671,800	20,000,000	20,000,000
	92	Road Infrastructure Maintenance Fund	55,982,888,152	61,139,551,186	61,924,593,328
		9201 Kigali City Road Highways And Bridges Infrastructure Maintenance Funding	12,000,000,000	18,723,346,348	13,508,388,490
		9202 District Road Highways And Bridges Infrastructure Maintenance Funding	43,982,888,152	42,416,204,838	48,416,204,838
	93	Transport Infrastructure Development And Maintenance	168,326,449,217	199,645,761,599	239,806,363,649
		9301 Road Infrastructure And Safety	141,882,609,319	179,470,235,816	219,696,236,821
		9302 Air Infrastructure	11,680,710,773	10,007,883,510	10,007,883,510
		9303 Waterways Infrastructure	8,616,397,954	6,908,601,045	7,043,202,090
		9304 Railway Infrastructure	145,928,710	348,992,510	348,992,510
		9305 Security Devices And Regulation	6,000,802,461	2,910,048,718	2,710,048,718
	94	Fuel And Energy	139,453,538,983	163,671,297,654	199,987,608,302
		9401 Electricity Generation	11,039,526,107	6,269,229,338	2,573,576,840
		9402 Electricity Transmission And Distribution	107,618,254,332	124,806,009,662	179,298,347,161
		9403 Alternative Energy Sources Promotion	504,489,437	500,000,000	500,000,000
		9404 Energy Efficiency And Supply Security	20,291,269,107	32,096,058,654	17,615,684,301
	95	Water And Sanitation	58,075,166,012	96,730,615,086	117,900,615,086
		9501 Drinking Water Access	38,988,760,274	72,125,801,996	95,509,484,242
		9502 Sanitation Access	19,086,405,738	24,604,813,090	22,391,130,844



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	96	Urbanisation, Housing And Government Assets Management	40,229,922,444	39,723,508,978	57,926,300,669
		9601 Urban Planning And Development	2,523,914,972	2,700,000,000	3,200,000,000
		9602 Rural Settlement Planning And Development	3,500,000,000	0	0
		9603 Government Asset Management	34,206,007,472	37,023,508,978	54,726,300,669
20	MIFOTRA		2,586,803,902	2,865,145,535	2,968,468,028
	01	Administrative And Support Services	1,888,533,902	2,397,645,535	2,340,468,028
		0101 Administrative And Support Services	1,888,533,902	2,397,645,535	2,340,468,028
	A0	Organisational Development	141,270,000	117,000,000	179,000,000
		A001 Institutional Performance Management	10,000,000	38,000,000	55,000,000
		A002 Organisational Efficiency	23,000,000	40,000,000	60,000,000
		A003 Human Resource Development	108,270,000	39,000,000	64,000,000
	A1	Public Service Management	409,000,000	267,500,000	388,000,000
		A101 Recruitment And Career Management	409,000,000	267,500,000	388,000,000
	A2	Employment Promotion And Labour Administration	148,000,000	83,000,000	61,000,000
		A201 Employment Promotion	73,000,000	37,000,000	27,000,000
		A202 Labour Administration	75,000,000	46,000,000	34,000,000
23	MINALOC		106,820,409,798	123,138,586,993	137,337,589,549
	01	Administrative And Support Services	15,059,005,858	15,264,050,279	15,817,036,515
		0101 Administrative And Support Services	15,059,005,858	15,264,050,279	15,817,036,515
	B1	Social Protection	37,724,205,240	42,294,363,353	43,352,735,454
		B101 Support To Genocide Survivors	14,831,719,946	17,229,095,496	17,510,947,106
		B103 Social Protection	22,892,485,294	25,065,267,857	25,841,788,348
	B2	Policy Development And Coordination	3,501,205,661	3,493,152,710	4,125,183,606
		B201 Good governance and decentralization	1,288,159,751	476,400,000	517,400,000
		B202 Social Protection	2,034,589,496	2,862,383,606	3,387,083,606
		B204 Local Government Planning And Imihigo	98,500,000	122,469,104	169,600,000
		B206 Civil registration	31,256,414	14,000,000	21,000,000
		B207 Local Government inspection	48,700,000	17,900,000	30,100,000
	B3	Election Preparation And Management	1,678,810,493	2,172,405,958	1,968,670,453
		B301 Election Preparation And Management	784,487,989	1,991,501,666	541,824,933
		B302 Civic Education On Elections	894,322,504	180,904,292	1,426,845,520
	B6	Local Development Support	31,903,878,310	42,002,657,211	53,373,699,760
		B601 Local Development Initiatives	31,903,878,310	42,002,657,211	53,373,699,760
	B7	Demobilisation, Reintegration And Reinsertion Coordination	4,132,150,310	4,334,027,405	4,440,740,456
		B701 Demobilisation	129,500,000	129,500,000	144,500,000
		B702 Reintegration	2,489,149,239	2,649,502,292	2,701,150,338
		B703 Reinsertion	110,000,000	110,000,000	110,000,000
		B704 Programme Management	1,403,501,071	1,445,025,113	1,485,090,118
	B8	Local Government And Partners Coordination, Monitoring And Evaluation	413,552,024	1,243,393,806	1,240,884,084
		B801 Local Governmentplanning Systems Coordination And Monitoring	161,419,666	337,130,809	336,970,088



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B802 Economic Development Coordination And Monitoring	76,970,330	151,370,330	151,000,830
		B803 Social Development Coordination And Monitoring	66,933,997	54,865,235	44,865,186
		B804 Good Governance And Justice Promotion	108,228,031	700,027,432	708,047,980
		B9 National Identification	2,508,858,765	2,381,264,982	2,324,563,762
		B901 Civil Registration	1,430,000,000	710,400,000	794,555,813
		B902 Identity Card Production And Distribution	536,470,480	200,000,000	206,000,000
		B903 National Id System Infrastructure And Security	542,388,285	1,470,864,982	1,324,007,949
		C0 Persons With Disabilities Inclusion And Advocacy	276,249,803	273,780,752	276,041,570
		C001 Mainstreaming Inclusion Of People With Disability	216,088,807	206,187,722	207,448,540
		C002 Persons With Disability Advocacy	60,160,996	67,593,030	68,593,030
		C1 Broadcasting Services	3,365,821,346	1,814,164,120	2,066,666,664
		C102 Radio And Television Technical Services	3,365,821,346	1,814,164,120	2,066,666,664
		C2 Media Development Capacity Building	341,860,191	353,763,162	360,813,162
		C201 Media Capacity Building Coordination	341,860,191	353,763,162	360,813,162
		C3 Promotion Of National Cultural Values And Ethics	2,107,730,211	2,250,879,991	2,147,224,175
		C301 Cultural Values Promotion	50,000,000	94,000,000	97,000,000
		C302 National Service	91,040,877	87,100,000	100,000,000
		C303 Ubuto Development Center	1,966,689,334	2,069,779,991	1,950,224,175
		E4 Community And Local Development	36,427,085	60,400,000	91,500,000
		E401 Local Economic Development	36,427,085	60,400,000	91,500,000
		ED Delinquency Prevention, Rehabilitation and Reintegration	3,770,654,501	5,200,283,264	5,751,829,888
		ED01 Delinquency Prevention	60,425,777	0	0
		ED02 Delinquency Rehabilitation and Skills Development	3,685,232,478	5,179,108,530	5,730,348,654
		ED03 Delinquency Reintegration	24,996,246	21,174,734	21,481,234
		25 MINEMA	8,575,795,277	10,434,407,813	10,133,775,882
		01 Administrative And Support Services	1,680,719,065	2,434,546,003	2,087,126,374
		0101 Administrative And Support Services	1,680,719,065	2,434,546,003	2,087,126,374
		C4 Returnees And Refugees Management	5,191,931,840	6,236,192,532	6,261,146,412
		C401 Rwandan Refugees Management	8,411,840	16,000,000	16,000,000
		C402 Foreign Refugee Management	5,183,520,000	6,220,192,532	6,245,146,412
		C5 Disaster Management	1,703,144,372	1,763,669,278	1,785,503,096
		C501 Disaster Risk Reduction	439,485,000	636,842,203	615,782,202
		C502 Disaster Response And Recovery	1,263,659,372	1,126,827,075	1,169,720,894
		26 MIGEPROF	16,974,280,038	16,060,830,956	13,320,878,422
		01 Administrative And Support Services	2,168,583,242	1,896,343,806	2,010,730,207
		0101 Administrative And Support Services	2,168,583,242	1,896,343,806	2,010,730,207
		C6 Gender And Family Policy Development And Coordination	3,557,234,089	3,230,106,962	3,346,521,611
		C601 Gender Policy Development And Coordination	256,112,500	6,100,000	6,100,000
		C602 Family Policy Development and Coordination	2,990,515,185	3,010,200,000	3,200,200,000
		C603 Women Empowerment, Development and Policy Coordination	281,906,404	2,000,000	2,000,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		C604 Planning, Monitoring & Evaluation	28,700,000	211,806,962	138,221,611
	C7 Women Empowerment		419,229,241	89,161,947	91,045,947
		C701 Women Empowerment	419,229,241	89,161,947	91,045,947
	C9 Child Rights Protection And Promotion		1,714,117,608	2,209,035,081	2,221,833,076
		C901 Child Rights Protection And Promotion	1,714,117,608	2,209,035,081	2,221,833,076
	EQ Early Childhood Development coordination		9,115,115,858	8,636,183,160	5,650,747,581
		EQ01 Nutrition and Hygiene coordination	9,031,625,409	8,544,557,266	5,559,121,687
		EQ02 Early Learning, Parent Education and Child Protection Coordination	83,490,449	91,625,894	91,625,894
27	MINIYOUTH		2,438,068,056	2,844,256,956	2,884,628,913
	01 Administrative And Support Services		1,203,294,588	1,200,374,198	1,234,960,818
		0101 Administrative And Support Services	1,203,294,588	1,200,374,198	1,234,960,818
	97 Youth Empowerment And Productivity		200,000,000	139,000,000	139,000,000
		9705 Youth Entrepreneurship and Employment Development	100,000,000	89,000,000	89,000,000
		9706 Youth Skills and Talent Development	100,000,000	50,000,000	50,000,000
	99 Youth Economic Empowerment And Social Welfare		70,494,997	76,149,884	81,935,221
		9901 Youth Economic Empowerment	9,250,000	8,074,888	13,860,225
		9902 Youth Mobilisation And Social Welfare	61,244,997	68,074,996	68,074,996
	EA Youth Social Empowerment, Ethics and Mobilization		964,278,471	1,428,732,874	1,428,732,874
		EA01 Youth Mobilization and Ethical Values Nurturing	528,222,745	142,677,148	142,677,148
		EA02 Youth Social Empowerment and Inclusiveness	436,055,726	1,286,055,726	1,286,055,726
28	MINICT		25,947,077,893	32,130,221,973	33,398,133,090
	01 Administrative And Support Services		3,617,686,011	3,319,917,175	3,418,483,086
		0101 Administrative And Support Services	3,617,686,011	3,319,917,175	3,418,483,086
	98 ICT For Development		22,329,391,882	28,810,304,798	29,979,650,004
		9802 Digital Inclusion and Skills Development	2,501,857,960	4,250,705,959	4,450,705,960
		9803 ICT Support Services Development	19,424,128,435	24,458,098,839	25,427,444,044
		9804 Innovation and ICT Private Sector Development	29,405,487	25,500,000	25,500,000
		9805 Digital Government Transformation	374,000,000	76,000,000	76,000,000
29	MINISTRY OF ENVIRONMENT (MOE)		40,154,584,448	37,972,087,560	38,157,270,551
	01 Administrative And Support Services		5,684,407,290	5,734,723,960	5,884,707,005
		0101 Administrative And Support Services	5,684,407,290	5,734,723,960	5,884,707,005
	A4 Environment And Natural Resource Policy Development And Coordination		13,687,763,296	7,427,227,581	5,929,261,931
		A402 Sector Planning And Coordination	13,687,763,296	7,427,227,581	5,929,261,931
	A5 Environmental Management And Climate Change Resilience		9,137,813,616	9,149,393,882	9,201,774,698
		A501 Environmental Education And Mainstreaming	906,180,776	8,543,127,084	9,012,594,698
		A502 Climate Change Vulnerability	2,112,000,000	476,504,798	38,400,000
		A503 Pollution Management	6,080,032,840	90,020,000	108,080,000
		A504 Environmental Research And Planning	39,600,000	39,742,000	42,700,000
	A6 Land Administration And Land Use Management		561,600,000	1,003,032,000	574,492,639
		A602 Land Use Planning And Management	561,600,000	1,003,032,000	574,492,639



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	A7	Integrated Water Resource Management	10,126,828,895	11,912,841,327	13,137,401,995
		A701 Water Resource Monitoring	15,500,000	16,275,000	17,088,750
		A702 Watershed Rehabilitation And Management	10,111,328,895	11,896,566,327	13,120,313,245
	A8	Terrestrial Ecosystems And Forest Resource Management	571,336,635	1,845,574,681	2,591,475,393
		A801 Forest Plantation Management And Agro-Forestry	571,336,635	1,845,574,681	2,591,475,393
	B0	Meteorological Operations	250,160,824	756,328,000	708,100,000
		B001 Technology And Information Services	81,753,000	172,328,000	88,100,000
		B002 Weather/Climite Services	168,407,824	584,000,000	620,000,000
	EB	Environment, Water Resources ,Land and Forestry Policy Development	134,673,892	142,966,129	130,056,890
		EB01 Environment Policy Development	35,000,000	40,066,129	33,075,000
		EB02 Water Resources Policy Development	23,798,893	38,850,000	40,792,500
		EB03 LAND POLICY DEVELOPMENT	39,000,000	40,950,000	42,997,500
		EB04 FORESTRY POLICY DEVELOPMENT	36,874,999	23,100,000	13,191,890
40		NGOMA	15,254,489,277	14,292,441,822	15,131,252,731
	01	Administrative And Support Services	2,093,737,926	2,290,264,109	2,479,432,405
		0105 Human Resources	2,093,737,926	2,290,264,109	2,479,432,405
	90	Transport	717,062,856	20,000,000	0
		9001 Development And Maintenance Of Road Transport Infrastructure	717,062,856	20,000,000	0
	95	Water And Sanitation	258,397,562	0	0
		9503 Water Infrastructure	258,397,562	0	0
	B1	Social Protection	1,204,338,059	1,247,389,689	1,260,389,689
		B101 Support To Genocide Survivors	507,257,020	416,347,930	416,347,930
		B104 Family Protection And Women Empowerment	104,644,147	117,644,147	130,644,147
		B105 Vulnerable Groups Support	591,436,892	712,397,612	712,397,612
		B106 People With Disability Support	1,000,000	1,000,000	1,000,000
	D0	Good Governance And Justice	127,360,515	113,360,515	118,360,515
		D001 Good Governance And Decentralisation	115,224,515	99,224,515	102,224,515
		D007 LABOUR ADMINISTRATION	12,136,000	14,136,000	16,136,000
	D1	Education	5,003,769,935	5,741,333,825	6,231,447,482
		D101 Pre-Primary And Primary Education	2,780,389,874	3,091,079,191	3,293,561,146
		D102 Secondary Education	2,183,187,205	2,607,499,176	2,872,014,016
		D103 Tertiary And Non-Formal Education	40,192,856	42,755,458	65,872,320
	D2	Health	1,233,679,537	1,316,086,058	1,452,615,014
		D201 Health Staff Management	1,143,338,836	1,208,066,084	1,334,595,040
		D202 Health Infrastructure, Equipment And Goods	49,881,703	50,000,000	50,000,000
		D203 Disease Control	40,458,998	58,019,974	68,019,974
	D3	Youth, Sport And Culture	1,214,630,000	1,215,830,000	1,220,830,000
		D302 Youth Protection And Promotion	14,630,000	15,830,000	20,830,000
		D303 Sports and Leisure	1,200,000,000	1,200,000,000	1,200,000,000
	D4	Private Sector Development	360,250,002	0	0



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	357,000,002	0	0
	D5	Agriculture	2,466,719,058	1,394,735,924	1,413,976,643
		D501 Sustainable Crop Production	2,194,023,010	998,655,273	1,010,819,091
		D502 Sustainable Livestock Production	272,696,048	396,080,651	403,157,552
	D6	Environment And Natural Resources	63,898,960	288,702,440	289,461,721
		D601 Forestry Resources Management	63,898,960	288,702,440	289,461,721
	D7	Energy	224,000,000	40,000,000	40,000,000
		D701 Energy Source Diversification	224,000,000	40,000,000	40,000,000
	D8	Housing, Urban Development And Land Management	286,644,867	624,739,262	624,739,262
		D802 Housing And Settlement Promotion	286,644,867	624,739,262	624,739,262
41		BUGESERA	13,946,203,523	15,614,412,672	16,480,826,159
	01	Administrative And Support Services	2,110,762,381	2,321,838,618	2,555,024,329
		0105 Human Resources	2,110,762,381	2,321,838,618	2,555,024,329
	90	Transport	834,331,096	11,000,000	13,500,000
		9001 Development And Maintenance Of Road Transport Infrastructure	834,331,096	11,000,000	13,500,000
	95	Water And Sanitation	41,905,385	0	0
		9503 Water Infrastructure	41,905,385	0	0
	B1	Social Protection	1,889,025,128	2,534,005,005	2,982,465,087
		B101 Support To Genocide Survivors	693,419,260	1,389,855,045	1,506,487,978
		B104 Family Protection And Women Empowerment	195,451,728	63,016,852	236,496,591
		B105 Vulnerable Groups Support	992,154,140	1,075,633,108	1,233,430,518
		B106 People With Disability Support	8,000,000	5,500,000	6,050,000
	D0	Good Governance And Justice	196,534,458	452,030,896	509,763,320
		D001 Good Governance And Decentralisation	188,506,458	443,200,096	500,049,440
		D002 Human Rights And Judiciary Support	8,028,000	8,830,800	9,713,880
	D1	Education	5,315,646,414	5,133,761,912	6,729,487,040
		D101 Pre-Primary And Primary Education	3,203,048,271	2,985,852,383	3,288,445,602
		D102 Secondary Education	2,045,490,095	2,074,090,676	3,359,840,699
		D103 Tertiary And Non-Formal Education	67,108,048	73,818,853	81,200,739
	D2	Health	1,120,165,833	1,299,808,443	1,429,789,285
		D201 Health Staff Management	1,094,905,260	1,275,375,471	1,402,913,015
		D202 Health Infrastructure, Equipment And Goods	22,211,793	24,432,972	26,876,270
		D203 Disease Control	3,048,780	0	0
	D3	Youth, Sport And Culture	1,219,630,000	1,220,130,000	1,220,460,000
		D302 Youth Protection And Promotion	19,630,000	20,130,000	20,460,000
		D303 Sports and Leisure	1,200,000,000	1,200,000,000	1,200,000,000
	D4	Private Sector Development	5,500,000	0	0
		D401 Business Support	5,500,000	0	0
	D5	Agriculture	944,138,598	841,837,798	851,337,798



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D501 Sustainable Crop Production	725,357,853	621,057,053	630,957,053
		D502 Sustainable Livestock Production	173,056,745	174,056,745	173,056,745
		D503 Producer Professionalisation	45,724,000	46,724,000	47,324,000
		D6 Environment And Natural Resources	61,194,600	0	188,999,300
		D601 Forestry Resources Management	61,194,600	0	188,999,300
		D8 Housing, Urban Development And Land Management	207,369,630	1,800,000,000	0
		D802 Housing And Settlement Promotion	207,369,630	1,800,000,000	0
		42 GATSIBO	16,289,384,694	16,473,589,768	17,545,318,646
		01 Administrative And Support Services	2,450,376,671	2,509,936,339	3,120,185,172
		0102 Management Support	20,000,000	7,448,000	7,448,000
		0105 Human Resources	2,430,376,671	2,502,488,339	3,112,737,172
		90 Transport	807,165,046	1,294,518,224	1,272,228,224
		9001 Development And Maintenance Of Road Transport Infrastructure	807,165,046	1,294,518,224	1,272,228,224
		95 Water And Sanitation	677,492,143	707,492,143	777,492,143
		9503 Water Infrastructure	377,492,143	407,492,143	477,492,143
		9504 Sanitation and Waste Management	300,000,000	300,000,000	300,000,000
		B1 Social Protection	1,365,202,129	1,432,431,167	1,316,925,395
		B101 Support To Genocide Survivors	588,116,863	464,241,429	568,241,429
		B104 Family Protection And Women Empowerment	115,058,683	55,479,618	60,980,618
		B105 Vulnerable Groups Support	655,026,583	905,410,120	678,923,348
		B106 People With Disability Support	7,000,000	7,300,000	8,780,000
		D0 Good Governance And Justice	79,015,649	84,015,649	31,853,743
		D001 Good Governance And Decentralisation	66,285,649	70,085,649	16,873,743
		D002 Human Rights And Judiciary Support	8,295,000	8,495,000	8,795,000
		D007 LABOUR ADMINISTRATION	4,435,000	5,435,000	6,185,000
		D1 Education	7,083,939,660	7,393,102,576	7,730,221,579
		D101 Pre-Primary And Primary Education	6,022,016,065	6,651,959,451	7,042,816,969
		D102 Secondary Education	967,572,022	640,372,022	601,572,022
		D103 Tertiary And Non-Formal Education	94,351,573	100,771,103	85,832,588
		D2 Health	1,310,703,443	1,786,110,103	1,956,438,823
		D201 Health Staff Management	1,222,038,690	1,693,287,200	1,862,615,920
		D202 Health Infrastructure, Equipment And Goods	39,927,580	43,085,730	43,085,730
		D203 Disease Control	48,737,173	49,737,173	50,737,173
		D3 Youth, Sport And Culture	16,130,000	17,330,000	18,030,000
		D302 Youth Protection And Promotion	16,130,000	17,330,000	18,030,000
		D4 Private Sector Development	5,500,000	0	0
		D401 Business Support	5,500,000	0	0
		D5 Agriculture	2,385,060,993	646,002,486	651,752,486
		D501 Sustainable Crop Production	2,259,206,115	623,783,345	643,533,345
		D502 Sustainable Livestock Production	125,854,878	22,219,141	8,219,141



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D6	Environment And Natural Resources	108,798,960	384,912,969	441,566,064
		D601 Forestry Resources Management	108,798,960	384,912,969	441,566,064
	D8	Housing, Urban Development And Land Management	0	217,738,112	228,625,017
		D802 Housing And Settlement Promotion	0	217,738,112	228,625,017
43		KAYONZA	11,541,177,127	12,903,792,815	13,824,710,315
	01	Administrative And Support Services	1,710,905,298	1,880,010,813	2,059,323,558
		0105 Human Resources	1,710,905,298	1,880,010,813	2,059,323,558
	90	Transport	581,248,185	321,356,319	321,356,319
		9001 Development And Maintenance Of Road Transport Infrastructure	581,248,185	321,356,319	321,356,319
	94	Fuel And Energy	52,304,472	52,304,472	52,304,472
		9404 Energy Efficiency And Supply Security	52,304,472	52,304,472	52,304,472
	95	Water And Sanitation	517,988,239	670,672,916	670,672,916
		9503 Water Infrastructure	395,097,585	547,782,262	547,782,262
		9504 Sanitation and Waste Management	122,890,654	122,890,654	122,890,654
	B1	Social Protection	998,280,046	1,003,686,881	1,003,686,881
		B101 Support To Genocide Survivors	285,637,184	294,728,094	294,728,094
		B104 Family Protection And Women Empowerment	71,521,073	71,736,998	71,736,998
		B105 Vulnerable Groups Support	635,621,789	632,221,789	632,221,789
		B106 People With Disability Support	5,500,000	5,000,000	5,000,000
	D0	Good Governance And Justice	154,455,801	69,455,799	69,455,799
		D001 Good Governance And Decentralisation	143,637,801	58,637,799	58,637,799
		D002 Human Rights And Judiciary Support	6,243,000	6,243,000	6,243,000
		D007 LABOUR ADMINISTRATION	4,575,000	4,575,000	4,575,000
	D1	Education	4,975,221,299	5,331,611,884	5,821,726,762
		D101 Pre-Primary And Primary Education	2,730,539,013	2,958,924,863	3,210,149,301
		D102 Secondary Education	2,182,327,045	2,306,124,305	2,540,386,523
		D103 Tertiary And Non-Formal Education	62,355,242	66,562,716	71,190,938
	D2	Health	1,556,986,744	2,703,765,941	2,956,255,819
		D201 Health Staff Management	1,347,635,993	2,524,898,775	2,777,388,653
		D202 Health Infrastructure, Equipment And Goods	80,149,890	0	0
		D203 Disease Control	129,200,861	178,867,166	178,867,166
	D3	Youth, Sport And Culture	14,630,000	14,630,000	13,630,000
		D302 Youth Protection And Promotion	14,630,000	14,630,000	13,630,000
	D4	Private Sector Development	5,500,000	0	0
		D401 Business Support	5,500,000	0	0
	D5	Agriculture	836,031,933	551,970,110	551,970,110
		D501 Sustainable Crop Production	579,056,646	297,292,823	297,292,823
		D502 Sustainable Livestock Production	218,397,287	216,099,287	216,099,287
		D503 Producer Professionalisation	38,578,000	38,578,000	38,578,000
	D6	Environment And Natural Resources	137,625,110	304,327,680	304,327,680



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D601 Forestry Resources Management	137,625,110	304,327,680	304,327,680
44	KIREHE		12,524,269,571	12,596,497,130	13,476,585,425
	01	Administrative And Support Services	2,039,388,113	2,142,975,941	2,313,882,869
		0102 Management Support	45,573,333	50,573,333	12,240,000
		0105 Human Resources	1,993,814,780	2,092,402,608	2,301,642,869
	90	Transport	473,285,009	684,854,672	720,341,451
		9001 Development And Maintenance Of Road Transport Infrastructure	473,285,009	684,854,672	720,341,451
	95	Water And Sanitation	201,527,526	165,410,039	190,221,544
		9503 Water Infrastructure	201,527,526	165,410,039	190,221,544
	B1	Social Protection	925,049,225	894,265,748	992,444,535
		B101 Support To Genocide Survivors	451,490,691	289,575,386	301,590,691
		B104 Family Protection And Women Empowerment	48,695,412	63,517,780	71,017,780
		B105 Vulnerable Groups Support	419,863,122	534,672,582	611,836,064
		B106 People With Disability Support	5,000,000	6,500,000	8,000,000
	D0	Good Governance And Justice	95,039,415	21,460,636	23,359,713
		D001 Good Governance And Decentralisation	92,064,415	17,785,636	19,284,713
		D007 LABOUR ADMINISTRATION	2,975,000	3,675,000	4,075,000
	D1	Education	4,894,883,281	5,226,031,830	5,396,939,270
		D101 Pre-Primary And Primary Education	3,088,380,841	3,248,856,083	3,249,737,898
		D102 Secondary Education	1,746,070,245	1,915,777,110	2,094,734,641
		D103 Tertiary And Non-Formal Education	60,432,195	61,398,637	52,466,731
	D2	Health	1,040,657,626	1,551,658,312	1,708,031,440
		D201 Health Staff Management	918,281,638	1,417,001,472	1,558,701,620
		D202 Health Infrastructure, Equipment And Goods	122,375,988	134,656,840	149,329,820
	D3	Youth, Sport And Culture	14,730,000	27,835,000	37,730,000
		D302 Youth Protection And Promotion	14,730,000	27,835,000	37,730,000
	D4	Private Sector Development	203,250,000	235,995,155	255,989,759
		D401 Business Support	203,250,000	235,995,155	255,989,759
	D5	Agriculture	2,403,144,805	1,396,309,617	1,586,909,664
		D501 Sustainable Crop Production	2,245,990,973	1,211,181,019	1,376,238,018
		D502 Sustainable Livestock Production	109,021,832	130,826,198	140,998,446
		D503 Producer Professionalisation	48,132,000	54,302,400	69,673,200
	D6	Environment And Natural Resources	132,975,511	249,700,180	250,735,180
		D601 Forestry Resources Management	56,902,680	249,700,180	250,735,180
		D602 Soil Conservation	76,072,831	0	0
	D7	Energy	100,339,060	0	0
		D702 Energy Access	100,339,060	0	0
45	NYAGATARE		18,821,832,196	17,481,383,340	18,397,208,023
	01	Administrative And Support Services	2,607,510,623	2,414,843,956	2,525,043,956
		0102 Management Support	20,000,000	0	0



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		0103 Planning, Policy Review And Development Partners Coordination	33,333,333	73,666,666	73,666,666
		0105 Human Resources	2,554,177,290	2,341,177,290	2,451,377,290
	90	Transport	1,607,227,122	3,293,949,158	4,644,948,892
		9001 Development And Maintenance Of Road Transport Infrastructure	1,607,227,122	3,293,949,158	4,644,948,892
	95	Water And Sanitation	26,000,000	26,000,000	26,000,000
		9503 Water Infrastructure	26,000,000	26,000,000	26,000,000
	B1	Social Protection	901,534,813	730,031,214	682,593,047
		B101 Support To Genocide Survivors	182,369,630	92,673,448	93,902,959
		B104 Family Protection And Women Empowerment	122,580,194	46,030,457	46,606,231
		B105 Vulnerable Groups Support	586,584,989	586,267,309	536,962,957
		B106 People With Disability Support	10,000,000	5,060,000	5,120,900
	D0	Good Governance And Justice	86,762,015	61,632,868	62,525,308
		D001 Good Governance And Decentralisation	69,542,015	44,154,568	44,784,834
		D002 Human Rights And Judiciary Support	12,360,000	12,545,400	12,733,581
		D007 LABOUR ADMINISTRATION	4,860,000	4,932,900	5,006,893
	D1	Education	6,105,757,612	6,220,469,591	6,881,201,917
		D101 Pre-Primary And Primary Education	3,698,985,601	3,622,863,721	4,074,616,215
		D102 Secondary Education	2,374,332,239	2,563,671,359	2,771,247,664
		D103 Tertiary And Non-Formal Education	32,439,772	33,934,511	35,338,038
	D2	Health	1,831,112,805	1,501,024,913	1,643,158,645
		D201 Health Staff Management	1,398,748,157	1,407,274,796	1,548,002,276
		D202 Health Infrastructure, Equipment And Goods	379,927,580	40,526,493	41,134,391
		D203 Disease Control	52,437,068	53,223,624	54,021,978
	D3	Youth, Sport And Culture	1,231,396,666	1,232,529,999	1,250,799,999
		D301 Culture Promotion	24,496,666	7,730,000	7,730,000
		D302 Youth Protection And Promotion	6,900,000	6,800,000	6,800,000
		D303 Sports and Leisure	1,200,000,000	1,217,999,999	1,236,269,999
	D4	Private Sector Development	1,100,455,498	558,250,000	566,623,750
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	1,097,205,498	558,250,000	566,623,750
	D5	Agriculture	2,800,059,750	1,321,733,625	0
		D501 Sustainable Crop Production	1,935,542,971	284,837,651	0
		D502 Sustainable Livestock Production	864,516,779	1,036,895,974	0
	D6	Environment And Natural Resources	203,296,000	12,048,960	0
		D601 Forestry Resources Management	65,398,960	12,048,960	0
		D602 Soil Conservation	137,897,040	0	0
	D8	Housing, Urban Development And Land Management	320,719,292	108,869,056	114,312,509
		D802 Housing And Settlement Promotion	320,719,292	108,869,056	114,312,509
46		RWAMAGANA	12,198,545,344	14,580,713,622	15,490,474,734
	01	Administrative And Support Services	1,620,389,580	1,782,432,981	1,961,004,834



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		0105 Human Resources	1,620,389,580	1,782,432,981	1,961,004,834
	90	Transport	977,400,450	1,268,608,058	1,050,610,484
		9001 Development And Maintenance Of Road Transport Infrastructure	977,400,450	1,268,608,058	1,050,610,484
	95	Water And Sanitation	690,000,009	811,214,285	732,214,285
		9503 Water Infrastructure	690,000,009	811,214,285	732,214,285
	B1	Social Protection	1,077,022,134	651,707,510	719,230,424
		B101 Support To Genocide Survivors	376,127,923	322,500,000	325,200,000
		B104 Family Protection And Women Empowerment	121,625,875	140,471,347	183,680,261
		B105 Vulnerable Groups Support	573,268,336	183,286,163	204,300,163
		B106 People With Disability Support	6,000,000	5,450,000	6,050,000
	D0	Good Governance And Justice	95,167,321	110,877,782	130,593,282
		D001 Good Governance And Decentralisation	81,194,321	95,019,321	113,105,821
		D002 Human Rights And Judiciary Support	9,108,000	9,109,000	9,110,000
		D007 LABOUR ADMINISTRATION	4,865,000	6,749,461	8,377,461
	D1	Education	4,703,746,649	5,567,336,721	6,022,507,007
		D101 Pre-Primary And Primary Education	2,594,091,451	3,089,185,433	3,331,437,798
		D102 Secondary Education	2,063,289,963	2,425,532,575	2,632,991,247
		D103 Tertiary And Non-Formal Education	46,365,235	52,618,713	58,077,962
	D2	Health	1,415,589,201	1,424,411,510	1,560,272,995
		D201 Health Staff Management	1,328,623,541	1,357,314,850	1,493,046,335
		D202 Health Infrastructure, Equipment And Goods	52,126,426	32,237,426	32,357,426
		D203 Disease Control	34,839,234	34,859,234	34,869,234
	D3	Youth, Sport And Culture	14,830,000	19,460,000	19,383,000
		D301 Culture Promotion	2,000,000	2,000,000	2,000,000
		D302 Youth Protection And Promotion	12,830,000	17,460,000	17,383,000
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5	Agriculture	1,446,183,456	2,696,267,155	3,036,260,803
		D501 Sustainable Crop Production	1,260,539,293	2,473,494,159	2,758,654,058
		D502 Sustainable Livestock Production	137,051,163	164,461,396	205,576,745
		D503 Producer Professionalisation	48,593,000	58,311,600	72,030,000
	D6	Environment And Natural Resources	117,767,884	197,948,960	197,948,960
		D601 Forestry Resources Management	117,767,884	197,948,960	197,948,960
	D8	Housing, Urban Development And Land Management	37,198,660	47,198,660	57,198,660
		D802 Housing And Settlement Promotion	37,198,660	47,198,660	57,198,660
47	HUYE		13,664,042,813	15,026,104,749	15,756,546,496
	01	Administrative And Support Services	1,922,153,414	2,017,261,085	2,117,124,139
		0102 Management Support	20,000,000	20,000,000	20,000,000
		0105 Human Resources	1,902,153,414	1,997,261,085	2,097,124,139
	90	Transport	729,570,901	673,674,557	706,875,799



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		9001 Development And Maintenance Of Road Transport Infrastructure	729,570,901	673,674,557	706,875,799
	95	Water And Sanitation	145,491,183	152,395,919	158,088,596
		9503 Water Infrastructure	145,491,183	152,395,919	158,088,596
	B1	Social Protection	2,198,208,833	2,151,342,932	2,040,719,274
		B101 Support To Genocide Survivors	1,435,018,761	1,384,432,951	1,250,621,356
		B104 Family Protection And Women Empowerment	57,836,079	41,823,781	44,670,427
		B105 Vulnerable Groups Support	692,853,993	712,436,200	732,622,991
		B106 People With Disability Support	12,500,000	12,650,000	12,804,500
	D0	Good Governance And Justice	124,691,792	91,465,559	120,544,437
		D001 Good Governance And Decentralisation	119,536,792	90,847,559	115,075,498
		D007 LABOUR ADMINISTRATION	5,155,000	618,000	5,468,939
	D1	Education	5,550,100,397	5,816,157,092	6,305,529,630
		D101 Pre-Primary And Primary Education	3,291,649,769	3,418,080,844	3,698,254,623
		D102 Secondary Education	2,204,251,104	2,343,038,257	2,549,790,024
		D103 Tertiary And Non-Formal Education	54,199,524	55,037,991	57,484,983
	D2	Health	1,513,913,913	2,218,365,533	2,417,557,495
		D201 Health Staff Management	1,127,202,651	1,820,150,495	2,007,493,566
		D202 Health Infrastructure, Equipment And Goods	346,557,411	356,954,133	367,662,758
		D203 Disease Control	40,153,851	41,260,905	42,401,171
	D3	Youth, Sport And Culture	36,496,665	29,963,332	34,096,665
		D301 Culture Promotion	16,666,665	17,833,332	20,166,665
		D302 Youth Protection And Promotion	19,830,000	12,130,000	13,930,000
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5	Agriculture	1,128,415,015	1,572,123,653	1,709,810,134
		D501 Sustainable Crop Production	1,030,217,341	1,454,286,444	1,562,513,623
		D502 Sustainable Livestock Production	98,197,674	117,837,209	147,296,511
	D6	Environment And Natural Resources	48,198,960	107,479,428	110,703,812
		D601 Forestry Resources Management	48,198,960	107,479,428	110,703,812
	D7	Energy	20,000,000	20,600,000	21,218,000
		D702 Energy Access	20,000,000	20,600,000	21,218,000
	D8	Housing, Urban Development And Land Management	243,551,740	172,025,659	11,028,515
		D802 Housing And Settlement Promotion	243,551,740	172,025,659	11,028,515
48		NYAMAGABE	17,218,299,187	17,910,922,276	18,934,340,142
	01	Administrative And Support Services	2,561,036,716	2,561,036,716	2,561,036,716
		0102 Management Support	25,000,000	25,000,000	25,000,000
		0105 Human Resources	2,536,036,716	2,536,036,716	2,536,036,716
	90	Transport	1,970,088,425	2,444,341,125	2,444,341,125
		9001 Development And Maintenance Of Road Transport Infrastructure	1,970,088,425	2,444,341,125	2,444,341,125
	95	Water And Sanitation	4,309,168	4,309,168	4,309,168



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		9503 Water Infrastructure	4,309,168	4,309,168	4,309,168
	B1	Social Protection	1,695,900,706	1,601,691,616	1,601,791,616
		B101 Support To Genocide Survivors	796,216,951	705,307,861	705,307,861
		B104 Family Protection And Women Empowerment	223,267,201	223,367,201	223,467,201
		B105 Vulnerable Groups Support	669,416,554	666,016,554	666,016,554
		B106 People With Disability Support	7,000,000	7,000,000	7,000,000
	D0	Good Governance And Justice	99,474,448	99,474,448	99,474,448
		D001 Good Governance And Decentralisation	84,926,448	84,926,448	84,926,448
		D002 Human Rights And Judiciary Support	9,513,000	9,513,000	9,513,000
		D007 LABOUR ADMINISTRATION	5,035,000	5,035,000	5,035,000
	D1	Education	6,464,976,597	7,050,944,206	7,775,314,671
		D101 Pre-Primary And Primary Education	3,849,288,861	4,060,484,708	4,375,484,708
		D102 Secondary Education	2,442,415,418	2,836,903,621	3,246,274,086
		D103 Tertiary And Non-Formal Education	173,272,318	153,555,877	153,555,877
	D2	Health	2,145,046,571	1,797,035,687	2,093,983,088
		D201 Health Staff Management	1,654,184,783	1,406,173,899	1,703,121,300
		D202 Health Infrastructure, Equipment And Goods	487,000,000	387,000,000	387,000,000
		D203 Disease Control	3,861,788	3,861,788	3,861,788
	D3	Youth, Sport And Culture	14,830,000	14,830,000	14,830,000
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4	Private Sector Development	145,028,047	105,500,001	105,500,001
		D401 Business Support	145,028,047	105,500,001	105,500,001
	D5	Agriculture	1,780,258,728	1,900,159,528	1,902,159,528
		D501 Sustainable Crop Production	1,358,807,104	1,478,707,904	1,480,707,904
		D502 Sustainable Livestock Production	421,451,624	421,451,624	421,451,624
	D6	Environment And Natural Resources	56,380,880	50,630,880	50,630,880
		D601 Forestry Resources Management	56,380,880	50,630,880	50,630,880
	D7	Energy	50,000,000	50,000,000	50,000,000
		D702 Energy Access	50,000,000	50,000,000	50,000,000
	D8	Housing, Urban Development And Land Management	230,968,901	230,968,901	230,968,901
		D802 Housing And Settlement Promotion	230,968,901	230,968,901	230,968,901
49		GISAGARA	15,006,708,917	17,614,589,345	18,639,130,473
	01	Administrative And Support Services	2,308,516,125	2,409,542,162	2,853,445,627
		0105 Human Resources	2,308,516,125	2,409,542,162	2,853,445,627
	90	Transport	398,489,324	555,720,303	544,020,303
		9001 Development And Maintenance Of Road Transport Infrastructure	398,489,324	555,720,303	544,020,303
	95	Water And Sanitation	245,455,924	913,341,070	819,502,050
		9503 Water Infrastructure	245,455,924	913,341,070	819,502,050
	B1	Social Protection	1,634,764,920	1,745,896,110	1,858,999,752
		B101 Support To Genocide Survivors	803,036,565	824,136,564	845,236,564



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B104 Family Protection And Women Empowerment	26,636,203	27,306,203	28,126,203
		B105 Vulnerable Groups Support	798,092,152	889,353,343	980,436,985
		B106 People With Disability Support	7,000,000	5,100,000	5,200,000
		D0 Good Governance And Justice	252,669,364	181,834,031	180,264,031
		D001 Good Governance And Decentralisation	242,251,364	170,736,031	168,826,031
		D002 Human Rights And Judiciary Support	6,108,000	6,208,000	6,308,000
		D007 LABOUR ADMINISTRATION	4,310,000	4,890,000	5,130,000
		D1 Education	5,187,062,215	5,713,714,931	6,155,186,559
		D101 Pre-Primary And Primary Education	2,816,639,507	3,184,250,581	3,584,694,062
		D102 Secondary Education	2,290,373,862	2,443,130,264	2,491,430,264
		D103 Tertiary And Non-Formal Education	80,048,846	86,334,086	79,062,233
		D2 Health	1,444,052,839	2,406,080,283	2,416,559,402
		D201 Health Staff Management	1,195,986,243	2,146,481,614	2,158,180,527
		D202 Health Infrastructure, Equipment And Goods	171,888,753	179,420,826	178,201,032
		D203 Disease Control	76,177,843	80,177,843	80,177,843
		D3 Youth, Sport And Culture	163,679,363	155,564,363	158,074,363
		D302 Youth Protection And Promotion	163,679,363	155,564,363	158,074,363
		D4 Private Sector Development	5,500,000	5,500,000	5,500,000
		D401 Business Support	5,500,000	5,500,000	5,500,000
		D5 Agriculture	2,614,371,888	2,935,736,413	3,042,508,707
		D501 Sustainable Crop Production	2,273,601,991	2,576,242,245	2,613,594,745
		D502 Sustainable Livestock Production	340,769,897	359,494,168	428,913,962
		D7 Energy	250,000,000	82,000,000	85,000,000
		D702 Energy Access	250,000,000	82,000,000	85,000,000
		D8 Housing, Urban Development And Land Management	502,146,955	509,659,679	520,069,679
		D802 Housing And Settlement Promotion	452,146,955	509,659,679	520,069,679
		D803 Land Use Planning and Management	50,000,000	0	0
		50 MUHANGA	11,842,929,728	12,523,467,532	13,376,649,171
		01 Administrative And Support Services	1,704,634,103	1,836,167,300	1,908,510,556
		0102 Management Support	60,469,155	60,469,155	60,469,155
		0105 Human Resources	1,644,164,948	1,775,698,145	1,848,041,401
		90 Transport	789,984,914	899,984,914	899,984,914
		9001 Development And Maintenance Of Road Transport Infrastructure	789,984,914	899,984,914	899,984,914
		95 Water And Sanitation	3,464,607	3,464,607	3,464,607
		9503 Water Infrastructure	3,464,607	3,464,607	3,464,607
		B1 Social Protection	960,932,900	1,055,897,833	1,157,525,935
		B101 Support To Genocide Survivors	502,244,805	602,244,805	697,829,090
		B104 Family Protection And Women Empowerment	38,134,947	41,504,383	47,448,200
		B105 Vulnerable Groups Support	410,448,645	407,248,645	407,248,645
		B106 People With Disability Support	10,104,503	4,900,000	5,000,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D0	Good Governance And Justice	89,027,433	69,027,433	69,027,433
		D001 Good Governance And Decentralisation	70,307,797	50,307,797	50,307,797
		D002 Human Rights And Judiciary Support	13,739,636	13,739,636	13,739,636
		D007 LABOUR ADMINISTRATION	4,980,000	4,980,000	4,980,000
	D1	Education	4,991,042,993	5,443,456,338	5,741,912,899
		D101 Pre-Primary And Primary Education	2,735,452,750	3,180,769,121	3,292,899,873
		D102 Secondary Education	2,191,120,047	2,198,217,024	2,384,542,833
		D103 Tertiary And Non-Formal Education	64,470,196	64,470,193	64,470,193
	D2	Health	1,542,596,402	1,649,230,861	2,024,884,581
		D201 Health Staff Management	1,391,470,740	1,501,357,231	1,877,010,951
		D202 Health Infrastructure, Equipment And Goods	81,035,322	81,035,322	81,035,322
		D203 Disease Control	70,090,340	66,838,308	66,838,308
	D3	Youth, Sport And Culture	31,566,667	19,300,000	24,400,000
		D301 Culture Promotion	16,666,667	0	0
		D302 Youth Protection And Promotion	14,900,000	19,300,000	24,400,000
	D4	Private Sector Development	53,250,000	50,000,000	50,000,000
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	50,000,000	50,000,000	50,000,000
	D5	Agriculture	717,638,613	440,789,030	440,789,030
		D501 Sustainable Crop Production	613,847,666	336,998,083	336,998,083
		D502 Sustainable Livestock Production	103,790,947	103,790,947	103,790,947
	D6	Environment And Natural Resources	336,528,606	416,803,606	416,803,606
		D601 Forestry Resources Management	336,528,606	416,803,606	416,803,606
	D7	Energy	194,946,885	233,958,142	233,958,142
		D701 Energy Source Diversification	194,946,885	233,958,142	233,958,142
	D8	Housing, Urban Development And Land Management	427,315,605	405,387,468	405,387,468
		D802 Housing And Settlement Promotion	427,315,605	405,387,468	405,387,468
51		KAMONYI	11,990,626,511	12,572,834,175	13,452,052,486
	01	Administrative And Support Services	1,710,093,749	1,776,413,894	934,469,042
		0102 Management Support	20,000,000	0	0
		0103 Planning, Policy Review And Development Partners Coordination	16,666,666	73,666,666	73,666,666
		0105 Human Resources	1,673,427,083	1,702,747,228	860,802,376
	90	Transport	330,655,210	500,464,411	612,511,259
		9001 Development And Maintenance Of Road Transport Infrastructure	330,655,210	500,464,411	612,511,259
	95	Water And Sanitation	432,126,984	409,081,610	274,838,751
		9503 Water Infrastructure	432,126,984	409,081,610	274,838,751
	B1	Social Protection	1,614,324,622	1,220,149,640	1,219,315,824
		B101 Support To Genocide Survivors	934,824,690	853,818,685	851,984,869
		B104 Family Protection And Women Empowerment	98,663,952	97,221,676	97,221,676
		B105 Vulnerable Groups Support	572,835,980	262,109,279	262,109,279



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B106 People With Disability Support	8,000,000	7,000,000	8,000,000
	D0	Good Governance And Justice	68,611,405	79,501,405	81,101,405
		D001 Good Governance And Decentralisation	57,226,405	58,226,405	58,726,405
		D002 Human Rights And Judiciary Support	7,035,000	7,035,000	7,035,000
		D007 LABOUR ADMINISTRATION	4,350,000	14,240,000	15,340,000
	D1	Education	5,259,671,826	5,737,826,463	7,146,742,827
		D101 Pre-Primary And Primary Education	2,942,729,075	3,244,590,096	3,801,478,539
		D102 Secondary Education	2,254,848,004	2,426,743,051	3,274,343,317
		D103 Tertiary And Non-Formal Education	62,094,747	66,493,316	70,920,971
	D2	Health	1,171,255,375	1,531,648,485	1,843,129,100
		D201 Health Staff Management	1,059,548,586	1,430,941,696	1,742,422,311
		D202 Health Infrastructure, Equipment And Goods	73,211,793	62,211,793	62,211,793
		D203 Disease Control	38,494,996	38,494,996	38,494,996
	D3	Youth, Sport And Culture	16,330,000	16,330,000	16,330,000
		D302 Youth Protection And Promotion	16,330,000	16,330,000	16,330,000
	D4	Private Sector Development	3,250,000	0	0
		D401 Business Support	3,250,000	0	0
	D5	Agriculture	803,610,030	522,680,155	617,673,021
		D501 Sustainable Crop Production	320,648,704	366,778,445	433,851,003
		D502 Sustainable Livestock Production	168,801,972	124,528,910	144,606,018
		D503 Producer Professionalisation	314,159,354	31,372,800	39,216,000
	D6	Environment And Natural Resources	63,327,680	156,000,000	166,327,680
		D601 Forestry Resources Management	63,327,680	156,000,000	166,327,680
	D7	Energy	210,000,000	405,000,000	310,988,577
		D702 Energy Access	210,000,000	405,000,000	310,988,577
	D8	Housing, Urban Development And Land Management	307,369,630	217,738,112	228,625,000
		D801 Urban Master Plan Implementation	100,000,000	0	0
		D802 Housing And Settlement Promotion	207,369,630	217,738,112	228,625,000
52	NYANZA		13,159,551,424	13,674,769,346	14,502,515,548
	01	Administrative And Support Services	1,762,132,621	1,827,332,938	2,940,128,489
		0102 Management Support	20,000,000	0	0
		0105 Human Resources	1,742,132,621	1,827,332,938	2,940,128,489
	90	Transport	1,311,535,052	1,786,535,052	1,786,535,052
		9001 Development And Maintenance Of Road Transport Infrastructure	1,311,535,052	1,786,535,052	1,786,535,052
	95	Water And Sanitation	570,000,000	370,000,000	370,000,000
		9503 Water Infrastructure	570,000,000	370,000,000	370,000,000
	B1	Social Protection	1,353,596,659	1,413,501,265	1,467,916,023
		B101 Support To Genocide Survivors	817,745,137	890,428,742	970,380,707
		B104 Family Protection And Women Empowerment	216,436,702	206,257,888	178,740,886
		B105 Vulnerable Groups Support	313,414,820	311,314,635	312,744,430



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		B106 People With Disability Support	6,000,000	5,500,000	6,050,000
	D0	Good Governance And Justice	117,167,741	139,927,237	146,553,294
		D001 Good Governance And Decentralisation	106,779,741	128,500,437	133,983,814
		D002 Human Rights And Judiciary Support	5,823,000	6,405,300	7,045,830
		D007 LABOUR ADMINISTRATION	4,565,000	5,021,500	5,523,650
	D1	Education	5,108,301,343	5,577,465,259	4,928,569,850
		D101 Pre-Primary And Primary Education	2,987,697,820	3,243,135,220	2,488,171,490
		D102 Secondary Education	2,012,065,555	2,214,938,272	2,309,067,416
		D103 Tertiary And Non-Formal Education	108,537,968	119,391,767	131,330,944
	D2	Health	1,433,524,416	1,100,267,210	1,401,441,155
		D201 Health Staff Management	1,367,208,458	1,033,951,252	1,335,125,197
		D202 Health Infrastructure, Equipment And Goods	30,000,000	30,000,000	30,000,000
		D203 Disease Control	36,315,958	36,315,958	36,315,958
	D3	Youth, Sport And Culture	14,830,000	16,313,000	17,944,300
		D302 Youth Protection And Promotion	14,830,000	16,313,000	17,944,300
	D4	Private Sector Development	263,324,466	310,074,466	310,074,466
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	260,074,466	310,074,466	310,074,466
	D5	Agriculture	1,056,067,180	669,661,343	669,661,343
		D501 Sustainable Crop Production	920,662,374	534,256,537	534,256,537
		D502 Sustainable Livestock Production	132,924,806	132,924,806	132,924,806
		D503 Producer Professionalisation	2,480,000	2,480,000	2,480,000
	D6	Environment And Natural Resources	118,198,373	205,448,373	205,448,373
		D601 Forestry Resources Management	65,856,400	153,106,400	153,106,400
		D602 Soil Conservation	52,341,973	52,341,973	52,341,973
	D8	Housing, Urban Development And Land Management	50,873,573	258,243,203	258,243,203
		D802 Housing And Settlement Promotion	50,873,573	258,243,203	258,243,203
53		NYARUGURU	14,563,050,845	15,369,226,784	16,419,616,089
	01	Administrative And Support Services	2,226,466,720	2,119,113,392	2,331,024,731
		0105 Human Resources	2,226,466,720	2,119,113,392	2,331,024,731
	90	Transport	851,623,200	851,857,040	851,857,040
		9001 Development And Maintenance Of Road Transport Infrastructure	851,623,200	851,857,040	851,857,040
	95	Water And Sanitation	283,000,000	0	0
		9503 Water Infrastructure	283,000,000	0	0
	B1	Social Protection	1,702,473,038	2,995,487,877	3,065,809,423
		B101 Support To Genocide Survivors	877,904,674	2,157,849,142	2,157,849,142
		B104 Family Protection And Women Empowerment	232,795,760	165,235,800	169,557,346
		B105 Vulnerable Groups Support	584,272,604	659,402,935	716,402,935
		B106 People With Disability Support	7,500,000	13,000,000	22,000,000
	D0	Good Governance And Justice	409,762,805	263,369,932	269,414,932



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D001 Good Governance And Decentralisation	398,689,805	243,841,932	243,841,932
		D002 Human Rights And Judiciary Support	7,578,000	7,578,000	7,578,000
		D007 LABOUR ADMINISTRATION	3,495,000	11,950,000	17,995,000
	D1	Education	5,101,825,184	5,989,911,819	6,461,888,420
		D101 Pre-Primary And Primary Education	2,798,561,202	3,264,898,601	3,449,757,403
		D102 Secondary Education	2,235,891,897	2,627,573,597	2,892,117,106
		D103 Tertiary And Non-Formal Education	67,372,085	97,439,621	120,013,911
	D2	Health	1,142,276,557	1,579,262,191	1,738,172,126
		D201 Health Staff Management	922,613,696	1,519,099,350	1,671,009,285
		D202 Health Infrastructure, Equipment And Goods	186,711,813	27,211,793	34,211,793
		D203 Disease Control	32,951,048	32,951,048	32,951,048
	D3	Youth, Sport And Culture	14,830,000	17,130,000	19,230,000
		D302 Youth Protection And Promotion	14,830,000	17,130,000	19,230,000
	D4	Private Sector Development	210,500,000	5,500,000	5,500,000
		D401 Business Support	5,500,000	5,500,000	5,500,000
		D402 Trade And Industry	205,000,000	0	0
	D5	Agriculture	2,211,627,600	1,430,498,313	1,559,623,197
		D501 Sustainable Crop Production	1,617,405,878	980,686,913	1,167,587,605
		D502 Sustainable Livestock Production	553,594,722	401,059,000	323,127,092
		D503 Producer Professionalisation	40,627,000	48,752,400	68,908,500
	D6	Environment And Natural Resources	55,048,960	27,294,220	27,294,220
		D601 Forestry Resources Management	55,048,960	27,294,220	27,294,220
	D7	Energy	156,445,151	0	0
		D701 Energy Source Diversification	80,000,000	0	0
		D702 Energy Access	76,445,151	0	0
	D8	Housing, Urban Development And Land Management	197,171,630	89,802,000	89,802,000
		D801 Urban Master Plan Implementation	30,000,000	30,000,000	30,000,000
		D802 Housing And Settlement Promotion	167,171,630	59,802,000	59,802,000
54		RUSIZI	16,005,439,568	16,248,313,904	17,331,550,346
	01	Administrative And Support Services	2,425,999,942	2,465,999,942	2,465,999,942
		0102 Management Support	81,240,528	121,240,528	121,240,528
		0105 Human Resources	2,344,759,414	2,344,759,414	2,344,759,414
	90	Transport	747,920,660	754,835,247	754,835,247
		9001 Development And Maintenance Of Road Transport Infrastructure	747,920,660	754,835,247	754,835,247
	B1	Social Protection	2,181,308,226	2,070,425,993	2,086,225,993
		B101 Support To Genocide Survivors	1,481,556,038	1,390,646,928	1,390,646,928
		B104 Family Protection And Women Empowerment	117,400,632	105,827,509	121,627,509
		B105 Vulnerable Groups Support	572,351,556	568,951,556	568,951,556
		B106 People With Disability Support	10,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	114,586,513	68,201,422	157,701,422



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D001 Good Governance And Decentralisation	84,504,779	38,119,688	127,619,688
		D002 Human Rights And Judiciary Support	19,676,734	19,676,734	19,676,734
		D006 General Policing Operations	5,500,000	5,500,000	5,500,000
		D007 LABOUR ADMINISTRATION	4,905,000	4,905,000	4,905,000
	D1	Education	6,123,128,522	6,667,345,133	7,483,569,942
		D101 Pre-Primary And Primary Education	3,516,465,656	4,165,460,516	4,772,302,873
		D102 Secondary Education	2,467,327,153	2,351,197,865	2,548,094,174
		D103 Tertiary And Non-Formal Education	139,335,713	150,686,752	163,172,895
	D2	Health	1,559,090,346	1,761,492,425	1,923,204,058
		D201 Health Staff Management	1,393,714,252	1,596,116,331	1,757,827,964
		D202 Health Infrastructure, Equipment And Goods	119,927,580	119,927,580	119,927,580
		D203 Disease Control	45,448,514	45,448,514	45,448,514
	D3	Youth, Sport And Culture	144,830,000	208,163,333	208,163,333
		D301 Culture Promotion	125,000,000	188,333,333	188,333,333
		D302 Youth Protection And Promotion	19,830,000	19,830,000	19,830,000
	D4	Private Sector Development	328,250,000	325,000,000	325,000,000
		D401 Business Support	328,250,000	325,000,000	325,000,000
	D5	Agriculture	1,540,668,566	1,015,943,616	1,015,943,616
		D501 Sustainable Crop Production	1,325,397,525	800,672,575	800,672,575
		D502 Sustainable Livestock Production	179,200,553	179,200,553	179,200,553
		D503 Producer Professionalisation	36,070,488	36,070,488	36,070,488
	D6	Environment And Natural Resources	34,741,520	55,991,520	55,991,520
		D601 Forestry Resources Management	34,741,520	55,991,520	55,991,520
	D7	Energy	702,230,458	702,230,458	702,230,458
		D702 Energy Access	702,230,458	702,230,458	702,230,458
	D8	Housing, Urban Development And Land Management	102,684,815	152,684,815	152,684,815
		D802 Housing And Settlement Promotion	102,684,815	152,684,815	152,684,815
55		NYABIHU	12,339,576,918	13,061,748,191	13,895,898,092
	01	Administrative And Support Services	2,091,905,560	1,800,000,000	1,860,500,000
		0105 Human Resources	2,091,905,560	1,800,000,000	1,860,500,000
	90	Transport	1,105,011,833	1,571,831,862	1,571,831,862
		9001 Development And Maintenance Of Road Transport Infrastructure	1,105,011,833	1,571,831,862	1,571,831,862
	B1	Social Protection	645,808,602	677,581,614	747,942,144
		B101 Support To Genocide Survivors	112,314,070	117,929,774	123,826,262
		B104 Family Protection And Women Empowerment	43,547,379	43,251,182	47,704,382
		B105 Vulnerable Groups Support	479,547,153	511,150,658	570,899,000
		B106 People With Disability Support	10,400,000	5,250,000	5,512,500
	D0	Good Governance And Justice	169,403,617	151,702,981	154,262,981
		D001 Good Governance And Decentralisation	155,174,617	136,803,981	138,763,981
		D002 Human Rights And Judiciary Support	8,154,000	8,154,000	8,154,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D006 General Policing Operations	1,500,000	1,500,000	1,500,000
		D007 LABOUR ADMINISTRATION	4,575,000	5,245,000	5,845,000
	D1	Education	5,226,857,751	6,676,680,335	4,715,985,051
		D101 Pre-Primary And Primary Education	3,161,126,317	2,838,131,373	793,937,373
		D102 Secondary Education	1,968,943,119	3,745,876,549	3,819,795,081
		D103 Tertiary And Non-Formal Education	96,788,315	92,672,413	102,252,597
	D2	Health	1,058,161,360	427,153,210	3,140,626,207
		D201 Health Staff Management	943,629,034	256,711,793	2,970,184,790
		D202 Health Infrastructure, Equipment And Goods	81,339,162	137,248,253	137,248,253
		D203 Disease Control	33,193,164	33,193,164	33,193,164
	D3	Youth, Sport And Culture	14,830,000	14,830,000	14,830,000
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4	Private Sector Development	303,250,000	303,250,000	303,250,000
		D401 Business Support	303,250,000	303,250,000	303,250,000
	D5	Agriculture	1,296,982,895	928,825,198	983,313,276
		D501 Sustainable Crop Production	875,399,843	460,121,180	414,405,180
		D502 Sustainable Livestock Production	388,496,052	428,999,618	520,086,096
		D503 Producer Professionalisation	33,087,000	39,704,400	48,822,000
	D6	Environment And Natural Resources	157,878,606	240,406,297	133,869,877
		D601 Forestry Resources Management	31,952,680	53,577,680	53,577,680
		D602 Soil Conservation	125,925,926	186,828,617	80,292,197
	D8	Housing, Urban Development And Land Management	269,486,694	269,486,694	269,486,694
		D802 Housing And Settlement Promotion	269,486,694	269,486,694	269,486,694
56		RUBAVU	13,863,139,051	14,802,101,497	15,767,581,585
	01	Administrative And Support Services	1,918,366,457	2,110,203,102	2,321,223,413
		0105 Human Resources	1,918,366,457	2,110,203,102	2,321,223,413
	90	Transport	1,392,403,844	1,627,247,152	1,662,747,152
		9001 Development And Maintenance Of Road Transport Infrastructure	1,392,403,844	1,627,247,152	1,662,747,152
	B1	Social Protection	1,316,347,169	1,307,883,175	1,399,555,175
		B101 Support To Genocide Survivors	478,757,910	367,857,910	457,057,910
		B104 Family Protection And Women Empowerment	92,448,148	88,699,504	81,971,504
		B105 Vulnerable Groups Support	738,881,610	845,625,761	854,725,761
		B106 People With Disability Support	6,259,501	5,700,000	5,800,000
	D0	Good Governance And Justice	99,954,776	86,916,699	91,206,699
		D001 Good Governance And Decentralisation	86,853,776	73,455,699	77,005,699
		D002 Human Rights And Judiciary Support	8,016,000	8,016,000	8,016,000
		D007 LABOUR ADMINISTRATION	5,085,000	5,445,000	6,185,000
	D1	Education	6,173,785,528	6,521,258,365	7,080,016,415
		D101 Pre-Primary And Primary Education	3,823,923,877	3,714,523,716	4,050,253,806
		D102 Secondary Education	2,289,101,357	2,739,357,023	2,947,095,917



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D103 Tertiary And Non-Formal Education	60,760,294	67,377,627	82,666,692
	D2 Health		1,471,681,587	1,642,872,412	1,709,359,289
		D201 Health Staff Management	1,223,916,483	1,431,588,836	1,574,747,720
		D202 Health Infrastructure, Equipment And Goods	202,365,328	165,883,800	89,211,793
		D203 Disease Control	45,399,776	45,399,776	45,399,776
	D3 Youth, Sport And Culture		38,996,667	39,406,667	39,946,667
		D301 Culture Promotion	16,666,667	16,666,667	16,666,667
		D302 Youth Protection And Promotion	22,330,000	22,740,000	23,280,000
	D4 Private Sector Development		303,250,000	103,250,000	3,250,000
		D401 Business Support	303,250,000	103,250,000	3,250,000
	D5 Agriculture		694,620,663	741,664,896	817,877,747
		D501 Sustainable Crop Production	612,569,500	643,203,500	714,271,002
		D502 Sustainable Livestock Production	82,051,163	98,461,396	103,606,745
	D6 Environment And Natural Resources		31,280,880	106,280,880	106,280,880
		D601 Forestry Resources Management	31,280,880	106,280,880	106,280,880
	D8 Housing, Urban Development And Land Management		422,451,481	515,118,148	536,118,148
		D801 Urban Master Plan Implementation	422,451,481	515,118,148	536,118,148
57 KARONGI			14,567,074,738	15,909,854,366	16,885,133,183
	01 Administrative And Support Services		2,133,208,741	2,252,048,817	2,478,775,343
		0102 Management Support	2,133,208,741	2,237,564,522	2,463,277,148
		0103 Planning, Policy Review And Development Partners Coordination	0	14,484,295	15,498,195
	90 Transport		801,826,445	622,301,774	646,751,571
		9001 Development And Maintenance Of Road Transport Infrastructure	801,826,445	622,301,774	646,751,571
	B1 Social Protection		1,357,244,182	1,443,390,285	1,537,191,069
		B101 Support To Genocide Survivors	717,747,219	760,151,688	806,998,669
		B104 Family Protection And Women Empowerment	66,656,590	66,537,399	71,195,016
		B105 Vulnerable Groups Support	567,840,373	607,351,198	649,627,784
		B106 People With Disability Support	5,000,000	9,350,000	9,369,600
	D0 Good Governance And Justice		160,136,980	202,338,589	121,474,167
		D001 Good Governance And Decentralisation	150,734,980	192,278,449	110,709,817
		D002 Human Rights And Judiciary Support	9,402,000	10,060,140	10,764,350
	D1 Education		5,608,093,977	5,937,553,448	6,451,720,643
		D101 Pre-Primary And Primary Education	3,311,712,948	3,427,682,858	3,708,141,935
		D102 Secondary Education	2,236,244,176	2,444,520,796	2,672,550,731
		D103 Tertiary And Non-Formal Education	60,136,853	65,349,794	71,027,977
	D2 Health		2,400,436,499	2,530,487,817	2,701,873,144
		D201 Health Staff Management	2,124,800,598	2,133,181,608	2,281,379,705
		D202 Health Infrastructure, Equipment And Goods	209,575,832	331,246,140	354,433,370
		D203 Disease Control	66,060,069	66,060,069	66,060,069
	D3 Youth, Sport And Culture		218,870,526	234,191,463	250,554,905



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D301 Culture Promotion	204,040,526	218,323,363	233,605,998
		D302 Youth Protection And Promotion	14,830,000	15,868,100	16,948,907
		D4 Private Sector Development	457,592,218	596,396,173	275,516,173
		D401 Business Support	3,250,000	3,250,000	3,250,000
		D402 Trade And Industry	454,342,218	593,146,173	272,266,173
		D5 Agriculture	806,509,330	924,738,200	1,162,847,751
		D501 Sustainable Crop Production	655,338,892	743,455,676	936,092,094
		D502 Sustainable Livestock Production	151,170,438	181,282,524	226,755,657
		D6 Environment And Natural Resources	257,664,994	414,776,492	463,447,896
		D601 Forestry Resources Management	35,738,320	64,193,502	69,024,098
		D602 Soil Conservation	221,926,674	350,582,990	394,423,798
		D7 Energy	24,812,168	47,949,020	51,305,451
		D702 Energy Access	24,812,168	47,949,020	51,305,451
		D8 Housing, Urban Development And Land Management	340,678,678	703,682,288	743,675,070
		D802 Housing And Settlement Promotion	340,678,678	703,682,288	743,675,070
		58 NGORORERO	14,496,597,053	15,561,515,669	16,461,157,992
		01 Administrative And Support Services	2,418,715,503	2,196,889,216	2,312,333,022
		0102 Management Support	55,000,000	0	0
		0105 Human Resources	2,363,715,503	2,196,889,216	2,312,333,022
		90 Transport	1,535,392,120	2,161,546,682	2,523,190,853
		9001 Development And Maintenance Of Road Transport Infrastructure	1,535,392,120	2,161,546,682	2,523,190,853
		95 Water And Sanitation	229,340,464	229,340,464	229,340,464
		9503 Water Infrastructure	229,340,464	229,340,464	229,340,464
		B1 Social Protection	1,004,765,533	1,093,268,013	1,139,290,627
		B101 Support To Genocide Survivors	274,099,630	196,013,878	209,734,849
		B104 Family Protection And Women Empowerment	41,967,249	43,400,017	44,933,617
		B105 Vulnerable Groups Support	675,698,654	840,854,118	871,622,161
		B106 People With Disability Support	13,000,000	13,000,000	13,000,000
		D0 Good Governance And Justice	315,076,123	292,288,065	358,256,370
		D001 Good Governance And Decentralisation	295,672,971	284,318,218	343,238,218
		D002 Human Rights And Judiciary Support	15,018,152	7,969,847	15,018,152
		D007 LABOUR ADMINISTRATION	4,385,000	0	0
		D1 Education	5,145,104,332	5,441,788,589	5,697,388,231
		D101 Pre-Primary And Primary Education	3,097,165,292	3,308,356,841	3,471,328,031
		D102 Secondary Education	1,956,522,895	2,035,556,273	2,121,203,534
		D103 Tertiary And Non-Formal Education	91,416,145	97,875,475	104,856,666
		D2 Health	1,359,433,117	1,410,103,135	1,464,677,440
		D201 Health Staff Management	1,279,105,961	1,324,352,265	1,373,123,196
		D202 Health Infrastructure, Equipment And Goods	39,927,580	42,722,511	45,713,086
		D203 Disease Control	40,399,576	43,028,359	45,841,158



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D3	Youth, Sport And Culture	16,330,000	16,694,000	17,083,480
		D302 Youth Protection And Promotion	16,330,000	16,694,000	17,083,480
	D4	Private Sector Development	368,790,354	368,790,354	368,790,354
		D401 Business Support	368,790,354	368,790,354	368,790,354
	D5	Agriculture	1,700,081,327	1,748,339,180	1,748,339,180
		D501 Sustainable Crop Production	1,057,357,588	1,172,218,358	1,172,218,358
		D502 Sustainable Livestock Production	600,944,739	525,986,022	525,986,022
		D503 Producer Professionalisation	41,779,000	50,134,800	50,134,800
	D6	Environment And Natural Resources	27,463,320	148,738,320	148,738,320
		D601 Forestry Resources Management	27,463,320	43,738,320	43,738,320
		D604 WATER RESOURCE MANAGEMENT	0	105,000,000	105,000,000
	D7	Energy	185,426,182	113,050,973	113,050,973
		D701 Energy Source Diversification	72,375,209	0	0
		D702 Energy Access	113,050,973	113,050,973	113,050,973
	D8	Housing, Urban Development And Land Management	190,678,678	340,678,678	340,678,678
		D802 Housing And Settlement Promotion	190,678,678	340,678,678	340,678,678
59		NYAMASHEKE	17,217,713,473	17,453,433,679	17,649,490,365
	01	Administrative And Support Services	2,918,243,749	3,066,255,937	3,212,946,234
		0102 Management Support	73,666,666	88,450,000	98,000,000
		0105 Human Resources	2,844,577,083	2,977,805,937	3,114,946,234
	90	Transport	1,050,804,243	1,065,258,523	1,097,258,523
		9001 Development And Maintenance Of Road Transport Infrastructure	1,050,804,243	1,065,258,523	1,097,258,523
	95	Water And Sanitation	285,000,000	295,000,000	315,000,000
		9503 Water Infrastructure	285,000,000	295,000,000	315,000,000
	B1	Social Protection	1,904,418,220	1,928,639,380	1,834,700,738
		B101 Support To Genocide Survivors	876,163,732	783,151,948	569,133,306
		B104 Family Protection And Women Empowerment	44,554,067	48,143,192	52,723,192
		B105 Vulnerable Groups Support	976,700,421	1,089,644,240	1,204,744,240
		B106 People With Disability Support	7,000,000	7,700,000	8,100,000
	D0	Good Governance And Justice	103,386,422	117,032,993	127,542,993
		D001 Good Governance And Decentralisation	98,361,422	110,582,993	119,742,993
		D007 LABOUR ADMINISTRATION	5,025,000	6,450,000	7,800,000
	D1	Education	6,278,819,648	6,189,413,693	6,290,730,650
		D101 Pre-Primary And Primary Education	3,583,673,192	3,767,277,929	3,806,577,929
		D102 Secondary Education	2,475,931,747	2,150,458,897	2,195,385,286
		D103 Tertiary And Non-Formal Education	219,214,709	271,676,867	288,767,435
	D2	Health	1,866,369,148	1,714,488,655	1,732,488,655
		D201 Health Staff Management	1,656,710,942	1,496,423,615	1,498,423,615
		D202 Health Infrastructure, Equipment And Goods	162,567,378	169,000,000	182,000,000
		D203 Disease Control	47,090,828	49,065,040	52,065,040



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D3	Youth, Sport And Culture	19,830,000	24,430,000	28,330,000
		D302 Youth Protection And Promotion	19,830,000	24,430,000	28,330,000
	D4	Private Sector Development	335,500,000	336,500,000	337,500,000
		D401 Business Support	335,500,000	336,500,000	337,500,000
	D5	Agriculture	1,950,878,698	2,179,414,498	2,104,992,572
		D501 Sustainable Crop Production	1,694,160,288	1,919,019,088	1,842,197,162
		D502 Sustainable Livestock Production	219,595,410	219,595,410	219,595,410
		D503 Producer Professionalisation	37,123,000	40,800,000	43,200,000
	D6	Environment And Natural Resources	32,256,400	58,000,000	65,000,000
		D601 Forestry Resources Management	32,256,400	58,000,000	65,000,000
	D7	Energy	391,837,315	410,000,000	430,000,000
		D702 Energy Access	391,837,315	410,000,000	430,000,000
	D8	Housing, Urban Development And Land Management	80,369,630	69,000,000	73,000,000
		D802 Housing And Settlement Promotion	80,369,630	69,000,000	73,000,000
60		RUTSIRO	12,905,077,965	13,749,688,936	14,624,718,921
	01	Administrative And Support Services	2,733,004,091	2,392,955,201	2,512,287,745
		0102 Management Support	159,179,570	172,679,570	184,679,570
		0105 Human Resources	2,573,824,521	2,220,275,631	2,327,608,175
	90	Transport	1,286,511,079	1,346,511,079	1,266,515,642
		9001 Development And Maintenance Of Road Transport Infrastructure	1,286,511,079	1,346,511,079	1,266,515,642
	95	Water And Sanitation	394,402,597	332,128,600	332,128,600
		9503 Water Infrastructure	394,402,597	332,128,600	332,128,600
	B1	Social Protection	725,927,258	723,071,957	733,609,092
		B101 Support To Genocide Survivors	175,744,849	176,744,849	177,744,849
		B104 Family Protection And Women Empowerment	48,083,622	47,228,321	49,765,456
		B105 Vulnerable Groups Support	494,098,787	494,098,787	501,098,787
		B106 People With Disability Support	8,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	202,468,503	189,668,503	171,896,268
		D001 Good Governance And Decentralisation	182,744,351	167,744,351	147,172,116
		D002 Human Rights And Judiciary Support	6,681,000	7,781,000	8,981,000
		D006 General Policing Operations	8,763,152	8,763,152	8,763,152
		D007 LABOUR ADMINISTRATION	4,280,000	5,380,000	6,980,000
	D1	Education	5,025,682,039	5,964,632,243	7,845,883,536
		D101 Pre-Primary And Primary Education	2,742,685,070	3,247,340,769	4,912,678,146
		D102 Secondary Education	2,211,805,397	2,634,909,318	2,841,213,592
		D103 Tertiary And Non-Formal Education	71,191,572	82,382,156	91,991,798
	D2	Health	1,088,920,958	1,385,224,084	474,483,537
		D201 Health Staff Management	880,408,592	1,159,711,718	235,971,171
		D202 Health Infrastructure, Equipment And Goods	172,211,793	179,211,793	182,211,793
		D203 Disease Control	36,300,573	46,300,573	56,300,573



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D3	Youth, Sport And Culture	14,830,000	15,630,000	16,300,000
		D302 Youth Protection And Promotion	14,830,000	15,630,000	16,300,000
	D4	Private Sector Development	305,500,000	305,500,000	305,500,000
		D401 Business Support	305,500,000	305,500,000	305,500,000
	D5	Agriculture	988,998,490	833,259,319	673,751,164
		D501 Sustainable Crop Production	988,998,490	833,259,319	673,751,164
	D6	Environment And Natural Resources	31,463,320	57,738,320	63,738,320
		D601 Forestry Resources Management	31,463,320	57,738,320	63,738,320
	D8	Housing, Urban Development And Land Management	107,369,630	203,369,630	228,625,017
		D802 Housing And Settlement Promotion	107,369,630	203,369,630	228,625,017
61		BURERA	14,243,989,062	15,060,369,774	16,102,845,710
	01	Administrative And Support Services	2,569,035,990	2,424,701,348	2,459,575,265
		0105 Human Resources	2,569,035,990	2,424,701,348	2,459,575,265
	90	Transport	1,128,793,633	0	0
		9001 Development And Maintenance Of Road Transport Infrastructure	1,128,793,633	0	0
	95	Water And Sanitation	493,535,299	150,000,000	200,000,000
		9503 Water Infrastructure	493,535,299	150,000,000	200,000,000
	A6	Land Administration And Land Use Management	176,081,043	250,000,000	300,000,000
		A602 Land Use Planning And Management	176,081,043	250,000,000	300,000,000
	B1	Social Protection	918,114,026	2,498,625,558	2,534,505,420
		B101 Support To Genocide Survivors	103,694,854	103,694,854	103,694,854
		B104 Family Protection And Women Empowerment	134,035,431	85,417,827	123,267,827
		B105 Vulnerable Groups Support	675,383,741	2,303,112,877	2,299,842,739
		B106 People With Disability Support	5,000,000	6,400,000	7,700,000
	D0	Good Governance And Justice	98,845,730	100,708,108	109,243,144
		D001 Good Governance And Decentralisation	86,496,730	86,959,108	94,394,144
		D002 Human Rights And Judiciary Support	7,854,000	7,854,000	7,854,000
		D007 LABOUR ADMINISTRATION	4,495,000	5,895,000	6,995,000
	D1	Education	5,290,316,051	5,463,821,246	5,868,169,075
		D101 Pre-Primary And Primary Education	2,942,977,811	3,193,255,866	3,466,317,879
		D102 Secondary Education	2,291,467,430	2,208,468,736	2,333,246,133
		D103 Tertiary And Non-Formal Education	55,870,810	62,096,644	68,605,063
	D2	Health	1,515,893,876	1,781,394,085	1,921,563,239
		D201 Health Staff Management	1,113,641,362	1,412,474,903	1,552,644,057
		D202 Health Infrastructure, Equipment And Goods	398,390,726	365,057,394	365,057,394
		D203 Disease Control	3,861,788	3,861,788	3,861,788
	D3	Youth, Sport And Culture	14,830,000	15,130,000	15,530,000
		D302 Youth Protection And Promotion	14,830,000	15,130,000	15,530,000
	D4	Private Sector Development	85,500,000	85,500,000	85,500,000
		D401 Business Support	85,500,000	85,500,000	85,500,000
	D5	Agriculture	1,291,504,457	1,827,708,549	2,155,978,687



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D501 Sustainable Crop Production	825,655,200	1,278,689,441	1,457,204,800
		D502 Sustainable Livestock Production	424,269,257	509,123,108	636,403,887
		D503 Producer Professionalisation	41,580,000	39,896,000	62,370,000
		D6 Environment And Natural Resources	38,705,880	62,780,880	62,780,880
		D601 Forestry Resources Management	38,705,880	62,780,880	62,780,880
		D7 Energy	17,154,399	0	0
		D702 Energy Access	17,154,399	0	0
		D8 Housing, Urban Development And Land Management	605,678,678	400,000,000	390,000,000
		D801 Urban Master Plan Implementation	50,000,000	50,000,000	50,000,000
		D802 Housing And Settlement Promotion	555,678,678	350,000,000	340,000,000
62	GICUMBI		15,605,123,773	16,015,956,816	16,971,634,043
		01 Administrative And Support Services	2,722,505,036	2,594,307,751	2,749,984,978
		0102 Management Support	20,000,000	0	0
		0105 Human Resources	2,702,505,036	2,594,307,751	2,749,984,978
		90 Transport	407,569,755	616,660,665	616,660,665
		9001 Development And Maintenance Of Road Transport Infrastructure	407,569,755	616,660,665	616,660,665
		95 Water And Sanitation	500,904,467	500,904,467	500,904,467
		9503 Water Infrastructure	351,350,327	351,350,327	351,350,327
		9504 Sanitation and Waste Management	149,554,140	149,554,140	149,554,140
		B1 Social Protection	1,108,590,893	1,097,816,097	1,097,816,097
		B101 Support To Genocide Survivors	255,090,738	255,090,738	255,090,738
		B104 Family Protection And Women Empowerment	135,150,353	130,475,557	130,475,557
		B105 Vulnerable Groups Support	710,649,802	707,249,802	707,249,802
		B106 People With Disability Support	7,700,000	5,000,000	5,000,000
		D0 Good Governance And Justice	89,095,493	96,095,493	96,095,493
		D001 Good Governance And Decentralisation	71,806,493	78,806,493	78,806,493
		D002 Human Rights And Judiciary Support	12,414,000	12,414,000	12,414,000
		D007 LABOUR ADMINISTRATION	4,875,000	4,875,000	4,875,000
		D1 Education	6,394,427,080	6,912,923,804	7,712,923,804
		D101 Pre-Primary And Primary Education	3,848,694,355	4,186,873,974	4,686,873,974
		D102 Secondary Education	2,462,710,144	2,643,027,249	2,943,027,249
		D103 Tertiary And Non-Formal Education	83,022,581	83,022,581	83,022,581
		D2 Health	1,585,828,013	1,585,828,013	1,585,828,013
		D201 Health Staff Management	1,303,690,893	1,303,690,893	1,303,690,893
		D202 Health Infrastructure, Equipment And Goods	237,456,840	237,456,840	237,456,840
		D203 Disease Control	44,680,280	44,680,280	44,680,280
		D3 Youth, Sport And Culture	14,930,000	14,930,000	14,930,000
		D302 Youth Protection And Promotion	14,930,000	14,930,000	14,930,000
		D4 Private Sector Development	250,471,479	244,971,479	244,971,479
		D401 Business Support	250,471,479	244,971,479	244,971,479



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D5	Agriculture	704,166,796	498,659,286	498,659,286
		D501 Sustainable Crop Production	408,384,400	202,876,890	202,876,890
		D502 Sustainable Livestock Production	254,827,396	254,827,396	254,827,396
		D503 Producer Professionalisation	40,955,000	40,955,000	40,955,000
	D6	Environment And Natural Resources	1,010,171,789	1,036,396,789	1,036,396,789
		D601 Forestry Resources Management	44,298,440	70,523,440	70,523,440
		D602 Soil Conservation	965,873,349	965,873,349	965,873,349
	D7	Energy	542,426,676	542,426,676	542,426,676
		D702 Energy Access	542,426,676	542,426,676	542,426,676
	D8	Housing, Urban Development And Land Management	274,036,296	274,036,296	274,036,296
		D801 Urban Master Plan Implementation	66,666,666	66,666,666	66,666,666
		D802 Housing And Settlement Promotion	207,369,630	207,369,630	207,369,630
63		MUSANZE	13,850,859,457	14,905,682,181	15,010,489,514
	01	Administrative And Support Services	2,121,461,160	2,121,461,160	2,121,461,160
		0105 Human Resources	2,121,461,160	2,121,461,160	2,121,461,160
	90	Transport	1,081,757,061	1,215,983,273	888,699,060
		9001 Development And Maintenance Of Road Transport Infrastructure	1,081,757,061	1,215,983,273	888,699,060
	95	Water And Sanitation	0	201,925,202	201,925,202
		9503 Water Infrastructure	0	201,925,202	201,925,202
	B1	Social Protection	664,769,970	665,109,969	513,053,180
		B101 Support To Genocide Survivors	136,218,868	136,218,868	136,218,868
		B104 Family Protection And Women Empowerment	52,476,992	52,476,992	52,476,992
		B105 Vulnerable Groups Support	466,574,110	466,914,109	314,857,320
		B106 People With Disability Support	9,500,000	9,500,000	9,500,000
	D0	Good Governance And Justice	98,697,001	114,848,416	114,848,416
		D001 Good Governance And Decentralisation	85,497,001	101,648,416	101,648,416
		D002 Human Rights And Judiciary Support	7,800,000	7,800,000	7,800,000
		D007 LABOUR ADMINISTRATION	5,400,000	5,400,000	5,400,000
	D1	Education	6,198,060,667	6,303,862,696	6,405,862,696
		D101 Pre-Primary And Primary Education	3,499,227,547	3,599,227,547	3,699,227,547
		D102 Secondary Education	2,629,086,395	2,634,888,424	2,636,888,424
		D103 Tertiary And Non-Formal Education	69,746,725	69,746,725	69,746,725
	D2	Health	1,662,236,866	1,672,306,866	1,672,906,866
		D201 Health Staff Management	1,517,799,047	1,527,869,047	1,528,469,047
		D202 Health Infrastructure, Equipment And Goods	100,000,000	100,000,000	100,000,000
		D203 Disease Control	44,437,819	44,437,819	44,437,819
	D3	Youth, Sport And Culture	31,496,665	33,163,332	34,996,665
		D301 Culture Promotion	16,666,665	18,333,332	20,166,665
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5 Agriculture		984,657,742	1,539,198,942	1,523,913,944
		D501 Sustainable Crop Production	891,801,540	1,446,342,740	1,431,057,742
		D502 Sustainable Livestock Production	92,856,202	92,856,202	92,856,202
	D6 Environment And Natural Resources		258,935,526	279,035,526	279,035,526
		D601 Forestry Resources Management	33,009,600	53,109,600	53,109,600
		D602 Soil Conservation	225,925,926	225,925,926	225,925,926
	D7 Energy		109,351,984	119,351,984	614,351,984
		D702 Energy Access	109,351,984	119,351,984	614,351,984
	D8 Housing, Urban Development And Land Management		636,184,815	636,184,815	636,184,815
		D802 Housing And Settlement Promotion	103,684,815	103,684,815	103,684,815
		D803 Land Use Planning and Management	532,500,000	532,500,000	532,500,000
64	RULINDO		13,279,897,594	13,605,838,420	14,654,777,349
	01 Administrative And Support Services		2,511,069,320	2,431,701,902	2,674,872,091
		0102 Management Support	20,000,000	0	0
		0105 Human Resources	2,491,069,320	2,431,701,902	2,674,872,091
	90 Transport		928,020,932	1,376,407,385	1,271,299,652
		9001 Development And Maintenance Of Road Transport Infrastructure	928,020,932	1,376,407,385	1,271,299,652
	95 Water And Sanitation		3,392,119	0	0
		9503 Water Infrastructure	3,392,119	0	0
	B1 Social Protection		1,057,201,354	1,064,273,062	1,064,273,062
		B101 Support To Genocide Survivors	466,025,678	466,025,678	466,025,678
		B104 Family Protection And Women Empowerment	113,268,358	126,240,066	126,240,066
		B105 Vulnerable Groups Support	470,407,318	467,007,318	467,007,318
		B106 People With Disability Support	7,500,000	5,000,000	5,000,000
	D0 Good Governance And Justice		136,867,077	177,640,134	178,096,834
		D001 Good Governance And Decentralisation	130,131,077	170,904,134	171,360,834
		D002 Human Rights And Judiciary Support	1,761,000	1,761,000	1,761,000
		D007 LABOUR ADMINISTRATION	4,975,000	4,975,000	4,975,000
	D1 Education		5,373,347,567	5,439,650,067	5,891,763,867
		D101 Pre-Primary And Primary Education	2,855,898,521	3,139,795,820	3,403,468,080
		D102 Secondary Education	2,388,706,098	2,159,602,178	2,335,383,685
		D103 Tertiary And Non-Formal Education	128,742,948	140,252,069	152,912,102
	D2 Health		1,511,750,470	2,055,708,359	2,408,906,599
		D201 Health Staff Management	1,413,804,725	1,990,539,136	2,343,737,376
		D202 Health Infrastructure, Equipment And Goods	32,776,522	32,776,522	32,776,522
		D203 Disease Control	65,169,223	32,392,701	32,392,701
	D3 Youth, Sport And Culture		16,330,000	16,330,000	16,330,000
		D302 Youth Protection And Promotion	16,330,000	16,330,000	16,330,000
	D4 Private Sector Development		413,148,697	0	0



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D401 Business Support	3,250,000	0	0
		D402 Trade And Industry	409,898,697	0	0
	D5	Agriculture	710,086,310	420,430,933	525,538,666
		D501 Sustainable Crop Production	539,700,820	215,968,344	269,960,430
		D502 Sustainable Livestock Production	165,305,490	198,366,589	247,958,236
		D503 Producer Professionalisation	5,080,000	6,096,000	7,620,000
	D6	Environment And Natural Resources	461,831,806	283,106,806	283,106,806
		D601 Forestry Resources Management	35,905,880	57,180,880	57,180,880
		D604 WATER RESOURCE MANAGEMENT	425,925,926	225,925,926	225,925,926
	D8	Housing, Urban Development And Land Management	156,851,942	340,589,772	340,589,772
		D801 Urban Master Plan Implementation	16,262,170	0	0
		D802 Housing And Settlement Promotion	140,589,772	340,589,772	340,589,772
65		GAKENKE	14,111,709,404	15,393,382,406	16,389,947,747
	01	Administrative And Support Services	3,093,981,642	3,148,227,802	3,290,775,102
		0102 Management Support	265,755,162	715,755,162	615,755,162
		0103 Planning, Policy Review And Development Partners Coordination	0	7,000,000	7,000,000
		0105 Human Resources	2,828,226,480	2,425,472,640	2,668,019,940
	90	Transport	488,825,173	319,349,102	1,224,349,102
		9001 Development And Maintenance Of Road Transport Infrastructure	488,825,173	319,349,102	1,224,349,102
	95	Water And Sanitation	609,612,692	300,000,000	0
		9503 Water Infrastructure	609,612,692	300,000,000	0
	B1	Social Protection	708,151,383	815,345,902	560,353,878
		B101 Support To Genocide Survivors	70,891,852	77,900,037	85,776,141
		B104 Family Protection And Women Empowerment	132,780,494	142,398,368	136,963,140
		B105 Vulnerable Groups Support	496,479,037	589,547,497	331,564,597
		B106 People With Disability Support	8,000,000	5,500,000	6,050,000
	D0	Good Governance And Justice	254,751,161	183,828,343	155,922,089
		D001 Good Governance And Decentralisation	240,312,910	170,994,325	142,291,225
		D002 Human Rights And Judiciary Support	9,318,251	11,149,018	11,945,864
		D007 LABOUR ADMINISTRATION	5,120,000	1,685,000	1,685,000
	D1	Education	5,473,047,116	6,080,822,060	6,475,191,299
		D101 Pre-Primary And Primary Education	3,201,999,250	2,603,239,825	2,845,478,132
		D102 Secondary Education	2,188,135,284	3,386,922,000	3,481,605,277
		D103 Tertiary And Non-Formal Education	82,912,582	90,660,235	148,107,890
	D2	Health	1,716,769,261	2,002,205,742	2,202,426,327
		D201 Health Staff Management	1,621,103,225	1,896,973,104	2,086,670,424
		D203 Disease Control	95,666,036	105,232,638	115,755,903
	D3	Youth, Sport And Culture	16,430,000	16,710,293	155,308,716
		D302 Youth Protection And Promotion	16,430,000	16,710,293	155,308,716
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5	Agriculture	1,494,108,435	2,125,791,002	2,254,519,074
		D501 Sustainable Crop Production	864,344,866	1,404,774,720	1,381,623,720
		D502 Sustainable Livestock Production	169,951,339	191,941,606	239,927,009
		D503 Producer Professionalisation	459,812,230	529,074,676	632,968,345
	D6	Environment And Natural Resources	42,102,160	67,852,160	67,852,160
		D601 Forestry Resources Management	42,102,160	67,852,160	67,852,160
	D7	Energy	70,001,703	100,000,000	0
		D702 Energy Access	70,001,703	100,000,000	0
	D8	Housing, Urban Development And Land Management	140,678,678	230,000,000	0
		D801 Urban Master Plan Implementation	0	230,000,000	0
		D802 Housing And Settlement Promotion	140,678,678	0	0
66		RUHANGO	12,843,175,090	13,260,629,715	14,128,638,188
	01	Administrative And Support Services	1,635,817,146	1,604,651,546	1,765,116,700
		0105 Human Resources	1,635,817,146	1,604,651,546	1,765,116,700
	90	Transport	1,099,443,858	946,143,858	871,343,858
		9001 Development And Maintenance Of Road Transport Infrastructure	1,099,443,858	946,143,858	871,343,858
	95	Water And Sanitation	3,592,060	5,592,060	6,592,060
		9503 Water Infrastructure	3,592,060	5,592,060	6,592,060
	B1	Social Protection	1,682,043,079	1,734,017,343	1,734,243,125
		B101 Support To Genocide Survivors	1,057,777,038	1,221,822,205	1,213,078,331
		B104 Family Protection And Women Empowerment	113,382,838	79,604,605	82,413,719
		B105 Vulnerable Groups Support	500,883,203	427,340,533	433,238,575
		B106 People With Disability Support	10,000,000	5,250,000	5,512,500
	D0	Good Governance And Justice	136,311,110	82,608,724	86,312,215
		D001 Good Governance And Decentralisation	125,466,110	75,409,724	77,716,583
		D002 Human Rights And Judiciary Support	6,510,000	2,000,000	2,000,000
		D007 LABOUR ADMINISTRATION	4,335,000	5,199,000	6,595,632
	D1	Education	5,073,852,306	5,589,692,637	6,085,457,439
		D101 Pre-Primary And Primary Education	2,915,304,377	3,318,175,920	3,585,392,786
		D102 Secondary Education	2,047,275,534	2,157,414,996	2,381,350,673
		D103 Tertiary And Non-Formal Education	111,272,395	114,101,721	118,713,980
	D2	Health	1,679,289,954	1,643,894,315	1,808,148,410
		D201 Health Staff Management	1,603,141,809	1,568,348,002	1,731,382,802
		D202 Health Infrastructure, Equipment And Goods	36,936,919	38,575,745	39,896,512
		D203 Disease Control	39,211,226	36,970,568	36,869,096
	D3	Youth, Sport And Culture	260,234,598	241,564,968	244,053,718
		D302 Youth Protection And Promotion	260,234,598	241,564,968	244,053,718
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	D5	Agriculture	845,207,576	708,586,231	819,251,308
		D501 Sustainable Crop Production	676,716,250	506,396,640	566,514,319
		D502 Sustainable Livestock Production	124,452,326	149,342,791	186,678,489
		D503 Producer Professionalisation	44,039,000	52,846,800	66,058,500
	D6	Environment And Natural Resources	79,870,760	165,995,760	168,995,760
		D601 Forestry Resources Management	79,870,760	165,995,760	168,995,760
	D7	Energy	327,262,643	327,262,643	397,262,643
		D702 Energy Access	327,262,643	327,262,643	397,262,643
	D8	Housing, Urban Development And Land Management	17,000,000	207,369,630	138,610,952
		D802 Housing And Settlement Promotion	17,000,000	207,369,630	138,610,952
67		NYARUGENGE	7,193,655,394	7,472,915,468	8,001,843,195
	90	Transport	304,606,325	304,606,325	304,606,325
		9001 Development And Maintenance Of Road Transport Infrastructure	304,606,325	304,606,325	304,606,325
	95	Water And Sanitation	110,000,000	0	0
		9503 Water Infrastructure	110,000,000	0	0
	B1	Social Protection	509,123,715	506,656,892	506,656,892
		B101 Support To Genocide Survivors	211,521,852	211,521,852	211,521,852
		B104 Family Protection And Women Empowerment	149,012,885	155,946,064	155,946,064
		B105 Vulnerable Groups Support	137,588,978	134,188,976	134,188,976
		B106 People With Disability Support	11,000,000	5,000,000	5,000,000
	D0	Good Governance And Justice	168,517,151	148,517,151	148,517,151
		D001 Good Governance And Decentralisation	146,238,548	126,238,548	126,238,548
		D002 Human Rights And Judiciary Support	11,518,603	11,518,603	11,518,603
		D007 LABOUR ADMINISTRATION	10,760,000	10,760,000	10,760,000
	D1	Education	4,324,583,268	4,220,394,689	4,610,135,273
		D101 Pre-Primary And Primary Education	2,823,824,257	2,603,081,429	2,864,612,332
		D102 Secondary Education	1,480,162,961	1,596,563,961	1,724,605,069
		D103 Tertiary And Non-Formal Education	20,596,050	20,749,299	20,917,872
	D2	Health	1,284,271,781	1,458,669,795	1,597,856,938
		D201 Health Staff Management	1,217,473,414	1,391,871,428	1,531,058,571
		D202 Health Infrastructure, Equipment And Goods	32,776,522	32,776,522	32,776,522
		D203 Disease Control	34,021,845	34,021,845	34,021,845
	D3	Youth, Sport And Culture	14,830,000	14,830,000	14,830,000
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5	Agriculture	88,330,823	83,830,823	83,830,823
		D501 Sustainable Crop Production	65,868,142	61,368,142	61,368,142
		D502 Sustainable Livestock Production	22,462,681	22,462,681	22,462,681
	D6	Environment And Natural Resources	45,781,401	178,114,043	178,114,043



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D601 Forestry Resources Management	45,781,401	178,114,043	178,114,043
	D7 Energy		90,000,000	200,000,000	200,000,000
		D702 Energy Access	90,000,000	200,000,000	200,000,000
	D8 Housing, Urban Development And Land Management		250,360,930	354,045,750	354,045,750
		D802 Housing And Settlement Promotion	250,360,930	354,045,750	354,045,750
68	KICUKIRO		10,194,839,483	8,420,139,409	8,863,507,781
	01 Administrative And Support Services		6,650,000	14,660,004	14,780,009
		0102 Management Support	6,650,000	7,660,004	7,780,009
		0103 Planning, Policy Review And Development Partners Coordination	0	7,000,000	7,000,000
	76 Genocide Research And Documentation		583,341,520	285,436,687	284,436,687
		7601 Genocide Research	583,341,520	285,436,687	284,436,687
	90 Transport		3,688,654,725	997,092,382	997,092,382
		9001 Development And Maintenance Of Road Transport Infrastructure	3,688,654,725	997,092,382	997,092,382
	B1 Social Protection		679,742,907	707,659,360	734,574,311
		B101 Support To Genocide Survivors	426,166,295	447,474,610	469,848,340
		B104 Family Protection And Women Empowerment	44,699,204	48,409,204	51,949,204
		B105 Vulnerable Groups Support	194,197,408	205,775,546	206,776,767
		B106 People With Disability Support	14,680,000	6,000,000	6,000,000
	C8 Gender Monitoring		10,791,924	10,991,923	11,791,923
		C802 Gender-Based Violence Prevention And Response	10,791,924	10,991,923	11,791,923
	D0 Good Governance And Justice		90,831,673	19,089,739	47,198,856
		D001 Good Governance And Decentralisation	88,911,673	16,979,739	45,038,856
		D007 LABOUR ADMINISTRATION	1,920,000	2,110,000	2,160,000
	D1 Education		3,529,745,844	3,823,925,137	4,106,351,160
		D101 Pre-Primary And Primary Education	1,813,793,233	1,982,380,629	2,160,413,934
		D102 Secondary Education	1,638,023,785	1,761,163,382	1,882,780,799
		D103 Tertiary And Non-Formal Education	77,928,826	80,381,126	63,156,427
	D2 Health		1,421,303,246	1,079,171,035	1,182,339,311
		D201 Health Staff Management	1,327,670,675	1,037,912,161	1,138,880,437
		D202 Health Infrastructure, Equipment And Goods	91,600,051	41,258,874	43,458,874
		D203 Disease Control	2,032,520	0	0
	D3 Youth, Sport And Culture		19,480,000	21,990,000	23,820,000
		D302 Youth Protection And Promotion	16,750,000	19,070,000	20,450,000
		D303 Sports and Leisure	2,730,000	2,920,000	3,370,000
	D4 Private Sector Development		3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5 Agriculture		102,957,911	97,957,911	97,957,911
		D501 Sustainable Crop Production	82,424,265	77,424,265	77,424,265
		D502 Sustainable Livestock Production	20,533,646	20,533,646	20,533,646
	D6 Environment And Natural Resources		24,756,400	188,563,750	189,563,750



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D601 Forestry Resources Management	24,756,400	188,563,750	189,563,750
	D8	Housing, Urban Development And Land Management	33,333,333	1,170,351,481	1,170,351,481
		D801 Urban Master Plan Implementation	33,333,333	333,333,333	333,333,333
		D802 Housing And Settlement Promotion	0	603,684,815	603,684,815
		D803 Land Use Planning and Management	0	233,333,333	233,333,333
69	GASABO		11,052,042,050	11,579,637,442	12,230,107,625
	01	Administrative And Support Services	0	7,000,000	7,000,000
		0103 Planning, Policy Review And Development Partners Coordination	0	7,000,000	7,000,000
	90	Transport	1,633,108,018	1,576,745,845	1,576,745,845
		9001 Development And Maintenance Of Road Transport Infrastructure	1,633,108,018	1,576,745,845	1,576,745,845
	95	Water And Sanitation	276,969,327	176,422,410	176,422,410
		9503 Water Infrastructure	276,969,327	176,422,410	176,422,410
	B1	Social Protection	1,104,181,731	1,098,481,730	1,098,481,730
		B101 Support To Genocide Survivors	481,879,260	481,879,260	481,879,260
		B104 Family Protection And Women Empowerment	183,685,495	183,685,495	183,685,495
		B105 Vulnerable Groups Support	427,916,976	427,916,975	427,916,975
		B106 People With Disability Support	10,700,000	5,000,000	5,000,000
	D0	Good Governance And Justice	610,260,016	590,260,016	590,260,016
		D001 Good Governance And Decentralisation	591,348,016	571,348,016	571,348,016
		D002 Human Rights And Judiciary Support	7,512,000	7,512,000	7,512,000
		D007 LABOUR ADMINISTRATION	11,400,000	11,400,000	11,400,000
	D1	Education	4,597,631,200	5,626,535,459	6,129,329,691
		D101 Pre-Primary And Primary Education	2,796,509,375	3,677,446,200	4,017,476,254
		D102 Secondary Education	1,699,581,840	1,840,543,032	1,995,600,344
		D103 Tertiary And Non-Formal Education	101,539,985	108,546,227	116,253,093
	D2	Health	2,361,753,632	1,733,118,159	1,880,794,110
		D201 Health Staff Management	2,102,142,959	1,476,759,518	1,624,435,469
		D202 Health Infrastructure, Equipment And Goods	196,738,629	196,738,629	196,738,629
		D203 Disease Control	62,872,044	59,620,012	59,620,012
	D3	Youth, Sport And Culture	14,830,000	14,830,000	14,830,000
		D302 Youth Protection And Promotion	14,830,000	14,830,000	14,830,000
	D4	Private Sector Development	3,250,000	3,250,000	3,250,000
		D401 Business Support	3,250,000	3,250,000	3,250,000
	D5	Agriculture	313,688,585	165,457,832	165,457,832
		D501 Sustainable Crop Production	264,178,106	116,747,353	116,747,353
		D502 Sustainable Livestock Production	29,354,479	28,554,479	28,554,479
		D503 Producer Professionalisation	20,156,000	20,156,000	20,156,000
	D6	Environment And Natural Resources	84,676,750	269,353,500	269,353,500
		D601 Forestry Resources Management	84,676,750	269,353,500	269,353,500
	D7	Energy	51,692,791	261,692,791	261,692,791



ANNEX II-5:2019/2020 - BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	S/prog.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
		D702 Energy Access	51,692,791	261,692,791	261,692,791
	D8	Housing, Urban Development And Land Management	0	56,489,700	56,489,700
		D802 Housing And Settlement Promotion	0	56,489,700	56,489,700
70	CITY OF KIGALI		9,098,943,523	4,505,229,379	4,505,229,379
	01	Administrative And Support Services	5,229,379	5,229,379	5,229,379
		0101 Administrative And Support Services	5,229,379	5,229,379	5,229,379
	D9	Economic Development	9,093,714,144	4,500,000,000	4,500,000,000
		D901 Infrastructure Development	8,593,714,144	4,500,000,000	4,500,000,000
		D902 Urban Planning	500,000,000	0	0
			2,876,916,340,789	3,227,041,584,371	3,560,521,486,348



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
01	PRESIREP	100,441,689,483	116,055,209,646	119,864,552,711
	0100 PRESIREP	21,467,857,133	24,898,223,372	25,339,153,302
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	1,132,696,660	1,516,064,127	1,415,329,181
	0102 GENERAL SECRETARIAT NSS	23,741,899,023	28,414,811,527	29,192,689,839
	0106 OMBUDSMAN OFFICE	2,654,375,121	3,849,948,834	3,906,436,216
	0108 RWANDA DEVELOPMENT BOARD (RDB)	40,322,253,744	43,342,367,302	45,913,732,390
	0109 RWANDA ELDERS ADVISORY FORUM	462,860,590	683,172,410	699,225,477
	0110 NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY(NCST)	1,164,760,652	1,422,512,162	1,454,310,980
	2205 RWANDA MINES,PETROLEUM AND GAS BOARD	6,433,876,514	7,374,693,631	7,430,823,977
	2304 RWANDA GOVERNANCE BOARD (RGB)	3,061,110,046	4,553,416,281	4,512,851,349
02	SENATE	5,475,406,052	5,331,751,305	5,428,337,847
	0200 SENATE	5,475,406,052	5,331,751,305	5,428,337,847
03	CHAMBER OF DEPUTIES	15,200,671,040	17,153,575,224	17,545,217,816
	0300 CHAMBER OF DEPUTIES	6,883,198,959	7,498,559,966	7,696,526,526
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	6,358,458,678	6,740,903,485	6,879,439,871
	0302 PUBLIC SERVICE COMMISSION (PSC)	655,925,156	1,144,734,173	1,164,475,681
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1,303,088,247	1,769,377,600	1,804,775,738
04	PRIMATURE	4,487,301,978	4,793,044,877	5,680,910,317
	0400 PRIMATURE	3,561,472,004	4,030,436,182	4,896,513,101
	0404 GENDER MONITORING OFFICE (GMO)	925,829,974	762,608,695	784,397,216
05	SUPREME COURT	12,901,352,795	15,831,635,256	16,232,701,821
	0500 SUPREME COURT	12,901,352,795	15,831,635,256	16,232,701,821
06	MINADEF	124,622,320,713	134,338,728,079	136,623,508,589
	0600 MINADEF	120,639,249,405	130,200,924,366	132,324,783,175
	0601 RWANDA MILITARY HOSPITAL (RMH)	3,983,071,308	4,137,803,713	4,298,725,414
08	MINAFFET	47,937,915,065	49,197,168,837	49,768,669,971
	0800 MINAFFET	14,728,223,524	15,735,659,134	15,329,397,049
	0801 EMBASSY OF RWANDA - ADDIS ABABA	1,213,508,620	1,258,417,846	1,294,363,260
	0802 EMBASSY OF RWANDA - BEIJING	1,350,811,143	1,234,926,234	1,271,070,210
	0803 EMBASSY OF RWANDA - BERLIN	922,777,433	917,790,785	943,590,717
	0804 EMBASSY OF RWANDA - BRUSSELS	979,225,318	1,010,009,188	1,041,856,712
	0805 EMBASSY OF RWANDA - BUJUMBURA	307,314,594	317,687,904	328,437,761
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	803,813,933	838,035,444	862,953,115
	0807 EMBASSY OF RWANDA - GENEVA	1,577,149,746	1,632,715,310	1,679,745,087
	0808 RWANDA HIGH COMMISSION - KAMPALA	827,992,866	863,085,887	889,014,096
	0809 EMBASSY OF RWANDA - KHARTOUM	324,345,706	333,918,471	343,806,127
	0810 RWANDA HIGH COMMISSION - LONDON	937,138,902	902,637,679	928,964,674
	0811 EMBASSY OF RWANDA - THE HAGUE	846,128,053	871,478,187	897,672,430
	0812 RWANDA HIGH COMMISSION - NAIROBI	1,180,827,220	1,218,368,240	1,257,217,060
	0813 RWANDA HIGH COMMISSION - NEW DELHI	836,292,346	788,326,421	811,069,507
	0814 EMBASSY OF RWANDA - NEW YORK	1,935,526,693	2,001,905,838	2,060,111,313
	0815 RWANDA HIGH COMMISSION - PRETORIA	639,703,007	670,630,975	692,294,859
	0816 EMBASSY OF RWANDA - STOCKHOLM	894,492,714	930,544,273	957,435,333
	0817 EMBASSY OF RWANDA - WASHINGTON	1,965,289,165	2,032,155,946	2,090,854,502



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	0818 EMBASSY OF RWANDA - TOKYO	719,603,851	752,066,500	775,293,225
	0819 EMBASSY OF RWANDA - PARIS	721,097,730	742,861,569	765,354,360
	0820 RWANDA HIGH COMMISSION - OTTAWA	543,612,209	570,303,526	587,553,432
	0821 EMBASSY OF RWANDA - SEOUL	870,469,816	905,634,321	931,545,195
	0822 RWANDA HIGH COMMISSION - SINGAPORE	982,535,221	1,020,234,934	1,048,780,976
	0823 EMBASSY OF RWANDA - KINSHASA	435,922,599	448,271,128	461,011,831
	0824 EMBASSY OF RWANDA - ABU DHABI	592,284,894	619,917,142	638,025,324
	0825 RWANDA HIGH COMMISSION - ABUJA	571,946,896	462,031,414	476,602,646
	0826 EMBASSY OF RWANDA - DAKAR	670,769,515	700,481,546	720,831,684
	0827 EMBASSY OF RWANDA - TURKEY	883,137,980	919,105,357	945,916,270
	0828 EMBASSY OF RWANDA - RUSSIA	813,448,588	848,100,379	873,557,751
	0829 OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1,695,116,484	1,228,869,169	1,258,534,604
	0830 RWANDA HIGH COMMISSION LUSAKA	917,002,683	954,845,766	983,617,833
	0831 EMBASSY OF RWANDA IN LUANDA	987,689,573	1,025,186,856	1,053,535,823
	0832 EMBASSY OF RWANDA IN BRAZZAVILLE	813,398,916	848,715,006	874,891,344
	0833 EMBASSY OF RWANDA IN CAIRO	626,639,253	649,682,544	668,802,629
	0834 GENERAL CONSULATE OF THE REPUBLIC OF RWANDA IN DUBAI	443,621,935	466,023,828	478,806,939
	0835 EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	1,022,860,294	1,061,032,848	1,090,069,466
	0836 EMBASSY OF RWANDA - HARARE	678,097,823	707,755,622	728,042,414
	0837 EMBASSY OF RWANDA - MAPUTO	678,097,823	707,755,622	728,042,414
09	MINAGRI	115,320,359,396	147,925,607,995	169,627,375,355
	0900 MINAGRI	7,458,339,447	15,141,847,153	21,533,644,547
	0901 RWANDA AGRICULTURAL BOARD (RAB)	90,158,097,683	110,486,828,043	121,175,790,859
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	17,703,922,266	22,296,932,799	26,917,939,949
10	MINICOM	43,253,480,438	44,926,868,799	46,543,468,247
	1000 MINICOM	33,101,244,877	34,846,338,411	36,128,731,643
	1001 RWANDA STANDARDS BOARD (RSB)	4,521,182,765	4,462,452,331	4,584,545,881
	1002 RWANDA COOPERATIVES AGENCY (RCA)	2,034,308,166	2,100,196,625	2,222,062,720
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3,005,744,630	2,899,881,432	2,971,528,003
	1005 RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	591,000,000	618,000,000	636,600,000
12	MINECOFIN	831,600,965,916	925,886,248,804	1,030,821,500,212
	1200 MINECOFIN	761,551,585,822	851,823,229,521	952,738,950,222
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	16,083,391,797	17,474,826,627	18,761,393,255
	1203 RWANDA REVENUE AUTHORITY(RRA)	51,856,507,710	54,687,585,370	57,365,980,633
	1204 RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	896,572,844	832,071,702	860,057,958
	1207 CAPITAL MARKETS AUTHORITY (CMA)	1,212,907,743	1,068,535,584	1,095,118,144
13	MINIJUST	106,260,216,603	119,745,976,839	127,264,184,572
	0701 RWANDA NATIONAL POLICE (RNP)	60,273,508,114	62,191,179,298	64,416,978,149
	0702 RWANDA CORRECTIONAL SERVICE(RCS)	18,278,339,126	23,397,142,201	24,102,970,931
	1300 MINIJUST	7,841,123,930	8,149,393,388	7,258,861,385
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	529,971,594	0	0
	1303 RWANDA LAW REFORM COMMISSION (RLRC)	1,584,149,173	1,677,487,463	1,866,874,200
	1305 RWANDA FORENSIC LABORATORY (RFL)	1,955,948,872	3,042,205,140	3,087,893,345
	1306 RWANDA INVESTIGATION BUREAU (RIB)	11,832,047,356	15,933,598,137	20,255,812,844



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	3,965,128,438	5,354,971,212	6,274,793,718
14	MINEDUC	148,641,050,519	182,974,947,056	187,507,304,184
	1400 MINEDUC	26,848,395,383	27,162,344,439	27,778,654,671
	1402 HIGHER EDUCATION COUNCIL (HEC)	54,377,451,423	60,418,856,881	61,533,443,619
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	8,727,609,557	11,062,363,794	11,080,711,246
	1413 RWANDA EDUCATION BOARD (REB)	22,160,114,677	27,106,843,879	28,521,146,912
	1417 UNIVERSITY OF RWANDA	14,663,326,022	25,309,332,926	25,900,630,394
	1419 RWANDA POLYTECHNIC (RP)	21,864,153,457	31,915,205,137	32,692,717,342
15	MINISPOC	10,914,608,834	14,327,309,574	14,593,007,744
	1500 MINISPOC	6,382,463,597	9,054,032,656	9,162,620,627
	1502 RWANDA NATIONAL MUSEUM	2,008,296,814	2,034,822,144	2,120,836,861
	1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	1,168,490,694	1,354,051,762	1,392,081,754
	1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	1,040,359,385	1,554,564,735	1,578,516,694
	1506 RWANDA ARCHIVE AND LIBRARY SERVICES AUTHORITY (RALSA)	314,998,344	329,838,277	338,951,808
16	MINISANTE	185,385,571,899	190,240,748,281	219,843,556,039
	1600 MINISANTE	56,956,360,268	54,186,938,248	70,781,244,758
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	6,200,610,597	7,815,978,737	9,844,644,014
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3,990,954,502	6,321,006,060	8,437,339,609
	1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	1,658,738,058	1,699,505,820	2,737,831,859
	1605 RWANDA BIO-MEDICAL CENTER(RBC)	114,690,026,850	118,166,275,382	126,385,444,450
	1606 RWANDA FOOD AND DRUGS AUTHORITY	1,888,881,624	2,051,044,035	1,657,051,349
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,786,938,892	7,226,842,658	8,338,674,117
	1700 NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,786,938,892	7,226,842,658	8,338,674,117
18	MININFRA	493,299,507,001	589,999,200,727	705,735,994,919
	1800 MININFRA	16,649,345,879	14,845,185,850	14,963,437,132
	1801 ROAD MAINTENANCE FUND (RMF)	57,195,917,465	62,414,710,899	63,199,753,041
	1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	158,230,882,829	191,143,561,441	231,351,113,611
	1804 RWANDA HOUSING AUTHORITY(RHA)	46,637,317,952	44,522,902,799	61,379,122,209
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	154,670,879,907	179,136,285,146	215,731,895,544
	1807 WATER AND SANITATION CORPORATION (WASAC)	59,915,162,969	97,936,554,592	119,110,673,382
20	MIFOTRA	2,586,803,902	2,865,145,535	2,968,468,028
	2000 MIFOTRA	2,130,731,282	2,111,496,505	2,268,468,028
	2001 RWANDA MANAGEMENT INSTITUTE (RMI)	456,072,620	753,649,030	700,000,000
23	MINALOC	106,820,409,798	123,138,586,993	137,337,589,549
	2300 MINALOC	5,091,983,012	5,149,036,039	5,729,860,555
	2301 NATIONAL ELECTORAL COMMISSION (NEC)	3,025,086,466	3,148,488,707	3,228,287,023
	2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	16,047,736,284	18,420,601,840	18,745,874,302
	2305 LOCAL DEVELOPMENT AGENCY (LODA)	57,314,768,726	69,437,109,177	81,611,392,325
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	4,132,150,310	4,334,027,405	4,440,740,456
	2307 EASTERN PROVINCE	587,177,179	870,105,798	886,108,955
	2308 SOUTHERN PROVINCE	634,955,572	868,601,179	884,306,120
	2309 WESTERN PROVINCE	581,505,201	885,797,635	902,172,094
	2310 NORTHERN PROVINCE	565,311,938	848,054,441	862,346,603
	2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	4,653,414,036	4,982,683,953	4,994,375,577



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	566,825,584	593,966,300	609,587,370
	2315 RWANDA BROADCASTING AGENCY	4,701,047,426	3,202,799,243	3,510,847,192
	2316 MEDIA HIGH COUNCIL	585,343,218	607,584,722	625,304,091
	2317 NATIONAL ITORERO COMMISSION	2,973,000,984	3,297,035,708	3,211,484,644
	2318 NATIONAL REHABILITATION SERVICE	5,360,103,863	6,492,694,846	7,094,902,242
25	MINEMA	8,575,795,277	10,434,407,813	10,133,775,882
	2500 MINEMA	8,575,795,277	10,434,407,813	10,133,775,882
26	MIGEPROF	16,974,280,038	16,060,830,956	13,320,878,422
	2600 MIGEPROF	4,353,910,492	3,807,730,224	4,020,211,784
	2601 NATIONAL WOMEN COUNCIL(NWC)	779,259,290	451,996,051	465,241,110
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	2,235,352,286	2,666,227,692	2,686,264,268
	2604 NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)	9,605,757,970	9,134,876,989	6,149,161,260
27	MINIYOUTH	2,438,068,056	2,844,256,956	2,884,628,913
	1902 NATIONAL YOUTH COUNCIL (NYC)	509,547,807	511,513,994	524,974,927
	2700 MINIYOUTH	1,928,520,249	2,332,742,962	2,359,653,986
28	MINICT	25,947,077,893	32,130,221,973	33,398,133,090
	1903 RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	22,282,207,728	26,959,211,962	28,000,192,763
	2800 MINICT	3,664,870,165	5,171,010,011	5,397,940,327
29	MINISTRY OF ENVIRONMENT (MOE)	40,154,584,448	37,972,087,560	38,157,270,551
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	9,896,615,779	9,939,293,667	9,969,983,274
	2204 RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1,475,218,895	1,965,323,660	1,946,572,941
	2206 RWANDA LAND MANAGEMENT AND USE AUTHORITY	2,175,772,794	2,682,640,622	2,304,829,006
	2207 RWANDA WATER AND FORESTRY AUTHORITY	11,803,396,671	14,845,289,318	16,863,601,282
	2900 MINISTRY OF ENVIRONMENT (MOE)	2,303,580,309	2,562,312,712	2,843,022,117
	2901 FONERWA	12,500,000,000	5,977,227,581	4,229,261,931
40	NGOMA	15,254,489,277	14,292,441,822	15,131,252,731
	4000 NGOMA DISTRICT	15,254,489,277	14,292,441,822	15,131,252,731
41	BUGESERA	13,946,203,523	15,614,412,672	16,480,826,159
	4100 BUGESERA DISTRICT	13,946,203,523	15,614,412,672	16,480,826,159
42	GATSIBO	16,289,384,694	16,473,589,768	17,545,318,646
	4200 GATSIBO DISTRICT	16,289,384,694	16,473,589,768	17,545,318,646
43	KAYONZA	11,541,177,127	12,903,792,815	13,824,710,315
	4300 KAYONZA DISTRICT	11,541,177,127	12,903,792,815	13,824,710,315
44	KIREHE	12,524,269,571	12,596,497,130	13,476,585,425
	4400 KIREHE DISTRICT	12,524,269,571	12,596,497,130	13,476,585,425
45	NYAGATARE	18,821,832,196	17,481,383,340	18,397,208,023
	4500 NYAGATARE DISTRICT	18,821,832,196	17,481,383,340	18,397,208,023
46	RWAMAGANA	12,198,545,344	14,580,713,622	15,490,474,734
	4600 RWAMAGANA DISTRICT	12,198,545,344	14,580,713,622	15,490,474,734
47	HUYE	13,664,042,813	15,026,104,749	15,756,546,496
	4700 HUYE DISTRICT	13,664,042,813	15,026,104,749	15,756,546,496
48	NYAMAGABE	17,218,299,187	17,910,922,276	18,934,340,142
	4800 NYAMAGABE DISTRICT	17,218,299,187	17,910,922,276	18,934,340,142
49	GISAGARA	15,006,708,917	17,614,589,345	18,639,130,473



ANNEX II-6: 2019/2022 BUDGET BY BUDGET AGENCY

Inst.	B.A	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	4900 GISAGARA DISTRICT	15,006,708,917	17,614,589,345	18,639,130,473
50	MUHANGA	11,842,929,728	12,523,467,532	13,376,649,171
	5000 MUHANGA DISTRICT	11,842,929,728	12,523,467,532	13,376,649,171
51	KAMONYI	11,990,626,511	12,572,834,175	13,452,052,486
	5100 KAMONYI DISTRICT	11,990,626,511	12,572,834,175	13,452,052,486
52	NYANZA	13,159,551,424	13,674,769,346	14,502,515,548
	5200 NYANZA DISTRICT	13,159,551,424	13,674,769,346	14,502,515,548
53	NYARUGURU	14,563,050,845	15,369,226,784	16,419,616,089
	5300 NYARUGURU DISTRICT	14,563,050,845	15,369,226,784	16,419,616,089
54	RUSIZI	16,005,439,568	16,248,313,904	17,331,550,346
	5400 RUSIZI DISTRICT	16,005,439,568	16,248,313,904	17,331,550,346
55	NYABIHU	12,339,576,918	13,061,748,191	13,895,898,092
	5500 NYABIHU DISTRICT	12,339,576,918	13,061,748,191	13,895,898,092
56	RUBAVU	13,863,139,051	14,802,101,497	15,767,581,585
	5600 RUBAVU DISTRICT	13,863,139,051	14,802,101,497	15,767,581,585
57	KARONGI	14,567,074,738	15,909,854,366	16,885,133,183
	5700 KARONGI DISTRICT	14,567,074,738	15,909,854,366	16,885,133,183
58	NGORORERO	14,496,597,053	15,561,515,669	16,461,157,992
	5800 NGORORERO DISTRICT	14,496,597,053	15,561,515,669	16,461,157,992
59	NYAMASHEKE	17,217,713,473	17,453,433,679	17,649,490,365
	5900 NYAMASHEKE DISTRICT	17,217,713,473	17,453,433,679	17,649,490,365
60	RUTSIRO	12,905,077,965	13,749,688,936	14,624,718,921
	6000 RUTSIRO DISTRICT	12,905,077,965	13,749,688,936	14,624,718,921
61	BURERA	14,243,989,062	15,060,369,774	16,102,845,710
	6100 BURERA DISTRICT	14,243,989,062	15,060,369,774	16,102,845,710
62	GICUMBI	15,605,123,773	16,015,956,816	16,971,634,043
	6200 GICUMBI DISTRICT	15,605,123,773	16,015,956,816	16,971,634,043
63	MUSANZE	13,850,859,457	14,905,682,181	15,010,489,514
	6300 MUSANZE DISTRICT	13,850,859,457	14,905,682,181	15,010,489,514
64	RULINDO	13,279,897,594	13,605,838,420	14,654,777,349
	6400 RULINDO DISTRICT	13,279,897,594	13,605,838,420	14,654,777,349
65	GAKENKE	14,111,709,404	15,393,382,406	16,389,947,747
	6500 GAKENKE DISTRICT	14,111,709,404	15,393,382,406	16,389,947,747
66	RUHANGO	12,843,175,090	13,260,629,715	14,128,638,188
	6600 RUHANGO DISTRICT	12,843,175,090	13,260,629,715	14,128,638,188
67	NYARUGENGE	7,193,655,394	7,472,915,468	8,001,843,195
	6700 NYARUGENGE DISTRICT	7,193,655,394	7,472,915,468	8,001,843,195
68	KICUKIRO	10,194,839,483	8,420,139,409	8,863,507,781
	6800 KICUKIRO DISTRICT	10,194,839,483	8,420,139,409	8,863,507,781
69	GASABO	11,052,042,050	11,579,637,442	12,230,107,625
	6900 GASABO DISTRICT	11,052,042,050	11,579,637,442	12,230,107,625
70	CITY OF KIGALI	9,098,943,523	4,505,229,379	4,505,229,379
	7000 KIGALI CITY	9,098,943,523	4,505,229,379	4,505,229,379
		2,876,916,340,789	3,227,041,584,371	3,560,521,486,348



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
01	PRESIREP	100,441,689,483	116,055,209,646	119,864,552,711
	21 Compensation Of Employees	21,929,231,387	21,884,123,033	22,237,033,780
	22 Use Of Goods And Services	56,012,683,807	67,592,419,973	67,627,296,005
	23 Acquisition Of Fixed Assets	8,570,372,637	13,576,554,329	13,760,836,853
	26 Grants	305,000,000	305,000,000	305,000,000
	27 Social Benefits	368,800,781	368,840,781	368,882,381
	28 Other Expenditures	13,255,600,871	12,328,271,530	15,565,503,692
02	SENATE	5,475,406,052	5,331,751,305	5,428,337,847
	21 Compensation Of Employees	1,709,975,848	2,497,575,823	2,557,478,856
	22 Use Of Goods And Services	2,698,430,482	2,716,805,482	2,751,258,991
	23 Acquisition Of Fixed Assets	1,061,599,722	111,805,000	113,025,000
	27 Social Benefits	100,000	115,000	125,000
	28 Other Expenditures	5,300,000	5,450,000	6,450,000
03	CHAMBER OF DEPUTIES	15,200,671,040	17,153,575,224	17,545,217,816
	21 Compensation Of Employees	7,477,792,533	8,178,549,392	8,463,691,367
	22 Use Of Goods And Services	7,191,083,468	8,185,563,404	8,416,557,178
	23 Acquisition Of Fixed Assets	441,304,610	696,371,999	569,248,842
	27 Social Benefits	6,579,921	6,659,921	6,741,521
	28 Other Expenditures	83,910,508	86,430,508	88,978,908
04	PRIMATURE	4,487,301,978	4,793,044,877	5,680,910,317
	21 Compensation Of Employees	1,587,018,048	2,230,872,863	2,288,107,778
	22 Use Of Goods And Services	2,559,561,901	2,317,049,985	2,344,580,510
	23 Acquisition Of Fixed Assets	324,140,000	226,540,000	1,029,040,000
	27 Social Benefits	800,000	800,000	800,000
	28 Other Expenditures	15,782,029	17,782,029	18,382,029
05	SUPREME COURT	12,901,352,795	15,831,635,256	16,232,701,821
	21 Compensation Of Employees	7,424,057,681	7,633,592,972	7,938,936,691
	22 Use Of Goods And Services	3,841,273,549	3,878,517,363	3,951,376,128
	23 Acquisition Of Fixed Assets	1,536,788,000	4,215,888,207	4,236,214,042
	27 Social Benefits	57,204,988	58,858,137	60,623,883
	28 Other Expenditures	42,028,577	44,778,577	45,551,077
06	MINADEF	124,622,320,713	134,338,728,079	136,623,508,589
	21 Compensation Of Employees	84,182,400,388	84,842,532,897	88,236,234,213
	22 Use Of Goods And Services	22,003,754,817	27,131,053,846	26,512,633,919
	23 Acquisition Of Fixed Assets	4,330,408,206	11,171,754,040	8,592,879,223
	26 Grants	1,000,000,000	102,000,000	1,040,400,000
	28 Other Expenditures	13,105,757,302	11,091,387,296	12,241,361,234
08	MINAFFET	47,937,915,065	49,197,168,837	49,768,669,971
	21 Compensation Of Employees	15,837,283,648	16,464,573,089	17,123,156,015



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	22 Use Of Goods And Services	26,143,555,409	22,322,806,150	22,458,283,711
	23 Acquisition Of Fixed Assets	2,566,747,764	7,476,079,258	7,065,145,386
	27 Social Benefits	3,087,729,210	2,641,060,575	2,710,741,604
	28 Other Expenditures	302,599,035	292,649,765	411,343,255
09	MINAGRI	115,320,359,396	147,925,607,995	169,627,375,355
	21 Compensation Of Employees	7,709,821,320	7,169,517,711	7,215,946,243
	22 Use Of Goods And Services	88,311,932,931	121,732,770,281	136,228,340,536
	23 Acquisition Of Fixed Assets	15,015,717,569	15,386,872,809	22,621,111,382
	25 Subsidies	304,325,000	270,000,000	270,000,000
	26 Grants	1,825,485,802	1,617,527,194	1,622,557,194
	27 Social Benefits	997,100,000	997,100,000	997,100,000
	28 Other Expenditures	1,155,976,774	751,820,000	672,320,000
10	MINICOM	43,253,480,438	44,926,868,799	46,543,468,247
	21 Compensation Of Employees	3,996,063,994	4,067,613,960	4,230,318,519
	22 Use Of Goods And Services	17,097,675,723	19,050,546,606	16,199,462,773
	23 Acquisition Of Fixed Assets	16,949,040,961	15,676,078,809	18,515,269,942
	26 Grants	5,165,486,180	6,075,368,166	7,537,570,000
	27 Social Benefits	2,000,000	2,820,750	3,350,750
	28 Other Expenditures	43,213,580	54,440,508	57,496,263
12	MINECOFIN	831,600,965,916	925,886,248,804	1,030,821,500,212
	21 Compensation Of Employees	29,771,951,623	36,384,368,815	40,056,441,326
	22 Use Of Goods And Services	251,108,154,160	191,815,602,380	173,793,163,266
	23 Acquisition Of Fixed Assets	263,809,243,663	250,268,059,170	244,642,809,170
	24 Interest	128,500,000,000	135,062,126,695	149,476,320,609
	25 Subsidies	22,686,162,713	5,116,000,000	5,287,280,000
	26 Grants	4,056,970,000	4,176,970,000	4,376,970,000
	27 Social Benefits	241,400,000	1,053,970,000	3,056,572,000
	28 Other Expenditures	41,169,976,958	193,597,602,834	283,084,585,416
	29 Repayment Of Borrowing	90,257,106,799	108,411,548,910	127,047,358,425
13	MINIJUST	106,260,216,603	119,745,976,839	127,264,184,572
	21 Compensation Of Employees	48,740,238,022	52,222,166,573	54,011,633,259
	22 Use Of Goods And Services	38,261,001,641	45,417,494,371	45,710,886,266
	23 Acquisition Of Fixed Assets	17,082,018,047	21,191,104,770	26,632,206,777
	25 Subsidies	534,181,525	140,000,000	140,000,000
	26 Grants	40,000,000	0	0
	27 Social Benefits	963,817,266	113,736,205	100,416,368
	28 Other Expenditures	638,960,102	661,474,920	669,041,902
14	MINEDUC	148,641,050,519	182,974,947,056	187,507,304,184
	21 Compensation Of Employees	13,445,256,299	13,728,763,279	14,276,726,877



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	22 Use Of Goods And Services	34,077,188,803	39,445,968,688	40,802,554,225
	23 Acquisition Of Fixed Assets	27,000,351,401	51,136,443,918	52,314,064,661
	26 Grants	17,490,680,222	20,941,020,222	21,496,319,222
	27 Social Benefits	20,379,001	38,044,371	39,735,502
	28 Other Expenditures	56,607,194,793	57,684,706,578	58,577,903,697
15	MINISPOC	10,914,608,834	14,327,309,574	14,593,007,744
	21 Compensation Of Employees	1,615,598,841	1,634,323,204	1,699,696,133
	22 Use Of Goods And Services	5,087,684,249	8,749,043,480	8,523,963,793
	23 Acquisition Of Fixed Assets	1,600,034,273	1,816,848,851	1,901,058,259
	27 Social Benefits	2,500,000	2,588,000	2,635,520
	28 Other Expenditures	2,608,791,471	2,124,506,039	2,465,654,039
16	MINISANTE	185,385,571,899	190,240,748,281	219,843,556,039
	21 Compensation Of Employees	14,553,159,440	12,108,397,889	12,592,733,803
	22 Use Of Goods And Services	74,667,078,579	84,661,381,547	87,691,287,597
	23 Acquisition Of Fixed Assets	26,926,105,710	14,607,720,574	19,936,586,664
	25 Subsidies	780,606,438	798,636,760	838,568,598
	26 Grants	42,914,780,924	57,140,717,244	80,333,989,497
	27 Social Benefits	12,735,471,904	10,567,249,094	7,887,053,313
	28 Other Expenditures	12,808,368,904	10,356,645,174	10,563,336,567
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	6,786,938,892	7,226,842,658	8,338,674,117
	21 Compensation Of Employees	3,738,285,399	3,882,016,095	4,037,296,738
	22 Use Of Goods And Services	2,048,653,493	1,944,436,690	1,886,540,401
	23 Acquisition Of Fixed Assets	385,000,000	773,823,394	1,677,054,285
	26 Grants	550,000,000	551,576,769	655,757,053
	27 Social Benefits	25,000,000	26,800,000	26,810,000
	28 Other Expenditures	40,000,000	48,189,710	55,215,640
18	MININFRA	493,299,507,001	589,999,200,727	705,735,994,919
	21 Compensation Of Employees	6,553,228,848	5,467,558,760	5,530,813,643
	22 Use Of Goods And Services	130,209,463,620	162,160,185,029	174,646,067,126
	23 Acquisition Of Fixed Assets	308,315,847,422	391,358,055,566	492,126,962,204
	25 Subsidies	2,800,000,000	2,840,000,000	2,880,800,000
	26 Grants	1,590,000,000	1,590,000,000	1,590,000,000
	27 Social Benefits	6,000,000	6,000,000	4,800,000
	28 Other Expenditures	43,824,967,111	26,577,401,372	28,956,551,946
20	MIFOTRA	2,586,803,902	2,865,145,535	2,968,468,028
	21 Compensation Of Employees	904,079,960	937,079,652	974,562,838
	22 Use Of Goods And Services	1,262,205,939	1,160,716,853	1,281,705,190
	23 Acquisition Of Fixed Assets	12,100,000	11,500,000	10,000,000
	25 Subsidies	308,768,900	485,000,000	500,000,000



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	27 Social Benefits	2,200,000	2,200,000	2,200,000
	28 Other Expenditures	97,449,103	268,649,030	200,000,000
23	MINALOC	106,820,409,798	123,138,586,993	137,337,589,549
	21 Compensation Of Employees	7,859,255,866	7,894,847,621	8,210,641,529
	22 Use Of Goods And Services	22,523,840,170	22,964,200,948	23,696,134,587
	23 Acquisition Of Fixed Assets	6,659,353,467	7,414,201,417	8,053,668,177
	26 Grants	52,174,784,536	64,540,926,055	76,701,823,648
	27 Social Benefits	17,495,569,185	20,163,857,788	20,515,067,444
	28 Other Expenditures	107,606,574	160,553,164	160,254,164
25	MINEMA	8,575,795,277	10,434,407,813	10,133,775,882
	21 Compensation Of Employees	422,960,095	436,714,992	454,183,592
	22 Use Of Goods And Services	2,272,528,603	3,123,523,746	2,730,592,485
	23 Acquisition Of Fixed Assets	1,753,483,584	1,858,539,415	1,864,619,475
	26 Grants	3,002,000,000	4,026,924,342	4,030,140,412
	27 Social Benefits	982,700,000	852,561,566	863,198,814
	28 Other Expenditures	142,122,995	136,143,752	191,041,104
26	MIGEPROF	16,974,280,038	16,060,830,956	13,320,878,422
	21 Compensation Of Employees	792,108,494	786,905,824	818,382,056
	22 Use Of Goods And Services	9,718,881,827	10,921,420,691	11,251,171,134
	23 Acquisition Of Fixed Assets	1,224,253,638	73,024,630	72,524,630
	25 Subsidies	80,000,000	0	0
	26 Grants	554,000,000	0	0
	27 Social Benefits	4,234,470,811	3,745,450,880	645,450,880
	28 Other Expenditures	370,565,268	534,028,931	533,349,722
27	MINIYOUTH	2,438,068,056	2,844,256,956	2,884,628,913
	21 Compensation Of Employees	557,283,473	539,596,537	561,180,398
	22 Use Of Goods And Services	1,781,988,538	2,251,265,884	2,261,842,245
	23 Acquisition Of Fixed Assets	56,834,349	26,484,349	29,684,349
	26 Grants	5,011,696	5,011,696	5,011,696
	27 Social Benefits	700,000	700,000	700,000
	28 Other Expenditures	36,250,000	21,198,490	26,210,225
28	MINICT	25,947,077,893	32,130,221,973	33,398,133,090
	21 Compensation Of Employees	1,580,809,589	1,484,878,466	1,544,273,604
	22 Use Of Goods And Services	15,832,153,787	20,652,843,500	21,661,359,479
	23 Acquisition Of Fixed Assets	8,533,114,517	9,989,500,007	10,189,500,007
	28 Other Expenditures	1,000,000	3,000,000	3,000,000
29	MINISTRY OF ENVIRONMENT (MOE)	40,154,584,448	37,972,087,560	38,157,270,551
	21 Compensation Of Employees	3,992,891,616	3,581,474,695	3,645,950,490
	22 Use Of Goods And Services	12,448,623,424	14,828,188,166	15,715,120,455



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	23 Acquisition Of Fixed Assets	10,522,661,215	5,251,228,492	5,180,553,467
	26 Grants	11,139,082,806	11,574,566,000	10,781,849,478
	27 Social Benefits	383,100,000	1,400,975,000	1,519,730,950
	28 Other Expenditures	1,668,225,387	1,335,655,207	1,314,065,711
40	NGOMA	15,254,489,277	14,292,441,822	15,131,252,731
	21 Compensation Of Employees	6,721,695,493	7,553,714,858	8,309,086,344
	22 Use Of Goods And Services	2,135,297,602	1,857,701,671	1,873,426,990
	23 Acquisition Of Fixed Assets	4,032,924,429	1,858,326,208	1,861,355,889
	26 Grants	984,978,254	994,781,189	1,055,520,612
	27 Social Benefits	1,379,593,499	2,027,917,896	2,031,862,896
41	BUGESERA	13,946,203,523	15,614,412,672	16,480,826,159
	21 Compensation Of Employees	6,860,004,814	7,616,984,989	8,378,683,488
	22 Use Of Goods And Services	1,090,907,057	1,322,402,878	1,460,404,427
	23 Acquisition Of Fixed Assets	2,991,098,804	1,316,930,233	2,583,133,512
	26 Grants	937,871,206	1,093,860,669	1,223,499,078
	27 Social Benefits	1,999,321,642	4,182,333,903	2,742,765,654
	28 Other Expenditures	67,000,000	81,900,000	92,340,000
42	GATSIBO	16,289,384,694	16,473,589,768	17,545,318,646
	21 Compensation Of Employees	8,282,588,114	9,772,965,567	10,750,262,123
	22 Use Of Goods And Services	1,624,827,964	1,263,881,698	1,484,695,926
	23 Acquisition Of Fixed Assets	3,958,580,832	2,780,571,906	2,916,935,001
	26 Grants	1,415,313,434	1,490,117,225	1,141,545,319
	27 Social Benefits	1,008,074,350	1,166,053,372	1,251,880,277
43	KAYONZA	11,541,177,127	12,903,792,815	13,824,710,315
	21 Compensation Of Employees	6,820,163,555	8,551,382,413	9,406,520,654
	22 Use Of Goods And Services	764,705,568	682,090,735	681,090,735
	23 Acquisition Of Fixed Assets	1,368,053,895	1,161,070,529	1,161,070,529
	26 Grants	1,155,405,847	1,018,792,880	1,085,572,139
	27 Social Benefits	1,432,348,263	1,489,956,258	1,489,956,258
	28 Other Expenditures	500,000	500,000	500,000
44	KIREHE	12,524,269,571	12,596,497,130	13,476,585,425
	21 Compensation Of Employees	6,327,359,393	7,287,770,332	8,038,124,347
	22 Use Of Goods And Services	730,409,595	712,763,120	729,628,651
	23 Acquisition Of Fixed Assets	3,858,157,927	2,801,302,487	2,801,546,738
	26 Grants	887,861,682	908,986,055	934,131,776
	27 Social Benefits	720,480,974	885,675,136	973,153,913
45	NYAGATARE	18,821,832,196	17,481,383,340	18,397,208,023
	21 Compensation Of Employees	8,497,696,169	8,660,529,880	9,497,555,140
	22 Use Of Goods And Services	1,969,473,019	1,826,020,028	839,206,341



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	23 Acquisition Of Fixed Assets	6,241,360,908	5,141,098,552	6,504,254,094
	26 Grants	1,513,692,407	1,304,506,465	1,379,329,538
	27 Social Benefits	595,609,693	545,168,415	172,742,010
	28 Other Expenditures	4,000,000	4,060,000	4,120,900
46	RWAMAGANA	12,198,545,344	14,580,713,622	15,490,474,734
	21 Compensation Of Employees	6,287,827,657	6,816,167,858	7,440,713,125
	22 Use Of Goods And Services	1,505,731,186	2,050,902,186	2,441,954,205
	23 Acquisition Of Fixed Assets	2,216,780,256	3,758,615,055	3,553,035,881
	26 Grants	1,226,798,177	1,282,684,646	1,321,746,646
	27 Social Benefits	961,408,068	672,343,877	733,024,877
47	HUYE	13,664,042,813	15,026,104,749	15,756,546,496
	21 Compensation Of Employees	7,159,063,914	8,252,338,097	8,966,724,064
	22 Use Of Goods And Services	1,763,421,803	1,653,423,250	1,665,231,766
	23 Acquisition Of Fixed Assets	1,291,016,124	1,725,293,868	1,792,767,522
	26 Grants	1,214,985,102	1,150,231,938	1,149,446,897
	27 Social Benefits	2,196,654,051	2,204,808,723	2,140,227,108
	28 Other Expenditures	38,901,819	40,008,873	42,149,139
48	NYAMAGABE	17,218,299,187	17,910,922,276	18,934,340,142
	21 Compensation Of Employees	8,696,039,998	9,019,474,006	9,931,421,407
	22 Use Of Goods And Services	1,732,487,667	1,696,148,193	1,696,248,193
	23 Acquisition Of Fixed Assets	2,894,548,573	3,277,517,826	3,279,517,826
	26 Grants	1,398,345,134	1,569,829,477	1,679,199,942
	27 Social Benefits	2,496,877,815	2,347,952,774	2,347,952,774
49	GISAGARA	15,006,708,917	17,614,589,345	18,639,130,473
	21 Compensation Of Employees	7,062,643,105	8,501,178,587	9,381,946,446
	22 Use Of Goods And Services	1,219,375,896	1,350,594,954	1,404,559,748
	23 Acquisition Of Fixed Assets	3,131,891,715	3,968,987,764	3,881,202,970
	25 Subsidies	648,121,215	615,621,215	612,621,215
	26 Grants	1,119,879,491	1,130,853,491	1,137,483,118
	27 Social Benefits	1,824,797,495	2,047,353,334	2,221,316,976
50	MUHANGA	11,842,929,728	12,523,467,532	13,376,649,171
	21 Compensation Of Employees	6,968,486,201	7,714,444,051	8,485,888,456
	22 Use Of Goods And Services	1,292,210,752	1,067,562,289	1,074,430,289
	23 Acquisition Of Fixed Assets	1,433,996,052	1,496,739,642	1,496,739,642
	26 Grants	1,012,932,340	1,036,649,810	1,011,958,942
	27 Social Benefits	1,099,485,121	1,172,252,478	1,271,812,580
	28 Other Expenditures	35,819,262	35,819,262	35,819,262
51	KAMONYI	11,990,626,511	12,572,834,175	13,452,052,486
	21 Compensation Of Employees	6,892,611,644	7,764,521,317	8,540,973,444



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	22 Use Of Goods And Services	854,675,837	888,221,533	944,660,887
	23 Acquisition Of Fixed Assets	1,378,025,449	1,192,550,912	1,074,296,630
	25 Subsidies	182,410,150	200,892,180	251,115,220
	26 Grants	1,118,474,644	1,133,205,349	1,218,205,349
	27 Social Benefits	1,564,330,710	1,393,344,807	1,422,702,879
	28 Other Expenditures	98,077	98,077	98,077
52	NYANZA	13,159,551,424	13,674,769,346	14,502,515,548
	21 Compensation Of Employees	6,992,321,871	7,134,784,241	7,999,017,631
	22 Use Of Goods And Services	1,861,244,233	1,873,958,501	1,900,006,915
	23 Acquisition Of Fixed Assets	1,835,098,353	1,868,646,865	1,868,646,865
	26 Grants	1,244,166,856	1,289,965,693	1,145,673,356
	27 Social Benefits	1,226,720,111	1,507,414,046	1,589,170,781
53	NYARUGURU	14,563,050,845	15,369,226,784	16,419,616,089
	21 Compensation Of Employees	7,189,380,975	8,082,543,357	8,890,797,693
	22 Use Of Goods And Services	2,064,133,426	1,714,754,821	1,898,277,480
	23 Acquisition Of Fixed Assets	1,698,955,079	622,752,767	668,314,367
	26 Grants	1,089,463,335	1,534,519,914	1,569,063,453
	27 Social Benefits	2,357,386,935	3,414,655,925	3,393,163,096
	28 Other Expenditures	163,731,095	0	0
54	RUSIZI	16,005,439,568	16,248,313,904	17,331,550,346
	21 Compensation Of Employees	8,164,991,080	9,638,620,841	10,602,482,925
	22 Use Of Goods And Services	2,821,464,120	2,138,609,379	2,228,109,379
	23 Acquisition Of Fixed Assets	1,761,895,566	2,031,294,305	2,031,294,305
	26 Grants	1,199,240,262	394,949,949	429,824,307
	27 Social Benefits	2,057,848,540	2,044,839,430	2,039,839,430
55	NYABIHU	12,339,576,918	13,061,748,191	13,895,898,092
	21 Compensation Of Employees	7,162,640,983	7,712,950,650	8,484,245,715
	22 Use Of Goods And Services	1,661,713,053	1,281,806,672	1,239,675,785
	23 Acquisition Of Fixed Assets	1,057,674,781	1,524,305,089	1,529,581,189
	26 Grants	1,328,270,414	1,299,025,488	1,344,151,238
	27 Social Benefits	1,129,277,687	1,243,660,292	1,298,244,165
56	RUBAVU	13,863,139,051	14,802,101,497	15,767,581,585
	21 Compensation Of Employees	7,841,894,665	8,711,364,837	9,582,501,321
	22 Use Of Goods And Services	2,773,134,721	2,902,760,864	3,033,617,715
	23 Acquisition Of Fixed Assets	237,513,535	269,504,007	207,199,156
	26 Grants	1,579,473,440	1,794,628,600	1,860,420,204
	27 Social Benefits	1,117,156,023	1,009,876,522	1,069,876,522
	28 Other Expenditures	13,966,667	13,966,667	13,966,667
	29 Repayment Of Borrowing	300,000,000	100,000,000	0



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
57	KARONGI	14,567,074,738	15,909,854,366	16,885,133,183
	21 Compensation Of Employees	8,250,881,512	9,034,013,724	9,875,679,752
	22 Use Of Goods And Services	1,793,010,409	1,403,507,501	1,551,097,672
	23 Acquisition Of Fixed Assets	2,702,841,760	3,472,087,536	3,338,250,559
	26 Grants	1,024,847,958	1,131,363,191	1,165,482,174
	27 Social Benefits	790,493,099	859,532,414	945,253,426
	28 Other Expenditures	5,000,000	9,350,000	9,369,600
58	NGORORERO	14,496,597,053	15,561,515,669	16,461,157,992
	21 Compensation Of Employees	7,292,850,087	7,601,676,885	7,880,711,867
	22 Use Of Goods And Services	2,044,745,478	1,952,952,122	2,078,989,296
	23 Acquisition Of Fixed Assets	2,462,498,446	3,108,876,399	3,470,520,570
	26 Grants	1,328,414,343	1,464,175,205	1,559,429,887
	27 Social Benefits	1,313,017,786	1,373,339,562	1,408,085,727
	28 Other Expenditures	55,070,913	60,495,496	63,420,645
59	NYAMASHEKE	17,217,713,473	17,453,433,679	17,649,490,365
	21 Compensation Of Employees	8,918,518,675	9,006,460,202	9,172,600,499
	22 Use Of Goods And Services	1,674,215,029	1,736,946,443	1,736,564,517
	23 Acquisition Of Fixed Assets	3,484,331,804	3,862,422,402	3,945,512,970
	26 Grants	1,246,602,112	959,348,803	1,034,175,192
	27 Social Benefits	1,878,420,853	1,871,530,829	1,742,812,187
	28 Other Expenditures	15,625,000	16,725,000	17,825,000
60	RUTSIRO	12,905,077,965	13,749,688,936	14,624,718,921
	21 Compensation Of Employees	6,781,715,696	7,461,933,487	8,896,966,573
	22 Use Of Goods And Services	2,571,379,853	2,667,829,289	2,619,138,991
	23 Acquisition Of Fixed Assets	1,557,674,336	1,642,450,608	1,838,392,600
	26 Grants	1,056,529,388	1,130,305,859	654,316,064
	27 Social Benefits	937,778,692	847,169,693	615,904,693
61	BURERA	14,243,989,062	15,060,369,774	16,102,845,710
	21 Compensation Of Employees	7,309,279,555	7,839,321,684	8,527,194,899
	22 Use Of Goods And Services	2,303,536,340	1,634,256,694	1,751,330,713
	23 Acquisition Of Fixed Assets	1,698,160,923	1,219,069,040	1,291,023,601
	26 Grants	859,688,543	860,839,483	848,887,643
	27 Social Benefits	2,073,323,701	3,506,882,873	3,684,408,854
62	GICUMBI	15,605,123,773	16,015,956,816	16,971,634,043
	21 Compensation Of Employees	8,984,652,454	9,556,772,274	10,512,449,501
	22 Use Of Goods And Services	845,353,270	738,224,885	738,224,885
	23 Acquisition Of Fixed Assets	2,412,235,964	2,366,277,572	2,366,277,572
	26 Grants	988,047,145	982,547,145	982,547,145
	27 Social Benefits	2,328,454,660	2,325,754,660	2,325,754,660



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
	28 Other Expenditures	46,380,280	46,380,280	46,380,280
63	MUSANZE	13,850,859,457	14,905,682,181	15,010,489,514
	21 Compensation Of Employees	8,259,302,394	8,449,570,542	8,550,170,542
	22 Use Of Goods And Services	1,814,106,598	1,832,414,680	1,782,270,071
	23 Acquisition Of Fixed Assets	1,265,266,286	2,164,439,102	2,332,154,889
	26 Grants	1,660,426,228	1,607,499,907	1,590,230,214
	27 Social Benefits	851,757,951	851,757,950	755,663,798
64	RULINDO	13,279,897,594	13,605,838,420	14,654,777,349
	21 Compensation Of Employees	7,711,953,068	8,313,389,607	9,144,728,567
	22 Use Of Goods And Services	1,527,890,805	1,911,753,802	2,291,868,471
	23 Acquisition Of Fixed Assets	1,720,614,569	898,521,575	698,521,575
	26 Grants	881,427,947	885,059,191	885,254,491
	27 Social Benefits	1,438,011,205	1,597,114,245	1,634,404,245
65	GAKENKE	14,111,709,404	15,393,382,406	16,389,947,747
	21 Compensation Of Employees	8,709,523,951	9,039,362,618	9,974,002,082
	22 Use Of Goods And Services	1,597,190,661	2,132,101,831	2,135,837,214
	23 Acquisition Of Fixed Assets	1,598,334,531	1,916,883,162	1,316,883,162
	26 Grants	908,917,300	1,042,704,306	940,817,364
	27 Social Benefits	1,280,661,307	1,248,401,970	2,007,236,553
	28 Other Expenditures	17,081,654	13,928,519	15,171,372
66	RUHANGO	12,843,175,090	13,260,629,715	14,128,638,188
	21 Compensation Of Employees	7,309,311,041	7,642,386,843	8,406,625,526
	22 Use Of Goods And Services	1,361,031,421	1,221,609,116	1,333,817,201
	23 Acquisition Of Fixed Assets	1,360,561,960	1,422,831,760	1,318,898,782
	26 Grants	1,161,526,619	1,247,731,096	1,317,701,611
	27 Social Benefits	1,650,744,049	1,726,070,900	1,751,595,068
67	NYARUGENGE	7,193,655,394	7,472,915,468	8,001,843,195
	21 Compensation Of Employees	4,129,031,069	4,594,584,848	5,054,043,333
	22 Use Of Goods And Services	647,699,283	326,932,463	326,932,463
	23 Acquisition Of Fixed Assets	887,576,979	719,709,621	719,709,621
	26 Grants	1,108,738,579	1,312,194,234	1,381,663,476
	27 Social Benefits	417,629,484	516,514,302	516,514,302
	28 Other Expenditures	2,980,000	2,980,000	2,980,000
68	KICUKIRO	10,194,839,483	8,420,139,409	8,863,507,781
	21 Compensation Of Employees	3,859,904,019	3,824,858,582	4,207,344,440
	22 Use Of Goods And Services	671,964,456	1,022,612,872	1,031,808,770
	23 Acquisition Of Fixed Assets	3,788,536,028	1,373,433,972	1,374,733,972
	26 Grants	1,257,583,925	962,416,253	987,127,918
	27 Social Benefits	616,851,055	1,236,817,730	1,262,492,681



ANNEX II-7: 2019/2022 BUDGET BY AGENCY AND BY ECONOMIC CHAPTER

Inst.	Chap.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
69	GASABO	11,052,042,050	11,579,637,442	12,230,107,625
	21 Compensation Of Employees	5,696,235,179	5,430,260,960	5,973,287,056
	22 Use Of Goods And Services	966,890,312	1,551,767,541	1,659,211,628
	23 Acquisition Of Fixed Assets	2,061,561,369	2,275,953,752	2,275,953,752
	26 Grants	919,912,228	919,912,228	919,912,228
	27 Social Benefits	1,404,328,328	1,398,628,327	1,398,628,327
	28 Other Expenditures	3,114,634	3,114,634	3,114,634
70	CITY OF KIGALI	9,098,943,523	4,505,229,379	4,505,229,379
	22 Use Of Goods And Services	4,505,229,379	2,505,229,379	2,505,229,379
	23 Acquisition Of Fixed Assets	4,593,714,144	2,000,000,000	2,000,000,000
		2,876,916,340,789	3,227,041,584,371	3,560,521,486,348



ANNEX II-8: 2019/2022 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
701	General public services	1,021,273,950,476	1,127,847,537,072	1,241,877,467,567
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	28,449,467,887	30,139,741,311	26,155,267,400
	7013 General services	112,923,902,324	122,679,552,461	127,220,342,565
	7016 General public services	879,900,580,265	975,028,243,300	1,088,501,857,602
702	Defence	124,638,083,865	134,354,491,231	136,639,271,741
	7021 Military defence	15,763,152	15,763,152	15,763,152
	7022 Civil defence	8,792,520,760	22,391,701,078	21,538,647,507
	7025 Defence	115,829,799,953	111,947,027,001	115,084,861,082
703	Public order and safety	147,589,154,347	169,327,840,537	178,182,383,556
	7031 Police services	59,873,508,114	61,890,436,438	64,116,235,289
	7032 Fire-protection services	400,000,000	300,742,860	300,742,860
	7033 Law courts	7,227,913,411	10,253,440,560	10,516,612,362
	7034 Prisons	18,268,839,126	23,392,472,201	24,098,207,531
	7035 R&D Public order and safety	450,300,167	514,817,140	686,620,370
	7036 Public order and safety	61,368,593,529	72,975,931,338	78,463,965,144
704	Economic affairs	706,129,577,391	800,833,093,825	905,784,588,619
	7041 General economic, commercial and labour affairs	50,054,697,757	48,742,159,805	46,888,708,551
	7042 Agriculture, forestry, fishing and hunting	156,140,578,422	185,041,467,552	208,033,371,833
	7043 Fuel and energy	143,223,770,870	167,379,124,813	204,093,398,469
	7044 Mining, manufacturing and construction	4,318,903,601	5,920,106,109	5,591,902,800
	7045 Transport	199,386,765,711	230,755,146,586	272,949,402,250
	7046 Communication	24,667,707,707	31,271,565,533	32,534,055,828
	7047 Other industries	0	462,000	4,200,000
	7048 R&D Economic affairs	2,905,744,630	2,794,881,432	2,814,028,003
	7049 Economic affairs	125,431,408,693	128,928,179,995	132,875,520,885
705	Environmental protection	43,539,620,552	41,403,640,624	41,926,666,209
	7051 Waste management	572,444,794	572,444,794	572,444,794
	7053 Pollution abatement	18,318,861,735	12,479,366,125	13,283,881,995
	7054 Protection of biodiversity and landscape	4,161,821,996	6,055,378,739	6,265,511,003
	7055 R&D Environmental protection	15,858,602,143	17,219,092,325	16,223,029,570
	7056 Environmental protection	4,627,889,884	5,077,358,641	5,581,798,847
706	Housing and community amenities	121,527,749,579	158,796,764,039	195,242,758,265
	7061 Housing development	6,939,174,761	10,605,457,809	8,473,577,402
	7062 Community development	8,673,670,558	4,531,900,000	4,551,100,000



ANNEX II-8: 2019/2022 STATE EXPENDITURE BY COFOG DIVISIONS AND GROUPS

Div.	Cofog Group	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
707	7063 Water supply	45,420,223,235	77,978,052,162	100,926,156,711
	7065 R&D Housing and community amenities	40,670,594,244	39,823,508,978	58,026,300,669
	7066 Housing and community amenities	19,824,086,781	25,857,845,090	23,265,623,483
	Health	230,830,323,275	239,989,621,919	275,893,327,149
	7073 Hospital services	4,237,596,914	3,638,653,931	3,642,013,503
	7074 Public health services	89,752,337,892	105,262,879,282	118,186,035,028
708	7076 Health	136,840,388,469	131,088,088,705	154,065,278,618
	Recreation, culture and religion	23,707,464,544	29,368,049,118	30,683,624,791
	7081 Recreational and sporting services	4,278,420,761	6,754,635,353	7,072,635,353
	7082 Cultural services	4,751,985,870	5,594,112,933	5,199,184,505
	7085 R&D Recreation, culture and religion	1,044,961,943	1,555,720,643	2,555,720,643
709	7086 Recreation, culture and religion	13,632,095,970	15,463,580,189	15,856,084,290
	Education	310,232,978,820	357,783,041,105	375,691,222,269
	7091 Pre-primary and primary education	106,302,767,803	114,936,809,085	122,019,508,110
	7092 Secondary education	79,789,556,664	88,722,081,854	96,185,743,985
	7093 Post-secondary non-tertiary education	3,129,240,004	1,780,522,736	1,812,323,546
	7094 Tertiary education	56,268,412,011	62,520,597,864	63,795,617,871
	7095 Education not definable by level	4,846,560,813	8,559,956,125	8,560,049,525
	7096 Subsidiary services to education	2,633,000,000	2,731,981,379	2,814,737,723
	7097 R&D Education	155,500,000	157,000,000	165,375,000
7098 Education Not Elsewhere Classified	57,107,941,526	78,374,092,061	80,337,866,508	
710	Social protection	147,447,437,941	167,337,504,901	178,600,176,182
	7101 Sickness and disability	534,919,785	514,795,548	546,145,800
	7103 Survivors	18,376,417,895	19,359,208,190	19,663,349,388
	7104 Family and children	15,399,228,351	14,304,892,529	11,804,834,822
	7105 Unemployment	1,071,911,456	1,234,380,231	1,917,129,626
	7109 Social protection	112,064,960,454	131,924,228,404	144,668,716,547
		2,876,916,340,789	3,227,041,584,371	3,560,521,486,348



ANNEX II-9: 2019/2022- STATE EXPENDITURE BY NST INITIATIVE

Pillar	NST Sector	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget
01	Economic Transformation	1,636,840,408,486 56.9%	1,824,120,593,859 56.5%	2,034,288,109,798 57.0%
	01 Agriculture	154,427,135,647	182,085,919,561	204,293,980,656
	02 Private sector Development & Youth Employment	139,562,482,874	142,869,775,847	147,819,709,170
	03 Transport	268,230,071,220	300,158,677,431	343,255,566,169
	04 Energy	158,521,111,794	182,924,112,305	219,917,685,711
	05 Water and Sanitation	272,444,794	272,444,794	272,444,794
	06 Urbanization and Rural Settlement	19,210,590,832	21,799,017,376	18,868,175,158
	07 Information Communication Technology (ICT)	7,313,710,110	9,018,635,296	9,349,000,026
	08 Environment and Natural Resources	50,887,364,001	51,611,209,930	52,110,608,031
	09 Financial Sector Development	6,177,588,825	8,481,211,206	10,954,549,466
	16 Public Finance Management (PFM)	832,237,908,389	924,899,590,113	1,027,446,390,617
02	Social Transformation	781,183,985,481 27.2%	888,706,298,898 27.5%	981,898,576,105 28.0%
	05 Water and Sanitation	66,726,625,930	104,168,804,758	124,907,345,851
	06 Urbanization and Rural Settlement	37,706,007,472	37,023,508,978	54,726,300,669
	10 Social Protection	110,849,991,477	119,952,228,794	119,313,775,317
	11 Health	234,813,394,583	244,127,425,632	280,192,052,563
	12 Education	310,232,978,820	357,783,041,105	375,691,222,269
	14 Justice, Reconciliation, Law and Order (JRLO)	621,941,520	325,836,687	325,246,687
	15 Sports and Culture	20,233,045,679	25,325,452,946	26,742,632,750
03	Transformational Governance	458,891,946,822 16.0%	514,214,691,613 15.9%	544,334,800,445 15.0%
	07 Information Communication Technology (ICT)	24,083,020,347	32,196,391,398	33,327,408,687
	13 Governance and Decentralization	163,161,108,639	178,627,628,590	196,601,190,435
	14 Justice, Reconciliation, Law and Order (JRLO)	271,647,817,836	303,390,671,625	314,406,201,323
		2,876,916,340,789	3,227,041,584,371	3,560,521,486,348



2019/2020 - SELECTED OUTPUT INDICATORS FOR FOUR MINISTRIES

The budget aims at implementing the Rwandan National Strategy for Transformation (NST) within affordable budget expenditure ceilings. In line with this, a progressive implementation of performance based budgeting has been adopted whereby expected outputs, indicators and targets shall be part of the finance law.

As a pilot, this annex presents selected examples from four ministries (**Agriculture, Education, Health and Infrastructure**) which show how outputs, indicators and targets from selected sub-programs of the budget support the implementation of selected key strategic interventions which are the most specific element of the NST.

This annex will be progressively expanded in the subsequent years to cover all ministries and agencies.

Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
0901-RWANDA AGRICULTURAL BOARD (RAB)									60,647,963,708
		01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources							60,647,963,708
		06-Modernize and increase productivity of Agriculture and livestock							60,647,963,708
		039-Average productivity of key crops measured in tonnes per hectare will be increased between 2017 and 2024							60,647,963,708
		EG01-Sustainable, Diversified and Climate Smart Crop Production and Productivity							60,647,963,708
		0901EG0192-Irrigated Infrastructure Increased							23,033,076,016
						Percentage progress towards completion of Irrigated area in Mpanga Sector	90	100	
						Percentage progress toward completion of Irrigation scheme in Mahama 2	0	90	
						Percentage progress toward completion of Irrigation scheme in Mahama 1	0	90	
		0901EG01AA-Fertilizer and lime use by farmers increased							5,165,200,000
						Purchased local seed	Hyb. Maize: 200 MT Maize: 1.800.MT Wheat: 200	OPVs Maize: 300 MT Wheat: 300 MTSoybean: 200 MT	
						Hectors to be surveyed	7000	25000	
						Quantity of mineral fertilizers distributed	42523	51029	



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
					0901EG01AF	Post harvest losses reduced and Quality of produce improved for CIP crops			3,054,261,080
						Increased Maize drying facilities	366	1521	
						Postharvest technologies scaled up	5	5	
						Number of tarpaulins/sheeting distributed	5000	30000	
					0901EG01AI	Increased quality pre - basic and basic seeds production by priority crops			8,594,100,000
						Qty of of cuttings produced	Cassava: 1,200,000 Cuttings	Cassava: 2,500,000 Cuttings	
						Qty of suckers produced	Banana: 5,000 Suckers	Banana: 8,000 Suckers	
					0901EG01AJ	Increased quality commercial seed production by priority crops			12,291,200,000
						Produced commercial seeds	200 MT OPVs Mz: 1,800 MTWh: 200 MTS.bean: 50.M	Hyb. Mz: 300 MT OPVs Mz:2,000 MTWh: 300 MTS.bean: 200 MT	
					0901EG01B1	Access to mechanization services and area mechanized Increased			410,820,488
						Ha Covered under Farm machinery hiring services by RAB or Public Institutions	6000	500	
						Ha Covered under Farm machinery hiring services by Mechanization service providers	6000	4500	
					0901EG01B2	Farmers awareness to farm mechanization Increased			99,306,124
						Number of farm machinery demonstration conducted	500	100	
						Number of farmers, agronomists and operators trained	2500	100	
					0901EG01CF	Water Infrastructure for Irrigation Developed			8,000,000,000
						% Progress for Water Delivery System	0	90	
						% Progress for Canals construction	0	90	
						% progress for Intake house and Auxiliaries construction	0	90	
0902-NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)									16,598,873,061
	01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources								16,598,873,061
	04-Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually								16,598,873,061
	026-Value addition upgrading will be a key component of agricultural export growth								7,037,294,412



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
					EF03-Export Diversification				7,037,294,412
					0902EF0322-Coffee warehouse and sorting facility upgraded.				525,408,906
						Number of upgraded coffee warehouse	0	1	
					0902EF0329-Land equal to 3.1 Hectar fully aquired for Kigali whole Sale market construction.				1,090,000,000
						Number of additional Ha (to 3.9ha) acquired for construction of Wholesale market	3.9	3.1	
					0902EF0336-one hundred(100) Business plans financed in Horticulture Chain Development under Price Project.				5,135,000,000
						Number of Business Plans (BPs) approved and financed.	177	100	
					0902EF0342-Volumes of Diversified Agricultural and animal products exported.				180,000,000
						Metric Ton of animal products exported	65205	71726	
						Metric Ton of Roots and Tubers exported.	45319	52678	
						Metric Ton of refined pyrethrum exported	25.8	30.5	
						Metric Ton of other Diversified Agricultural and Animal products exported.	47278	50629	
						Metric Ton(MT) of Pulses exported	72230	115627	
						Metric Ton of Cereals and Grains exported.	270626	273632	
					0902EF0352-Best pyrethrum farmers in Good Agricultural Practices rewarded.				56,885,506
						Number of best farmers rewarded in Good Agricultural Practices	0	200	
					0902EF0353-Exporters supported to comply with market requirements – certification, and standards				35,000,000
						Certified exports	Certification	certification	
					0902EF0354-Stakeholder forums coordinated to increase exports from livestock and staple crop products (live animals, meat, dairy, hides and skins honey, poultry, fisheries, cereals, pulses , roots&tubers) and other Agricultural and Animal products				15,000,000
						Number of stakeholder forums in livestock and crops	1	16	
					027-Growth of Agricultural exports will be complemented by increasing the volume of traditional agriculture export crops and products				9,561,578,649
					EF02-Traditional Export Crop Development				9,561,578,649
					0902EF0209-Metric tons of mineral fertilizers purchased and applied to coffee plantations				8,730,745,072



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						Number of Metric Ton of mineral fertilizers purchased and applied	6893	7500	
						Percentage of Fully Washed Coffee produced (FWC)	60	70	
					0902EF0210-Revenues USD 80,000,000 generated from coffee exported				184,467,968
						USD in million generated from coffee exports	75	80	
					0902EF0212-Revenues in USD generated from tea exported.				
						USD in Millions generated from tea exports.	92.7	102.5	380,096,646
						e-trade Portal initiated	0	Operating e-trade Portal	
					0902EF0215-Pesticides purchased and applied in controlling coffee pests and disease				
						Number of liters purchased and applied in controlling pests and disease.	8500	8500	145,148,935
					0902EF0218-Five hundred Hectar(500Ha) planted with coffee seedlings				
						Number of hectar planted with coffee seedlings.	0	500	
					0902EF0224-Teapluckers trained in teaplucking.				
						Number of tea pluckers trained in tea plucking.	5000	5000	
1400-MINEDUC									3,896,738,733
	02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society								3,896,738,733
	11-Enhancing demographic dividend through improved access to quality education								3,896,738,733
	068-Increase effort to reduce dropout in primary, lower secondary and upper secondary from 5.7%, 6.5% and 6.5% in 2016 to 1.9%, 1.5% and 2.5% respectively by 2024								3,896,738,733
	6903-Lower Secondary Education Quality And Standards								3,896,738,733
	1400690347-New classrooms and latrines constructed for implementation of single shifts								3,896,738,733
						Number of classrooms constructed	16338	100	
1412-WORKFORCE DEVELOPMENT AUTHORITY(WDA)									12,773,263,043
	02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society								12,773,263,043
	11-Enhancing demographic dividend through improved access to quality education								12,773,263,043
	066-Technical and Vocational Education and Training (TVET) will further be promoted								12,773,263,043
	6601-Technical And Vocational Curricular Development Training And Examination								8,633,708,331
	1412660118-Skills Development program implemented through Rapid Response Trainings, Out of School youth Trainings and Apprentiship & Internship								8,633,708,331



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						Number of beneficiaries trained under out of school youth.window	560	1000	
						Number of beneficiaries trained under internship and apprenticeship	500	1925	
						Number of beneficiaries trained under rapid response trainings	450	1275	
						6603-Technical And Vocational School Infrastructure Development			4,139,554,712
					1412660354-On going construction works for 5 TVET schools and Hospitality Management Institute (HMI)] equipment paid.				4,139,554,712
						% of the amount paid on construction contract	Ongoing construction works to be at 90%	100% of the amount paid on contract	
						% Progress of the HMI equipment supplied	HMI equipment supplied at 40%	100% of HMI equipment supplied	
1413-RWANDA EDUCATION BOARD (REB)									8,054,006,972
						02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society			8,054,006,972
						11-Enhancing demographic dividend through improved access to quality education			8,054,006,972
						064-Increase the use of ICT in teaching and learning			8,054,006,972
						6702-Primary Curricula And Pedagogical Materials			6,528,874,412
					1413670235-5,091,058 textbooks for primary (P1-6) will be printed and distributed in 2,499 schools to achieve textbook-student ratio 1:3				6,528,874,412
						Number of textbooks for primary (P1-6) printed and distributed. in schools.	3,608,238 textbooks distributed in previous years at a ratio of 1:5	5,091,058 copies of textbooks printed and distributed in 2,499 primary schools	
						7002-Lower Secondary Ict Integration In Education			1,525,132,560
					1413700240-60 training centers of excellence established (2 per district)				1,525,132,560
						Number of master trainers trained	Piloted training of master trainers	60 training centers of excellence established. (2 per district)	
1417-UNIVERSITY OF RWANDA									14,717,280,595
						02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society			14,717,280,595
						11-Enhancing demographic dividend through improved access to quality education			14,717,280,595
						068-Increase effort to reduce dropout in primary, lower secondary and upper secondary from 5.7%, 6.5% and 6.5% in 2016 to 1.9%, 1.5% and 2.5% respectively by 2024			14,717,280,595
						6502-Academic Services Management			14,717,280,595
					1417650224-Regional Centre of Excellence for Vaccines, Immunization and Health Supply Chain Management (RCE-VIHSCM) constructed.				1,516,847,212
						% completion of construction works	0	40	
					1417650225-UR headquarters, school of mining and geology and center of ICT Constructed.				5,403,407,787
						% completion of construction works	36	75	



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
					1417650236-Research promoted in EAC countries	Grant for evidence based research	0	6	3,219,648,916
					1417650263-CEBE complex constructed	% completion of construction works	0	55	2,203,645,421
					1417650287-New PhD students and Msc enrolled in ACE-IoT	Number of new PhD and Master students enrolled	28 PhD students and 35 Msc students	14 new PhD students and 30 Msc enrolled	1,252,778,837
					1417650291-New PhD students and Msc enrolled in ACE-ESD	Number of new PhD and Msc students enrolled.	33 PhD students and 60 Msc students enrolled	6 new PhD students and 45 new Msc students enrolled	587,132,660
					1417650292-New PhD students and Msc enrolled in ACE-DS	Number of new PhD and Msc students enrolled	33 PhD students and 45 Msc students	7 new PhD students and 15 Msc students enrolled	533,819,762
1419-RWANDA POLYTECHNIC (RP)									700,000,000
		02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society							700,000,000
		11-Enhancing demographic dividend through improved access to quality education							700,000,000
		066-Technical and Vocational Education and Training (TVET) will further be promoted							700,000,000
		6601-Technical And Vocational Curricular Development Training And Examination							700,000,000
					1419660102-National Employment Program/NEP implemented through Hands-on Skills short-term training for unskilled people				700,000,000
					Short courses programs for youth quick employment organized		1500	5000	
1600-MINISANTE									4,650,000,000
		02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society							4,650,000,000
		10-Enhancing demographic dividend through ensuring access to quality Health for all							4,650,000,000
		052-Construct and upgrade Health facilities with adequate equipment							4,000,000,000
		EM06-HEALTH INFRASTRUCTURE AND EQUIPMENTS							4,000,000,000
					1600EM0621-Munini DH phase I is reconstructed				4,000,000,000
					% of Munini Hospital construction work completed		45	100	
		056-Identify innovative sources of financing for the health							650,000,000
		EL04-HEALTH FINANCING							650,000,000
					1600EL0415-Financial accessibility to vulnerable people is strengthened				650,000,000



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						Number of people under Ubudehe category 1 supported for: subscription to CBHI	1481554	1481554	
1605-RWANDA BIO-MEDICAL CENTER(RBC)									13,083,615,231
						02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society			13,083,615,231
						10-Enhancing demographic dividend through ensuring access to quality Health for all			13,083,615,231
						052-Construct and upgrade Health facilities with adequate equipment			13,083,615,231
						EM06-HEALTH INFRASTRUCTURE AND EQUIPMENTS			13,083,615,231
						1605EM0628-Medical equipment supplied and installed in selected health facilities			3,150,000,000
						Number of Health facilities with medical equipment supplied and installed.	8	9	
						1605EM0630-Gatunda DH is fully constructed			1,057,208,996
						% of construction works completed	60	100	
						1605EM0632-Nyabikenke District Hospital is constructed			3,727,458,772
						% of construction works completed	50	100	
						1605EM0634-Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda is constructed			4,718,707,463
						%of construction work	40	100	
						1605EM0652-Mental Health Day Care Center is constructed			430,240,000
						% of construction works	0	40	
1800-MININFRA									11,422,413,486
						01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources			11,422,413,486
						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			11,422,413,486
						022-Develop a vibrant aviation sector			11,422,413,486
						9302-Air Infrastructure			11,422,413,486
						1800930229- Construction of a road connecting the south apron to the main apron at KIA completed			7,000,365,954
						Percentage of works completed	(Feasibility study completed)	100%	
						1800930233-Construction of a perimeter Fence for Rubavu Airport completed			543,981,408
						Percentage of construction works completed	Design and BoQs completed)	100%	
						1800930235-KIA runway strip grading completed			3,878,066,124



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						Percentage of works completed	0% (feasibility study completed)	100%	
1802-RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)									106,197,712,785
		01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources							106,197,712,785
		02-Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024							106,197,712,785
		023-Reduce the cost of doing business and facilitate trade							106,197,712,785
		9301-Road Infrastructure And Safety							106,197,712,785
					1802930176-60km Kagitumba-Gabiro road rehabilitated				13,715,567,296
					Percentage of works progress	65	100		
					1802930177-Gabiro-Kayonza (56 Km) road rehabilitated				2,971,601,198
					Percentage of Works Progress	80% works completed	100% works completed		
					1802930179-66 Km of Huye-Kibeho/Munini road upgraded				12,236,584,738
					Percentage of works progress	20	20		
					1802930180-92km of Kayonza-Rusumo road rehabilitated				16,288,071,890
					Percentage of works progress	70	100		
					1802930185-Ngoma-Ramiro (52.8 Km) road upgraded				13,950,518,496
					Percentage of works progress	Design completed	Works done at 5 percent (Site installation)		
					1802930186-Sonatube-Gahanga-Akagera road upgraded				12,280,877,600
					Percentage of works progress	30	100		
					1802930199-Base-Butaro-Kadaho 63km and 10km on Musanze-Cyanika road upgraded				13,712,053,734
					Percentage of works progress	20	50		
					18029301A1-Kibugabuga-Nyanza road (66 km) upgrading project				10,097,551,806
					Percentage of works progress	Study done at 50% and maintenance works	Works completed at 50%		
					18029301AW-Rubagabaga and Satinsyi bridge constructed				6,600,000,000
					Percentage of works progress	Works completed at 10%	Defect Liability Period		
					18029301AZ-Emergency Mobile Bridge Acquired				4,344,886,027



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
						Progress of manufacturing process	40%	80%	
1804-RWANDA HOUSING AUTHORITY(RHA)									3,500,000,000
						02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society			3,500,000,000
						12-Moving towards a Modern Rwandan Household			3,500,000,000
						073-Develop and facilitate decent settlement of Rwandans including relocation of those living in high-risk zones			3,500,000,000
						9602-Rural Settlement Planning And Development			3,500,000,000
						1804960216-IDP Model Villages at the boarders: Nyagatare , Gicumbi, Burera & Nyaruguru and Karama phase II constructed			3,500,000,000
						% of works completed on IDP Model Villages	Rweru, Vunga and Horezo IDP Model Villaaes	100% of works completed and 394.HHs.relocated	
1806-ENERGY DEVELOPMENT CORPORATION (EDCL)									16,423,277,330
						01-Economic Transformation:With Objective as: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources			16,423,277,330
						04-Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually			16,423,277,330
						023-Reduce the cost of doing business and facilitate trade			16,423,277,330
						9402-Electricity Transmission And Distribution			16,423,277,330
						1806940279-Improvement of Substation and Distribution Network (JICA III) constructed			1,500,000,000
						% Progress	10%	70%	
						1806940291-220kV Interconnection Substations (Rwanda-DRC) constructed			13,823,277,330
						% progress	54	80	
						1806940294-Nyamugari substation constructed			1,100,000,000
						% Progress	Design available	5%	
1807-WATER AND SANITATION CORPORATION (WASAC)									45,968,286,104
						02-Social Transformation:With Objective as: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society			45,968,286,104
						12-Moving towards a Modern Rwandan Household			45,968,286,104
						070-Access to water will be scaled up to all from 85 % (Estimate 2017) to 100% by 2024			45,968,286,104
						9501-Drinking Water Access			45,968,286,104
						1807950137-Murama Rwamiko Bukure and Miyove WSS constructed (pumping scheme,forwarding infrastructure)			2,278,000,000
						% of Payment	71	100	
						1807950144-512 km for Water supply network in Kigali city and surrounding urban areas rehabilitated, upgraded and extended			7,667,997,720
						% of works Progress	20	70	



Budget Agency	NST Pillar	NST Priority Area	NST Str. Interventio	S/Prg	Output	Indicators	Baseline	Annual Target	Approved Budget
					1807950145-302.79 km for Water supply distribution networks in MUHANGA secondary City constructed, rehabilitated, reinforced and extended	% of works Progress	20	100	3,202,050,566
					1807950146-112 Km for Water supply distribution networks in MUSANZE secondary City constructed, rehabilitated, reinforced and extended	% of works Progress	20	95	3,052,829,820
					1807950147-214 km for Water supply distribution networks in RUBAVU secondary City constructed, rehabilitated, reinforced and extended	% of works Progress	20	95	3,076,546,566
					1807950148-162.9km for Water supply distribution networks in HUYE secondary City constructed, rehabilitated, reinforced and extended	% of works Progress	20	100	1,974,515,560
					1807950157-50 Non-functional water supply system rehabilitated	% of works progress	0	100	2,731,994,930
					1807950164-Construction of 10 Boreholes alongside the borders	number of boreholes constructed	0	100	4,704,056,162
					1807950165-Construction works of water supply to selected IDP Model Villages	% of works progress	0	100	1,600,000,000
					1807950193-40,000 m3/d of New Nzove I WTP constructed, 15,000 m3/d of Nzove II WTP Upgraded and 13km of forwarding infrastructure constructed	Percentage of payment	85.56	100	9,643,151,468
					1807950196-30 km and population served of 19,000 for Mageragere Water Supply System constructed	% of works Progress	80	100	710,000,000
					1807950197-11km for Nzove-Ntora Principal Transimission Pipeline in Kigali City strengthened	Works Progress	0	Works progress at 30%	5,327,143,312
									318,633,431,048

<p>Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 014/2019 ryo ku wa 30/06/2019 rigena ingengo y'imari ya Leta y'umwaka wa 2019/2020</p>	<p>Seen to be annexed to Law n° 014/2019 of 30/06/2019 determining the State finances for the 2019/2020 fiscal year</p>	<p>Vu pour être annexé à la Loi n° 014/2019 du 30/06/2019 portant fixation des finances de l'Etat pour l'exercice 2019/2020</p>
<p>Kigali, ku wa 30/06/2019</p> <p>(sé) KAGAME Paul Perezida wa Repubulika</p>	<p>Kigali, on 30/06/2019</p> <p>(sé) KAGAME Paul President of the Republic</p>	<p>Kigali, le 30/06/2019</p> <p>(sé) KAGAME Paul Président de la République</p>
<p>(sé) Dr NGIRENTE Edouard Minisitiri w'Intebe</p>	<p>(sé) Dr NGIRENTE Edouard Prime Minister</p>	<p>(sé) Dr NGIRENTE Edouard Premier Ministre</p>
<p>Bibonywe kandi bishyizweho Ikirango cya Repubulika:</p> <p>(sé) BUSINGYE Johnston Minisitiri w'Ubutabera/Intumwa Nkuru ya Leta</p>	<p>Seen and sealed with the Seal of the Republic:</p> <p>(sé) BUSINGYE Johnston Minister of Justice/ Attorney General</p>	<p>Vu et scellé du Sceau de la République :</p> <p>(sé) BUSINGYE Johnston Ministre de la Justice/Garde des Sceaux</p>